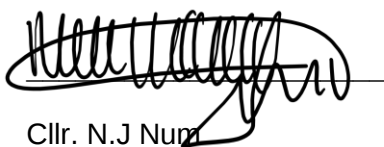


**DR. KENNETH  
KAUNDA**  
DISTRICT MUNICIPALITY



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



Cllr. N.J. Numbi

**EXECUTIVE MAYOR**

29 MARCH 2024

APPROVAL DATE

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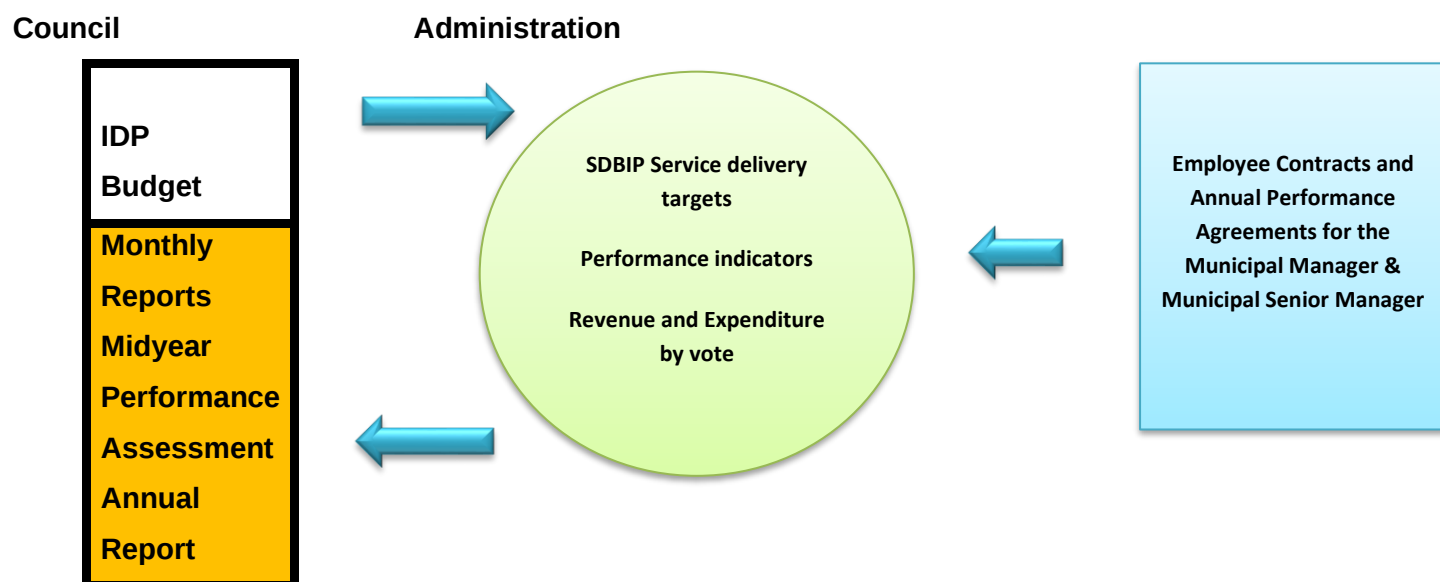
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## 1. INTRODUCTION

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

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

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



## **2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

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

### **2.1. Reporting on SDBIP**

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

#### **2.1.1. Monthly Reporting**

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

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

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

### **2.1.2. Quarterly Reporting**

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

### **2.1.3. Mid-year Reporting**

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

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

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

### **2.1.4. Annual Performance Reporting**

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

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

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

### 3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

#### a. Political Leadership

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

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

#### b. Administrative Leadership

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

| POSITION                                            | NAME           |
|-----------------------------------------------------|----------------|
| Municipal Manager                                   | M.J Ratlhogo   |
| Senior Manager: Corporate Support Services (Acting) | L.M Ramorola   |
| Chief Financial Officer                             | L.P Steenkamp  |
| Senior Manager: Community Services (Acting)         | A.T.K Sothoane |
| Senior Manager: LED and Planning                    | T.M Rampedi    |
| Chief Audit Executive                               | S.G Mtemekwana |

The following managers' report administratively to the municipal manager:

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

## **4. POWERS AND FUNCTIONS ASSIGNED**

### **a. Municipal Mandate and Strategic Focus**

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

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

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

### **b. Allocation of Powers and Functions**

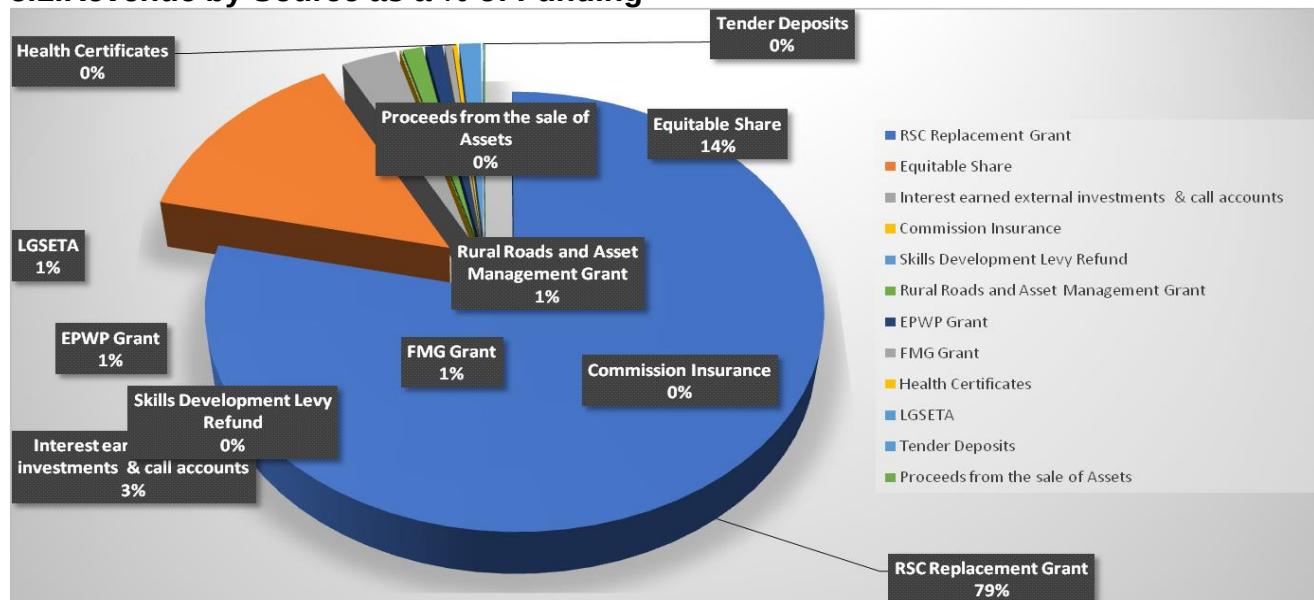
- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

### **c. Strategic Goals and Objectives**

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

## 5. SUMMARY OF THE BUDGET

### 5.1.Revenue by Source as a % of Funding



#### Sources of revenue

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

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

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

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

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

### 5.3. Monthly Projections of Revenue by Vote

| Description                  | Budget Year 2023/24 |            |            |            |            |               |              |          |                 |                 |                 |                 | Medium Term Revenue and Expenditure Framework |                        |                        |
|------------------------------|---------------------|------------|------------|------------|------------|---------------|--------------|----------|-----------------|-----------------|-----------------|-----------------|-----------------------------------------------|------------------------|------------------------|
|                              | July                | August     | Sept.      | October    | November   | December      | January      | February | March           | April           | May             | June            | Budget Year 2023/24                           | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| R thousands                  | Outcome             | Outcome    | Outcome    | Outcome    | Outcome    | Outcome       | Outcome      | Outcome  | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget                               | Adjusted Budget        | Adjusted Budget        |
| <u>Revenue by Vote</u>       |                     |            |            |            |            |               |              |          |                 |                 |                 |                 |                                               |                        |                        |
| Vote 01 - Executive Council  | -                   | -          | -          | -          | -          | -             | -            | -        | -               | -               | -               | -               | -                                             | -                      | -                      |
| Vote 02 - Municipal Manager  | -                   | -          | -          | -          | -          | -             | -            | -        | -               | -               | -               | -               | -                                             | -                      | -                      |
| Vote 03 - Corporate Services | 591                 | 38         | 424        | 601        | 196        | -             | -            | -        | 240             | 240             | 240             | 310             | 2 880                                         | 3 021                  | 3 163                  |
| Vote 04 - Financial Services | 89 277              | 165        | 169        | 181        | 129        | 71 494        | 2 414        | -        | 18 565          | 18 565          | 18 565          | 2 961           | 222 486                                       | 232 635                | 243 065                |
| Vote 05 - Led & Planning     | -                   | -          | -          | -          | -          | -             | 2 604        | -        | 412             | 412             | 412             | 1 106           | 4 947                                         | 2 761                  | 2 884                  |
| Vote 06 - Community Services | 26                  | 71         | 48         | 70         | 91         | 22            | 64           | -        | 50              | 50              | 50              | 56              | 597                                           | 627                    | 656                    |
| <b>Total Revenue by Vote</b> | <b>89 894</b>       | <b>274</b> | <b>641</b> | <b>851</b> | <b>416</b> | <b>71 517</b> | <b>5 082</b> | <b>-</b> | <b>19 267</b>   | <b>19 267</b>   | <b>19 267</b>   | <b>4 433</b>    | <b>230 911</b>                                | <b>239 043</b>         | <b>249 769</b>         |

#### 5.4. Monthly Projections of Operational Expenditure by each Vote

| DC40 Dr Kenneth Kaunda - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 24/02/2024 |                     |               |               |               |               |               |               |               |                 |                 |                 |                 |                                               |                        |                        |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------------------|------------------------|------------------------|
| Description                                                                                                                       | Budget Year 2023/24 |               |               |               |               |               |               |               |                 |                 |                 |                 | Medium Term Revenue and Expenditure Framework |                        |                        |
|                                                                                                                                   | July                | August        | Sept.         | October       | November      | December      | January       | February      | March           | April           | May             | June            | Budget Year 2023/24                           | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| R thousands                                                                                                                       | Outcome             | Outcome       | Outcome       | Outcome       | Outcome       | Outcome       | Outcome       | Outcome       | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget                               | Adjusted Budget        | Adjusted Budget        |
| <b>Expenditure by Vote</b>                                                                                                        |                     |               |               |               |               |               |               |               |                 |                 |                 |                 |                                               |                        |                        |
| Vote 01 - Executive Council                                                                                                       | 1 440               | 1 458         | 1 545         | 1 754         | 1 715         | 1 985         | 1 983         | 1 250         | 2 150           | 2 150           | 2 150           | 5 616           | 25 197                                        | 26 891                 | 28 020                 |
| Vote 02 - Municipal Manager                                                                                                       | 2 950               | 2 790         | 4 549         | 3 095         | 4 753         | 4 208         | 3 279         | 3 429         | 3 549           | 3 549           | 3 549           | 3 749           | 43 450                                        | 46 612                 | 48 859                 |
| Vote 03 - Corporate Services                                                                                                      | 3 346               | 2 252         | 2 662         | 3 282         | 2 228         | 3 538         | 1 940         | 2 203         | 2 932           | 2 932           | 2 932           | 4 180           | 34 428                                        | 35 054                 | 36 477                 |
| Vote 04 - Financial Services                                                                                                      | 1 665               | 1 544         | 2 374         | 2 718         | 3 064         | 5 427         | 2 143         | 1 851         | 2 977           | 2 977           | 2 977           | 2 725           | 32 442                                        | 32 031                 | 33 423                 |
| Vote 05 - Led & Planning                                                                                                          | 1 470               | 3 809         | 4 516         | 3 863         | 4 452         | 4 870         | 3 356         | 3 335         | 4 784           | 4 784           | 4 784           | 1 972           | 45 995                                        | 33 097                 | 34 519                 |
| Vote 06 - Community Services                                                                                                      | 4 116               | 4 088         | 4 332         | 5 151         | 6 808         | 5 030         | 5 231         | 4 310         | 5 697           | 5 697           | 5 697           | 7 240           | 63 396                                        | 61 924                 | 64 520                 |
| <b>Total Expenditure by Vote</b>                                                                                                  | <b>14 988</b>       | <b>15 941</b> | <b>19 978</b> | <b>19 864</b> | <b>23 021</b> | <b>25 058</b> | <b>17 933</b> | <b>16 378</b> | <b>22 088</b>   | <b>22 088</b>   | <b>22 088</b>   | <b>25 484</b>   | <b>244 909</b>                                | <b>235 611</b>         | <b>245 817</b>         |

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

DC40 Dr Kenneth Kaunda - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 24/02/2024

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

## **6. KEY PERFORMANCE AREAS**

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

# KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

## 7. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

### KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

#### 7.1. MUNICIPAL HEALTH SERVICES, TECHNICAL INFRASTRUCTURE SERVICES AND DISASTER RISK MANAGEMENT

| THEMATIC AREAS     | BASIC SERVICES DELIVERY                               |                             |                                                    |                            |                            |                                   |          |                                                                                                               |                         |                                                                                                                                                  |                                                                                                                                           |                                                                                                                                                      |                                                           |
|--------------------|-------------------------------------------------------|-----------------------------|----------------------------------------------------|----------------------------|----------------------------|-----------------------------------|----------|---------------------------------------------------------------------------------------------------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
| KPA                | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |                             |                                                    |                            |                            |                                   |          |                                                                                                               |                         |                                                                                                                                                  |                                                                                                                                           |                                                                                                                                                      |                                                           |
| OUTCOME 9          | OUTPUT 2                                              |                             | IMPROVING ACCESS TO BASIC SERVICES                 |                            |                            |                                   |          |                                                                                                               |                         |                                                                                                                                                  |                                                                                                                                           |                                                                                                                                                      |                                                           |
|                    | OUTPUT 4                                              |                             | ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME |                            |                            |                                   |          |                                                                                                               |                         |                                                                                                                                                  |                                                                                                                                           |                                                                                                                                                      |                                                           |
| FUNCTIONAL AREA    | STRATEGIC OBJECTIVE                                   | MUNICIPAL POWERS & FUNCTION | BASELINE 2022/2023                                 |                            |                            | REVISED KEY PERFORMANCE INDICATOR | KPI TYPE | REVISED ANNUAL TARGET                                                                                         | REVISED BUDGET          | MSCOA DESCRIPTION                                                                                                                                | QUARTERLY TARGETS                                                                                                                         |                                                                                                                                                      | PORTFOLIO OF EVIDENCE                                     |
|                    |                                                       |                             | Current status (Progress to date)                  | Demand (MFMA Circular 63)  | Backlog (MFMA Circular 63) |                                   |          |                                                                                                               |                         |                                                                                                                                                  |                                                                                                                                           |                                                                                                                                                      |                                                           |
| Community Services | To provide environmental health services              | Municipal Health Service    | 32 environmental campaigns                         | 32 environmental campaigns | Nil                        | KPI 1                             | Activity | 20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2024 | R 850 000 (Shared Vote) |                                                                                                                                                  | Q1                                                                                                                                        | 5 municipal health services awareness campaigns conducted by 30 September 2023: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities | Municipal Health awareness campaign reports with pictures |
|                    |                                                       |                             |                                                    |                            |                            | R 600 000                         |          |                                                                                                               | 39052300140FLP43ZZWD    |                                                                                                                                                  |                                                                                                                                           |                                                                                                                                                      |                                                           |
|                    |                                                       |                             |                                                    |                            |                            | R 200 000                         |          |                                                                                                               | 39052301870FLP43500ZZWD |                                                                                                                                                  |                                                                                                                                           |                                                                                                                                                      |                                                           |
|                    |                                                       |                             |                                                    |                            |                            | R 50 000                          |          |                                                                                                               | 390532323600FLP43ZZWD   | Q2                                                                                                                                               | 5 municipal health services awareness campaigns by 31 December 2023: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities |                                                                                                                                                      |                                                           |
|                    |                                                       |                             |                                                    |                            |                            |                                   |          |                                                                                                               |                         |                                                                                                                                                  |                                                                                                                                           |                                                                                                                                                      |                                                           |
|                    |                                                       |                             |                                                    |                            |                            |                                   |          |                                                                                                               |                         |                                                                                                                                                  |                                                                                                                                           |                                                                                                                                                      |                                                           |
|                    |                                                       |                             |                                                    |                            |                            |                                   |          |                                                                                                               | Q3                      | 5 municipal health services awareness campaigns conducted by 31 March 2024: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities |                                                                                                                                           |                                                                                                                                                      |                                                           |
|                    |                                                       |                             |                                                    |                            |                            |                                   |          |                                                                                                               |                         |                                                                                                                                                  |                                                                                                                                           |                                                                                                                                                      |                                                           |

| THEMATIC AREAS     | BASIC SERVICES DELIVERY                               |                                   |                                                                                                                |                                       |                            |                                                                                |          |                                                                                                                |                         |                   |                   |                                                                                                                                           |                                            |                          |
|--------------------|-------------------------------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------|--------------------------------------------------------------------------------|----------|----------------------------------------------------------------------------------------------------------------|-------------------------|-------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------|
| KPA                | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |                                   |                                                                                                                |                                       |                            |                                                                                |          |                                                                                                                |                         |                   |                   |                                                                                                                                           |                                            |                          |
| OUTCOME 9          | OUTPUT 2                                              |                                   | IMPROVING ACCESS TO BASIC SERVICES                                                                             |                                       |                            |                                                                                |          |                                                                                                                |                         |                   |                   |                                                                                                                                           |                                            |                          |
|                    | OUTPUT 4                                              |                                   | ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME                                                             |                                       |                            |                                                                                |          |                                                                                                                |                         |                   |                   |                                                                                                                                           |                                            |                          |
| FUNCTIONAL AREA    | STRATEGIC OBJECTIVE                                   | MUNICIPAL POWERS & FUNCTION       | BASELINE 2022/2023                                                                                             |                                       |                            | REVISED KEY PERFORMANCE INDICATOR                                              | KPI TYPE | REVISED ANNUAL TARGET                                                                                          | REVISED BUDGET          | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                                                                                                           | PORTFOLIO OF EVIDENCE                      |                          |
|                    |                                                       |                                   | Current status (Progress to date)                                                                              | Demand (MFMA Circular 63)             | Backlog (MFMA Circular 63) |                                                                                |          |                                                                                                                |                         |                   |                   |                                                                                                                                           |                                            |                          |
|                    |                                                       |                                   |                                                                                                                |                                       |                            |                                                                                |          |                                                                                                                |                         |                   | Q4                | 5 municipal health awareness campaigns conducted by 30 June 2024:<br>2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities |                                            |                          |
| Community Services | To provide environmental health services              | Environmental Management Services | 12 environmental management campaigns                                                                          | 20 environmental management campaigns | Nil                        | KPI 2<br><br>Number of environmental management campaigns conducted<br>COM SER | Outcome  | 20 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024 | R 850 000 (Shared Vote) |                   | Q1                | 5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2023                        | Environmental awareness management reports |                          |
|                    |                                                       |                                   |                                                                                                                |                                       |                            |                                                                                |          |                                                                                                                | R 600 000               |                   |                   |                                                                                                                                           |                                            | 39052300140FL P43ZZWD    |
|                    |                                                       |                                   |                                                                                                                |                                       |                            |                                                                                |          |                                                                                                                | R 200 000               |                   |                   |                                                                                                                                           |                                            | 39052301870FL P43500ZZWD |
|                    |                                                       |                                   |                                                                                                                |                                       |                            |                                                                                |          |                                                                                                                | R 50 000                |                   |                   |                                                                                                                                           |                                            | 390532323600F LP43ZZWD   |
|                    |                                                       |                                   |                                                                                                                |                                       |                            |                                                                                |          |                                                                                                                |                         |                   | Q2                | 5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2023                         |                                            |                          |
|                    |                                                       | Q3                                | 5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2024 |                                       |                            |                                                                                |          |                                                                                                                |                         |                   |                   |                                                                                                                                           |                                            |                          |
|                    |                                                       | Q4                                | 5 environmental management campaigns                                                                           |                                       |                            |                                                                                |          |                                                                                                                |                         |                   |                   |                                                                                                                                           |                                            |                          |

| THEMATIC AREAS                        | BASIC SERVICES DELIVERY                               |                             |                                                                  |                                                                  |                            |                                                                                                                                                                   |          |                                                                                                                                                   |                              |                       |                   |                                                                                                                                                       |                                                                   |
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| KPA                                   | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |                             |                                                                  |                                                                  |                            |                                                                                                                                                                   |          |                                                                                                                                                   |                              |                       |                   |                                                                                                                                                       |                                                                   |
| OUTCOME 9                             | OUTPUT 2                                              |                             | IMPROVING ACCESS TO BASIC SERVICES                               |                                                                  |                            |                                                                                                                                                                   |          |                                                                                                                                                   |                              |                       |                   |                                                                                                                                                       |                                                                   |
|                                       | OUTPUT 4                                              |                             | ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME               |                                                                  |                            |                                                                                                                                                                   |          |                                                                                                                                                   |                              |                       |                   |                                                                                                                                                       |                                                                   |
| FUNCTIONAL AREA                       | STRATEGIC OBJECTIVE                                   | MUNICIPAL POWERS & FUNCTION | BASELINE 2022/2023                                               |                                                                  |                            | REVISED KEY PERFORMANCE INDICATOR                                                                                                                                 | KPI TYPE | REVISED ANNUAL TARGET                                                                                                                             | REVISED BUDGET               | MSCOA DESCRIPTION     | QUARTERLY TARGETS |                                                                                                                                                       | PORTFOLIO OF EVIDENCE                                             |
|                                       |                                                       |                             | Current status (Progress to date)                                | Demand (MFMA Circular 63)                                        | Backlog (MFMA Circular 63) |                                                                                                                                                                   |          |                                                                                                                                                   |                              |                       |                   |                                                                                                                                                       |                                                                   |
|                                       |                                                       |                             |                                                                  |                                                                  |                            |                                                                                                                                                                   |          |                                                                                                                                                   |                              |                       |                   | conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024                                                                              |                                                                   |
| Community Services<br><br>Circular 88 | To provide environmental health services              | Municipal Health Service    | 12 compliance reports on drinking water samples taken and tested | 12 compliance reports on drinking water samples taken and tested | Nil                        | KPI 3<br><br>Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities<br>COM SER | Output   | 12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 June 2024 | R 550 000<br><br>Shared Vote | 39052273330FL P94ZZWD | Q1                | 3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 September 2023 | Compliance reports, Sampling points list, Sample analysis results |
|                                       |                                                       |                             |                                                                  |                                                                  |                            |                                                                                                                                                                   |          |                                                                                                                                                   |                              |                       | Q2                | 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2023     |                                                                   |
|                                       |                                                       |                             |                                                                  |                                                                  |                            |                                                                                                                                                                   |          |                                                                                                                                                   |                              |                       | Q3                | 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2024        |                                                                   |

| THEMATIC AREAS                        | BASIC SERVICES DELIVERY                               |                             |                                                                                                            |                                                 |                            |                                                                                                                                                 |          |                                                                                                                              |                              |                       |                   |                                                                                                                                               |                                              |
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| KPA                                   | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |                             |                                                                                                            |                                                 |                            |                                                                                                                                                 |          |                                                                                                                              |                              |                       |                   |                                                                                                                                               |                                              |
| OUTCOME 9                             | OUTPUT 2                                              |                             | IMPROVING ACCESS TO BASIC SERVICES                                                                         |                                                 |                            |                                                                                                                                                 |          |                                                                                                                              |                              |                       |                   |                                                                                                                                               |                                              |
|                                       | OUTPUT 4                                              |                             | ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME                                                         |                                                 |                            |                                                                                                                                                 |          |                                                                                                                              |                              |                       |                   |                                                                                                                                               |                                              |
| FUNCTIONAL AREA                       | STRATEGIC OBJECTIVE                                   | MUNICIPAL POWERS & FUNCTION | BASELINE 2022/2023                                                                                         |                                                 |                            | REVISED KEY PERFORMANCE INDICATOR                                                                                                               | KPI TYPE | REVISED ANNUAL TARGET                                                                                                        | REVISED BUDGET               | MSCOA DESCRIPTION     | QUARTERLY TARGETS |                                                                                                                                               | PORTFOLIO OF EVIDENCE                        |
|                                       |                                                       |                             | Current status (Progress to date)                                                                          | Demand (MFMA Circular 63)                       | Backlog (MFMA Circular 63) |                                                                                                                                                 |          |                                                                                                                              |                              |                       |                   |                                                                                                                                               |                                              |
|                                       |                                                       |                             |                                                                                                            |                                                 |                            |                                                                                                                                                 |          |                                                                                                                              |                              |                       | Q4                | 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2024 |                                              |
| Community Services<br><br>Circular 88 | To provide environmental health services              | Municipal Health Service    | 52 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local | 52 water samples taken tested at the reservoirs | Nil                        | KPI 4<br><br>Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality<br>COM SER | Output   | 52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2024 | R 550 000<br><br>Shared Vote | 39052273330FL P94ZZWD | Q1                | 13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2023         | Sampling point list, sample analysis results |
|                                       |                                                       |                             |                                                                                                            |                                                 |                            |                                                                                                                                                 |          |                                                                                                                              |                              |                       | Q2                | 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2023              |                                              |
|                                       |                                                       |                             |                                                                                                            |                                                 |                            |                                                                                                                                                 |          |                                                                                                                              |                              |                       | Q3                | 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2024                 |                                              |

| THEMATIC AREAS     | BASIC SERVICES DELIVERY                               |                                   |                                                    |                                            |                            |                                                                              |          |                                                                                                           |                |                   |                   |                                                                                                                              |                                     |
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| KPA                | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |                                   |                                                    |                                            |                            |                                                                              |          |                                                                                                           |                |                   |                   |                                                                                                                              |                                     |
| OUTCOME 9          | OUTPUT 2                                              |                                   | IMPROVING ACCESS TO BASIC SERVICES                 |                                            |                            |                                                                              |          |                                                                                                           |                |                   |                   |                                                                                                                              |                                     |
|                    | OUTPUT 4                                              |                                   | ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME |                                            |                            |                                                                              |          |                                                                                                           |                |                   |                   |                                                                                                                              |                                     |
| FUNCTIONAL AREA    | STRATEGIC OBJECTIVE                                   | MUNICIPAL POWERS & FUNCTION       | BASELINE 2022/2023                                 |                                            |                            | REVISED KEY PERFORMANCE INDICATOR                                            | KPI TYPE | REVISED ANNUAL TARGET                                                                                     | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                                                                                              | PORTFOLIO OF EVIDENCE               |
|                    |                                                       |                                   | Current status (Progress to date)                  | Demand (MFMA Circular 63)                  | Backlog (MFMA Circular 63) |                                                                              |          |                                                                                                           |                |                   |                   |                                                                                                                              |                                     |
|                    |                                                       |                                   | Municipality                                       |                                            |                            |                                                                              |          |                                                                                                           |                |                   | Q4                | 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2024 |                                     |
| Community Services | To provide Environmental Management Services          | Environmental Management Services | 26 waste inspections                               | 120 waste inspections activities conducted | Nil                        | KPI 5<br><br>Number of waste management inspections conducted<br><br>COM SER | Outcome  | 120 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024 | OPEX           | -                 | Q1                | 30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 September 2023                | Waste inspection activities reports |
|                    |                                                       |                                   |                                                    |                                            |                            |                                                                              |          |                                                                                                           |                |                   | Q2                | 30 waste inspections conducted within Dr Kenneth Kaunda District Municipality by 31 December 2023                            |                                     |
|                    |                                                       |                                   |                                                    |                                            |                            |                                                                              |          |                                                                                                           |                |                   | Q3                | 30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 31 March 2024                    |                                     |
|                    |                                                       |                                   |                                                    |                                            |                            |                                                                              |          |                                                                                                           |                |                   | Q4                | 30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024                     |                                     |

| THEMATIC AREAS     | BASIC SERVICES DELIVERY                               |                                   |                                                    |                                         |                            |                                                                                                                                     |          |                                                                                                    |                |                       |                   |                                                                                                                               |                                 |
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| KPA                | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |                                   |                                                    |                                         |                            |                                                                                                                                     |          |                                                                                                    |                |                       |                   |                                                                                                                               |                                 |
| OUTCOME 9          | OUTPUT 2                                              |                                   | IMPROVING ACCESS TO BASIC SERVICES                 |                                         |                            |                                                                                                                                     |          |                                                                                                    |                |                       |                   |                                                                                                                               |                                 |
|                    | OUTPUT 4                                              |                                   | ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME |                                         |                            |                                                                                                                                     |          |                                                                                                    |                |                       |                   |                                                                                                                               |                                 |
| FUNCTIONAL AREA    | STRATEGIC OBJECTIVE                                   | MUNICIPAL POWERS & FUNCTION       | BASELINE 2022/2023                                 |                                         |                            | REVISED KEY PERFORMANCE INDICATOR                                                                                                   | KPI TYPE | REVISED ANNUAL TARGET                                                                              | REVISED BUDGET | MSCOA DESCRIPTION     | QUARTERLY TARGETS |                                                                                                                               | PORTFOLIO OF EVIDENCE           |
|                    |                                                       |                                   | Current status (Progress to date)                  | Demand (MFMA Circular 63)               | Backlog (MFMA Circular 63) |                                                                                                                                     |          |                                                                                                    |                |                       |                   |                                                                                                                               |                                 |
| Community Services | To provide environmental health services              | Environmental Management Services | 70 activities on Air Quality Management            | 80 activities on Air Quality Management | Nil                        | <b>KPI 6</b><br><br>Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District<br><br><b>COM SER</b> | Activity | 80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2024 | R60 000        | 39052260600FL P02ZZWD | Q1                | 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2023                       | Air Quality Inspection Reports  |
|                    |                                                       |                                   |                                                    |                                         |                            |                                                                                                                                     |          |                                                                                                    |                |                       | Q2                | 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2023                        |                                 |
|                    |                                                       |                                   |                                                    |                                         |                            |                                                                                                                                     |          |                                                                                                    |                |                       | Q3                | 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2024                           |                                 |
|                    |                                                       |                                   |                                                    |                                         |                            |                                                                                                                                     |          |                                                                                                    |                |                       | Q4                | 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2024                            |                                 |
| Community Services | To provide environmental health services              | Environmental Management Services | 6 Compliance reports on Food Control               | Nil                                     | Nil                        | <b>KPI 7</b><br><br>Number of compliance reports on food control taken from JB Marks,                                               | Output   | 6 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local      | OPEX           | -                     | Q1                | None                                                                                                                          | Food control compliance reports |
|                    |                                                       |                                   |                                                    |                                         |                            |                                                                                                                                     |          |                                                                                                    |                |                       | Q2                | None                                                                                                                          |                                 |
|                    |                                                       |                                   |                                                    |                                         |                            |                                                                                                                                     |          |                                                                                                    |                |                       | Q3                | 3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2024 |                                 |

| THEMATIC AREAS  | BASIC SERVICES DELIVERY                                 |                             |                                                    |                                                                             |                            |                                                                                                |          |                                                                                 |                |                       |                   |                                                                                                                              |                                                                   |
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| KPA             | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT   |                             |                                                    |                                                                             |                            |                                                                                                |          |                                                                                 |                |                       |                   |                                                                                                                              |                                                                   |
| OUTCOME 9       | OUTPUT 2                                                |                             | IMPROVING ACCESS TO BASIC SERVICES                 |                                                                             |                            |                                                                                                |          |                                                                                 |                |                       |                   |                                                                                                                              |                                                                   |
|                 | OUTPUT 4                                                |                             | ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME |                                                                             |                            |                                                                                                |          |                                                                                 |                |                       |                   |                                                                                                                              |                                                                   |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE                                     | MUNICIPAL POWERS & FUNCTION | BASELINE 2022/2023                                 |                                                                             |                            | REVISED KEY PERFORMANCE INDICATOR                                                              | KPI TYPE | REVISED ANNUAL TARGET                                                           | REVISED BUDGET | MSCOA DESCRIPTION     | QUARTERLY TARGETS |                                                                                                                              | PORTFOLIO OF EVIDENCE                                             |
|                 |                                                         |                             | Current status (Progress to date)                  | Demand (MFMA Circular 63)                                                   | Backlog (MFMA Circular 63) |                                                                                                |          |                                                                                 |                |                       |                   |                                                                                                                              |                                                                   |
|                 |                                                         |                             |                                                    |                                                                             |                            | Matlosana, and Maquassi Hills Local Municipalities<br><b>COM SER</b>                           |          | Municipalities by 30 June 2024                                                  |                |                       | Q4                | 3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2024 |                                                                   |
| Planning        | To promote physical infrastructure development services | Municipal Planning          | 597km of Roads Assessed within JB Marks            | 700,72km of Paved Roads Assessed within Matlosana LM                        | Nil                        | <b>KPI 8</b><br><br>Total kilometres of Paved Roads Assessed within Matlosana LM<br><b>PLN</b> | Output   | 700,72km of Paved Roads Assessed within Matlosana LM by 31 March 2024           | R 2 641 000    | 36052272560RU P34ZZWD | Q1                | None                                                                                                                         | 1 Report on the 700,72km of assessed paved roads for Matlosana LM |
|                 |                                                         |                             |                                                    |                                                                             |                            |                                                                                                |          |                                                                                 |                |                       | Q2                | None                                                                                                                         |                                                                   |
|                 |                                                         |                             |                                                    |                                                                             |                            |                                                                                                |          |                                                                                 |                |                       | Q3                | 700,72km of Paved Roads Assessed within Matlosana LM by 31 March 2024                                                        |                                                                   |
|                 |                                                         |                             |                                                    |                                                                             |                            |                                                                                                |          |                                                                                 |                |                       | Q4                | None                                                                                                                         |                                                                   |
| Planning        | To promote physical infrastructure development services | Municipal Planning          | Nil                                                | 60 Traffic Counts Completed within JB Marks and Maquassi Hills by June 2024 | Nil                        | <b>KPI 9</b><br><br>Number of total Traffic Counts Completed in JB Marks and Maquassi Hills    | Output   | 60 Traffic Counts Completed within JB Marks and Maquassi Hills by 31 March 2024 | R 2 641 000    | 36052272560RU P34ZZWD | Q1                | None                                                                                                                         | Report on traffic counts conducted                                |
|                 |                                                         |                             |                                                    |                                                                             |                            |                                                                                                |          |                                                                                 |                |                       | Q2                | 35 Traffic Counts completed in JB Marks by 31 December 2023                                                                  |                                                                   |
|                 |                                                         |                             |                                                    |                                                                             |                            |                                                                                                |          |                                                                                 |                |                       | Q3                | 25 Traffic Counts completed in Maquassi Hills by 31 March 2024                                                               |                                                                   |
|                 |                                                         |                             |                                                    |                                                                             |                            |                                                                                                |          |                                                                                 |                |                       | Q4                | None                                                                                                                         |                                                                   |

| THEMATIC AREAS  | BASIC SERVICES DELIVERY                               |                             |                                                                                          |                                                                                         |                            |                                                                                                                          |          |                                                                                                                                                  |                |                       |                   |                                                                                                                                                  |                                        |
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| KPA             | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |                             |                                                                                          |                                                                                         |                            |                                                                                                                          |          |                                                                                                                                                  |                |                       |                   |                                                                                                                                                  |                                        |
| OUTCOME 9       | OUTPUT 2                                              |                             | IMPROVING ACCESS TO BASIC SERVICES                                                       |                                                                                         |                            |                                                                                                                          |          |                                                                                                                                                  |                |                       |                   |                                                                                                                                                  |                                        |
|                 | OUTPUT 4                                              |                             | ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME                                       |                                                                                         |                            |                                                                                                                          |          |                                                                                                                                                  |                |                       |                   |                                                                                                                                                  |                                        |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE                                   | MUNICIPAL POWERS & FUNCTION | BASELINE 2022/2023                                                                       |                                                                                         |                            | REVISED KEY PERFORMANCE INDICATOR                                                                                        | KPI TYPE | REVISED ANNUAL TARGET                                                                                                                            | REVISED BUDGET | MSCOA DESCRIPTION     | QUARTERLY TARGETS |                                                                                                                                                  | PORTFOLIO OF EVIDENCE                  |
|                 |                                                       |                             | Current status (Progress to date)                                                        | Demand (MFMA Circular 63)                                                               | Backlog (MFMA Circular 63) |                                                                                                                          |          |                                                                                                                                                  |                |                       |                   |                                                                                                                                                  |                                        |
| Planning        | To promote physical infrastructure                    | Municipal Planning          | 100 Dry Sanitation Units installed for Boskuil & Oersonskraal Villages in Maquassi Hills | 74 Dry Sanitation Units installed for Boskuil & Oersonskraal Villages in Maquassi Hills | Nil                        | KPI 10<br><br>Number of Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills <b>PLN</b> | Outcome  | 100 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2024<br><br>(58 Boskuil & 42 Oerssonskraal) | R 3 070 000    | 360564494200 RC92ZZR4 | Q1                | None                                                                                                                                             | Progress report Completion certificate |
|                 |                                                       |                             |                                                                                          |                                                                                         |                            |                                                                                                                          |          |                                                                                                                                                  |                |                       | Q2                | None                                                                                                                                             |                                        |
|                 |                                                       |                             |                                                                                          |                                                                                         |                            |                                                                                                                          |          |                                                                                                                                                  |                |                       | Q3                | 75 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 31 March 2024<br><br>(48 Boskuil & 27 Oerssonskraal) |                                        |
|                 |                                                       |                             |                                                                                          |                                                                                         |                            |                                                                                                                          |          |                                                                                                                                                  |                |                       | Q4                | 25 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2024<br><br>(10 Boskuil & 15 Oerssonskraal)  |                                        |
| Planning        | To promote physical infrastructure                    | Municipal Planning          | 4 Boreholes installed                                                                    | 4 Boreholes installed                                                                   |                            | KPI 11<br><br>Number of Boreholes installed through                                                                      | Outcome  | 6 Boreholes installed through drilling and equipping within Dr                                                                                   | R 1 430 000    | 360564470200 RC99ZZR4 | Q1                | None                                                                                                                                             | Geo-Hydrological Survey Report         |
|                 |                                                       |                             |                                                                                          |                                                                                         |                            |                                                                                                                          |          |                                                                                                                                                  |                |                       | Q2                | Geo-Hydrological Survey, drilling and water sampling & analysis by 31 December 2023                                                              |                                        |

| THEMATIC AREAS  | BASIC SERVICES DELIVERY                               |                             |                                                    |                           |                            |                                                                                  |          |                                                      |                |                   |                   |                                                                                                                             |                                                                     |
|-----------------|-------------------------------------------------------|-----------------------------|----------------------------------------------------|---------------------------|----------------------------|----------------------------------------------------------------------------------|----------|------------------------------------------------------|----------------|-------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| KPA             | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT |                             |                                                    |                           |                            |                                                                                  |          |                                                      |                |                   |                   |                                                                                                                             |                                                                     |
| OUTCOME 9       | OUTPUT 2                                              |                             | IMPROVING ACCESS TO BASIC SERVICES                 |                           |                            |                                                                                  |          |                                                      |                |                   |                   |                                                                                                                             |                                                                     |
|                 | OUTPUT 4                                              |                             | ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME |                           |                            |                                                                                  |          |                                                      |                |                   |                   |                                                                                                                             |                                                                     |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE                                   | MUNICIPAL POWERS & FUNCTION | BASELINE 2022/2023                                 |                           |                            | REVISED KEY PERFORMANCE INDICATOR                                                | KPI TYPE | REVISED ANNUAL TARGET                                | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                                                                                             | PORTFOLIO OF EVIDENCE                                               |
|                 |                                                       |                             | Current status (Progress to date)                  | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) |                                                                                  |          |                                                      |                |                   |                   |                                                                                                                             |                                                                     |
|                 |                                                       |                             |                                                    |                           |                            | drilling and equipping within Dr Kenneth Kaunda District Municipality <b>PLN</b> |          | Kenneth Kaunda District Municipality by 30 June 2024 |                |                   | Q3<br>Q4          | None<br>6 Boreholes installed through drilling and equipping within Dr Kenneth Kaunda District Municipality by 30 June 2024 | Progress Report<br>Water sampling results<br>Completion Certificate |

# KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

## 7.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

| NATIONAL LG PRIORITIES | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT |                                                                                  |                                                                                                                                                                      |                                                                                                                                                                      |                            |                                                                                                                                                                                                         |          |                                                                                                                                                                                       |                |                   |                   |                                                                                                                                                                                       |                                                                             |
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| KPA                    | MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT                                                                                                                          |                                                                                  |                                                                                                                                                                      |                                                                                                                                                                      |                            |                                                                                                                                                                                                         |          |                                                                                                                                                                                       |                |                   |                   |                                                                                                                                                                                       |                                                                             |
| OUTCOME 9              | OUTPUT 1                                                                                                                                                                          | IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT |                                                                                                                                                                      |                                                                                                                                                                      |                            |                                                                                                                                                                                                         |          |                                                                                                                                                                                       |                |                   |                   |                                                                                                                                                                                       |                                                                             |
|                        | OUTPUT 6                                                                                                                                                                          | ADMINISTRATIVE AND FINANCIAL CAPABILITY                                          |                                                                                                                                                                      |                                                                                                                                                                      |                            |                                                                                                                                                                                                         |          |                                                                                                                                                                                       |                |                   |                   |                                                                                                                                                                                       |                                                                             |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                                                                                                               | MUNICIPAL POWERS & FUNCTION                                                      | BASELINE 2022/2023                                                                                                                                                   |                                                                                                                                                                      |                            | REVISED KEY PERFORMANCE INDICATOR                                                                                                                                                                       | KPI TYPE | REVISED ANNUAL TARGET                                                                                                                                                                 | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                                                                                                                                                       | PORTFOLIO OF EVIDENCE                                                       |
|                        |                                                                                                                                                                                   |                                                                                  | Current status (Progress to date)                                                                                                                                    | Demand (MFMA Circular 63)                                                                                                                                            | Backlog (MFMA Circular 63) |                                                                                                                                                                                                         |          |                                                                                                                                                                                       |                |                   |                   |                                                                                                                                                                                       |                                                                             |
| Human Resources        | To ensure municipal excellence                                                                                                                                                    | Municipal Planning                                                               | 0 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan | 2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan | Nil                        | KPI 12<br><br>Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan<br><b>CS</b> | Output   | 02 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2024 | OPEX           | -                 | Q1                | None                                                                                                                                                                                  | -Adverts<br>Interview Panel<br>Attendance Registers<br>-Appointment letters |
|                        |                                                                                                                                                                                   |                                                                                  |                                                                                                                                                                      |                                                                                                                                                                      |                            |                                                                                                                                                                                                         |          |                                                                                                                                                                                       |                |                   | Q2                | None                                                                                                                                                                                  |                                                                             |
|                        |                                                                                                                                                                                   |                                                                                  |                                                                                                                                                                      |                                                                                                                                                                      |                            |                                                                                                                                                                                                         |          |                                                                                                                                                                                       |                |                   | Q3                | None                                                                                                                                                                                  |                                                                             |
|                        |                                                                                                                                                                                   |                                                                                  |                                                                                                                                                                      |                                                                                                                                                                      |                            |                                                                                                                                                                                                         |          |                                                                                                                                                                                       |                |                   | Q4                | 02 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2024 |                                                                             |
| Human Resources        | To ensure municipal excellence                                                                                                                                                    | Municipal Planning                                                               | Workplace skills plan submitted to LGSETA                                                                                                                            | Timeous submission report on the workplace skills plan submitted to LGSETA                                                                                           | Nil                        | KPI 13<br><br>Number of workplace skills plan submitted to LGSETA<br><b>CS</b>                                                                                                                          | Output   | (1) Report on the workplace skills plan submitted to LGSETA by 30 April 2024                                                                                                          | OPEX           | -                 | Q1                | None                                                                                                                                                                                  | Proof of submission to LGSETA                                               |
|                        |                                                                                                                                                                                   |                                                                                  |                                                                                                                                                                      |                                                                                                                                                                      |                            |                                                                                                                                                                                                         |          |                                                                                                                                                                                       |                |                   | Q2                | None                                                                                                                                                                                  |                                                                             |
|                        |                                                                                                                                                                                   |                                                                                  |                                                                                                                                                                      |                                                                                                                                                                      |                            |                                                                                                                                                                                                         |          |                                                                                                                                                                                       |                |                   | Q3                | None                                                                                                                                                                                  |                                                                             |
|                        |                                                                                                                                                                                   |                                                                                  |                                                                                                                                                                      |                                                                                                                                                                      |                            |                                                                                                                                                                                                         |          |                                                                                                                                                                                       |                |                   | Q4                | Report on the workplace skills plan submitted to LGSETA by 30 April 2024                                                                                                              | Workplace Skills Plan                                                       |

| NATIONAL LG PRIORITIES | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT |                                                                                  |                                                       |                                                                                  |                            |                                                                                |          |                                                             |                |                   |                   |                                                                  |                                            |
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| KPA                    | MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT                                                                                                                          |                                                                                  |                                                       |                                                                                  |                            |                                                                                |          |                                                             |                |                   |                   |                                                                  |                                            |
| OUTCOME 9              | OUTPUT 1                                                                                                                                                                          | IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT |                                                       |                                                                                  |                            |                                                                                |          |                                                             |                |                   |                   |                                                                  |                                            |
|                        | OUTPUT 6                                                                                                                                                                          | ADMINISTRATIVE AND FINANCIAL CAPABILITY                                          |                                                       |                                                                                  |                            |                                                                                |          |                                                             |                |                   |                   |                                                                  |                                            |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                                                                                                               | MUNICIPAL POWERS & FUNCTION                                                      | BASELINE 2022/2023                                    |                                                                                  |                            | REVISED KEY PERFORMANCE INDICATOR                                              | KPI TYPE | REVISED ANNUAL TARGET                                       | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                                  | PORTFOLIO OF EVIDENCE                      |
|                        |                                                                                                                                                                                   |                                                                                  | Current status (Progress to date)                     | Demand (MFMA Circular 63)                                                        | Backlog (MFMA Circular 63) |                                                                                |          |                                                             |                |                   |                   |                                                                  |                                            |
| Human Resources        | To ensure municipal excellence                                                                                                                                                    | Municipal Planning                                                               | 4 training committee meetings held                    | 4 training committee meeting to be held by 30 June 2021                          | Nil                        | KPI 14<br><br>Number of training committee meetings held<br><b>CS</b>          | Output   | 2 training committee meeting to be held by 31 December 2023 | OPEX           | -                 | Q1                | 1 training committee meeting held by 30 September 2023           | Invitation, Minutes, attendance registers  |
|                        |                                                                                                                                                                                   |                                                                                  |                                                       |                                                                                  |                            |                                                                                |          |                                                             |                |                   | Q2                | 1 training committee meeting held by 31 December 2023            |                                            |
|                        |                                                                                                                                                                                   |                                                                                  |                                                       |                                                                                  |                            |                                                                                |          |                                                             |                |                   | Q3                | None                                                             |                                            |
|                        |                                                                                                                                                                                   |                                                                                  |                                                       |                                                                                  |                            |                                                                                |          |                                                             |                |                   | Q4                | None                                                             |                                            |
| Human Resources        | To ensure municipal excellence                                                                                                                                                    | Municipal Planning                                                               | 4 Workshops on developing labour relations or dispute | 2 Workshops on developing labour relations or dispute resolution by 30 June 2020 | Nil                        | KPI 15<br><br>Number of labour relations and HR related trainings<br><b>CS</b> | output   | 4 labour relations and HR related trainings by 30 June 2024 | OPEX           | -                 | Q1                | 1 labour relations and HR related trainings by 30 September 2023 | Invitations Attendance Register Assessment |
|                        |                                                                                                                                                                                   |                                                                                  |                                                       |                                                                                  |                            |                                                                                |          |                                                             |                |                   | Q2                | 1 labour relations and HR related trainings by 31 December 2023  |                                            |
|                        |                                                                                                                                                                                   |                                                                                  |                                                       |                                                                                  |                            |                                                                                |          |                                                             |                |                   | Q3                | 1 labour relations and HR related trainings by 31 March 2024     |                                            |
|                        |                                                                                                                                                                                   |                                                                                  |                                                       |                                                                                  |                            |                                                                                |          |                                                             |                |                   | Q4                | 1 labour relations and HR related trainings by 30 June 2024      |                                            |
| Human resources        | To ensure municipal excellence                                                                                                                                                    | Municipal Planning                                                               | 4 OHS comprehensive inspections                       | 4 OHS comprehensi ve inspections                                                 | Nil                        | KPI 16                                                                         | Activity | 4 comprehensive inspections on                              | OPEX           | -                 | Q1                | 1 Comprehensive inspection on OHS conducted by 30 September 2023 | Inspection reports                         |

| NATIONAL LG PRIORITIES | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT |                                                                                  |                                                                                          |                                                                         |                            |                                                                                               |          |                                                                                   |                |                   |                                                              |                                                                                                            |                                                                      |
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| KPA                    | MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT                                                                                                                          |                                                                                  |                                                                                          |                                                                         |                            |                                                                                               |          |                                                                                   |                |                   |                                                              |                                                                                                            |                                                                      |
| OUTCOME 9              | OUTPUT 1                                                                                                                                                                          | IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT |                                                                                          |                                                                         |                            |                                                                                               |          |                                                                                   |                |                   |                                                              |                                                                                                            |                                                                      |
|                        | OUTPUT 6                                                                                                                                                                          | ADMINISTRATIVE AND FINANCIAL CAPABILITY                                          |                                                                                          |                                                                         |                            |                                                                                               |          |                                                                                   |                |                   |                                                              |                                                                                                            |                                                                      |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                                                                                                               | MUNICIPAL POWERS & FUNCTION                                                      | BASELINE 2022/2023                                                                       |                                                                         |                            | REVISED KEY PERFORMANCE INDICATOR                                                             | KPI TYPE | REVISED ANNUAL TARGET                                                             | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS                                            |                                                                                                            | PORTFOLIO OF EVIDENCE                                                |
|                        |                                                                                                                                                                                   |                                                                                  | Current status (Progress to date)                                                        | Demand (MFMA Circular 63)                                               | Backlog (MFMA Circular 63) |                                                                                               |          |                                                                                   |                |                   |                                                              |                                                                                                            |                                                                      |
|                        |                                                                                                                                                                                   |                                                                                  |                                                                                          |                                                                         |                            | Number of comprehensive inspections on OHS conducted<br><b>CS</b>                             |          | OHS conducted by 30 June 2024                                                     |                |                   | Q2                                                           | 1 Comprehensive inspection on OHS conducted by 31 December 2023                                            |                                                                      |
|                        |                                                                                                                                                                                   |                                                                                  |                                                                                          |                                                                         |                            |                                                                                               |          |                                                                                   |                | Q3                | 1 Comprehensive inspection on OHS conducted by 31 March 2024 |                                                                                                            |                                                                      |
|                        |                                                                                                                                                                                   |                                                                                  |                                                                                          |                                                                         |                            |                                                                                               |          |                                                                                   |                | Q4                | 1 Comprehensive inspection on OHS conducted by 30 June 2024  |                                                                                                            |                                                                      |
| Human Resources        | To ensure municipal excellence                                                                                                                                                    | Municipal Planning                                                               | Nil                                                                                      | 1 Employment Equity Plan submitted to Department of Labour by June 2021 | Nil                        | KPI 17<br><br>Number of Employment Equity Plan submitted to Department of Labour<br><b>CS</b> | Output   | 1 Employment Equity Plan submitted to Department of Labour by 15 January 2024     | OPEX           | -                 | Q1                                                           | None                                                                                                       | 1 Employment Equity Plan                                             |
|                        |                                                                                                                                                                                   |                                                                                  |                                                                                          |                                                                         |                            |                                                                                               |          |                                                                                   |                |                   | Q2                                                           | None                                                                                                       |                                                                      |
|                        |                                                                                                                                                                                   |                                                                                  |                                                                                          |                                                                         |                            |                                                                                               |          |                                                                                   |                |                   | Q3                                                           | Employment Equity Plan submitted to Department of Labour by 15 January 2024                                |                                                                      |
|                        |                                                                                                                                                                                   |                                                                                  |                                                                                          |                                                                         |                            |                                                                                               |          |                                                                                   |                |                   | Q4                                                           | None                                                                                                       |                                                                      |
| Corporate Services     | To ensure internal municipal excellence                                                                                                                                           | Municipal planning                                                               | 98,75% of municipality's budget actually spent on implementing its workplace skills plan | 100% of municipality's budget actually spent on implementing            | Nil                        | KPI 18<br><br>Percentage of municipality's budget actually spent on                           | Outcome  | 100% of municipality's budget actually spent on implementing its workplace skills | R 1 869 535    |                   | Q1                                                           | 15% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2023 | Workplace skills plan detailed Report<br>Training expenditure report |
|                        |                                                                                                                                                                                   |                                                                                  |                                                                                          |                                                                         |                            |                                                                                               |          |                                                                                   | R 969 535      |                   | Q2                                                           | 20% of municipality's budget actually spent                                                                |                                                                      |

| NATIONAL LG PRIORITIES                     | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT |                                                                                  |                                    |                                                     |                            |                                                                                       |          |                                                                              |                |                              |                   |                                                                                                        |                                      |
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| KPA                                        | MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT                                                                                                                          |                                                                                  |                                    |                                                     |                            |                                                                                       |          |                                                                              |                |                              |                   |                                                                                                        |                                      |
| OUTCOME 9                                  | OUTPUT 1                                                                                                                                                                          | IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT |                                    |                                                     |                            |                                                                                       |          |                                                                              |                |                              |                   |                                                                                                        |                                      |
|                                            | OUTPUT 6                                                                                                                                                                          | ADMINISTRATIVE AND FINANCIAL CAPABILITY                                          |                                    |                                                     |                            |                                                                                       |          |                                                                              |                |                              |                   |                                                                                                        |                                      |
| FUNCTIONAL AREA                            | STRATEGIC OBJECTIVE                                                                                                                                                               | MUNICIPAL POWERS & FUNCTION                                                      | BASELINE 2022/2023                 |                                                     |                            | REVISED KEY PERFORMANCE INDICATOR                                                     | KPI TYPE | REVISED ANNUAL TARGET                                                        | REVISED BUDGET | MSCOA DESCRIPTION            | QUARTERLY TARGETS |                                                                                                        | PORTFOLIO OF EVIDENCE                |
|                                            |                                                                                                                                                                                   |                                                                                  | Current status (Progress to date)  | Demand (MFMA Circular 63)                           | Backlog (MFMA Circular 63) |                                                                                       |          |                                                                              |                |                              |                   |                                                                                                        |                                      |
|                                            |                                                                                                                                                                                   |                                                                                  |                                    | its workplace skills                                |                            | implementing its workplace skills plan<br>CS                                          |          | plan by 30 June 2024                                                         |                | 330523033<br>00FLP78ZZ<br>HO |                   | on implementing its workplace skills plan by 31 December 2023                                          |                                      |
|                                            |                                                                                                                                                                                   |                                                                                  |                                    |                                                     |                            |                                                                                       |          |                                                                              | R 500 00       | 330523004<br>90FLP07ZZ<br>WD | Q4                | 100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2024 |                                      |
|                                            |                                                                                                                                                                                   |                                                                                  |                                    |                                                     |                            |                                                                                       |          |                                                                              | R 400 00       | 330523051<br>10FLP78ZZ<br>HO |                   |                                                                                                        |                                      |
| Information, Communications and Technology | To ensure IT governance environment is established at Dr KKDM and Dr KKDM                                                                                                         | Municipal Planning                                                               | IT policies developed and approved | ICT charter to be submitted to Council by June 2021 | Nil                        | KPI 19<br><br>Number of ICT charter to be submitted and workshopped to Council<br>ICT | Output   | 1 ICT charter to be submitted and workshopped to Council by 31 December 2023 | OPEX           | -                            | Q1                | None                                                                                                   | ICT charter                          |
|                                            |                                                                                                                                                                                   |                                                                                  |                                    |                                                     |                            |                                                                                       |          |                                                                              |                |                              | Q2                | 1 ICT charter to be submitted and workshopped to Council by 31 December 2023                           |                                      |
|                                            |                                                                                                                                                                                   |                                                                                  |                                    |                                                     |                            |                                                                                       |          |                                                                              |                |                              | Q3                | None                                                                                                   |                                      |
|                                            |                                                                                                                                                                                   |                                                                                  |                                    |                                                     |                            |                                                                                       |          |                                                                              |                |                              | Q4                | None                                                                                                   |                                      |
| Information, Communicati                   | To ensure IT governance environment                                                                                                                                               | Municipal Planning                                                               | Nil                                | ICT Policies developed (Acceptable                  | Nil                        | KPI 20                                                                                | Output   | 2 ICT Policies developed (Acceptable use                                     | OPEX           | -                            | Q1                | None                                                                                                   | Acceptable use and Incident Policy & |
|                                            |                                                                                                                                                                                   |                                                                                  |                                    |                                                     |                            |                                                                                       |          |                                                                              |                |                              | Q2                | None                                                                                                   |                                      |
|                                            |                                                                                                                                                                                   |                                                                                  |                                    |                                                     |                            |                                                                                       |          |                                                                              |                |                              | Q3                | None                                                                                                   |                                      |

| NATIONAL LG PRIORITIES | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT |                                                                                  |                                   |                                                                           |                            |                                                                                                                                          |          |                                                                                       |                |                   |                   |                                                                                                                                |                                                |
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| KPA                    | MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT                                                                                                                          |                                                                                  |                                   |                                                                           |                            |                                                                                                                                          |          |                                                                                       |                |                   |                   |                                                                                                                                |                                                |
| OUTCOME 9              | OUTPUT 1                                                                                                                                                                          | IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT |                                   |                                                                           |                            |                                                                                                                                          |          |                                                                                       |                |                   |                   |                                                                                                                                |                                                |
|                        | OUTPUT 6                                                                                                                                                                          | ADMINISTRATIVE AND FINANCIAL CAPABILITY                                          |                                   |                                                                           |                            |                                                                                                                                          |          |                                                                                       |                |                   |                   |                                                                                                                                |                                                |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                                                                                                               | MUNICIPAL POWERS & FUNCTION                                                      | BASELINE 2022/2023                |                                                                           |                            | REVISED KEY PERFORMANCE INDICATOR                                                                                                        | KPI TYPE | REVISED ANNUAL TARGET                                                                 | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                                                                                                | PORTFOLIO OF EVIDENCE                          |
|                        |                                                                                                                                                                                   |                                                                                  | Current status (Progress to date) | Demand (MFMA Circular 63)                                                 | Backlog (MFMA Circular 63) |                                                                                                                                          |          |                                                                                       |                |                   |                   |                                                                                                                                |                                                |
| ons and Technology     | is established at Dr KKDM                                                                                                                                                         |                                                                                  |                                   | use and Incident Policy & Remote Access and bring your own device policy) |                            | Number of ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy)<br><div>ICT</div> |          | and Incident Policy & Remote Access and bring your own device policy) by 30 June 2024 |                |                   | Q4                | 2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2024 | Remote Access and bring your own device policy |

# KPA 3: LOCAL ECONOMIC DEVELOPMENT

### 7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

| NATIONAL LG PRIORITIES                 | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT |                                                                                  |                                                                                 |                                                                                         |                            |                                                                                                                                  |          |                                                                                                          |                     |                       |                   |                                                                                                           |                                                         |
|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------------------------|----------------------------------------------------------------------------------------------------------------------------------|----------|----------------------------------------------------------------------------------------------------------|---------------------|-----------------------|-------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| KPA                                    | MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT                                                                                                                          |                                                                                  |                                                                                 |                                                                                         |                            |                                                                                                                                  |          |                                                                                                          |                     |                       |                   |                                                                                                           |                                                         |
| OUTCOME 9                              | OUTPUT 1                                                                                                                                                                          | IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT |                                                                                 |                                                                                         |                            |                                                                                                                                  |          |                                                                                                          |                     |                       |                   |                                                                                                           |                                                         |
|                                        | OUTPUT 6                                                                                                                                                                          | ADMINISTRATIVE AND FINANCIAL CAPABILITY                                          |                                                                                 |                                                                                         |                            |                                                                                                                                  |          |                                                                                                          |                     |                       |                   |                                                                                                           |                                                         |
| FUNCTIONAL AREA                        | STRATEGIC OBJECTIVE                                                                                                                                                               | MUNICIPAL POWERS & FUNCTION                                                      | BASELINE 2022/2023                                                              |                                                                                         |                            | REVISED KEY PERFORMANCE INDICATOR                                                                                                | KPI TYPE | REVISED ANNUAL TARGET                                                                                    | REVISED BUDGET      | MSCOA DESCRIPTION     | QUARTERLY TARGETS |                                                                                                           | PORTFOLIO OF EVIDENCE                                   |
|                                        |                                                                                                                                                                                   |                                                                                  | Current status (Progress to date)                                               | Demand (MFMA Circular 63)                                                               | Backlog (MFMA Circular 63) |                                                                                                                                  |          |                                                                                                          |                     |                       |                   |                                                                                                           |                                                         |
| Local Economic Development and Tourism | To promote socio-economic development<br><br>Circular 88                                                                                                                          | Regional Tourism<br>Municipal Planning<br>Municipal Health Services              | 250 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District | 150 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District | Nil                        | KPI 21<br><br>Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District<br><div>PLNLED</div> | Impact   | 321 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 31 December 2023 | R 11 006 000 (EPWP) |                       | Q1                | 150 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2023 | 1. Signed employment contracts and appointment letters. |
|                                        |                                                                                                                                                                                   |                                                                                  |                                                                                 |                                                                                         |                            |                                                                                                                                  |          |                                                                                                          | R 2 306 000         | 36052264500E PP47ZZWD |                   |                                                                                                           |                                                         |
|                                        |                                                                                                                                                                                   |                                                                                  |                                                                                 |                                                                                         |                            |                                                                                                                                  |          |                                                                                                          | R 8 700 000         | 36052264500FL MRCZZWD |                   |                                                                                                           |                                                         |
|                                        |                                                                                                                                                                                   |                                                                                  |                                                                                 |                                                                                         |                            |                                                                                                                                  |          |                                                                                                          |                     |                       |                   |                                                                                                           |                                                         |
|                                        |                                                                                                                                                                                   |                                                                                  |                                                                                 |                                                                                         |                            |                                                                                                                                  |          |                                                                                                          |                     |                       |                   |                                                                                                           |                                                         |
| Local Economic Development and Tourism | To promote socio-economic development                                                                                                                                             | Regional Tourism<br>Municipal Planning<br>Municipal Health Services              | 100 jobs created                                                                | 100 jobs to be created                                                                  | Nil                        | KPI 22<br><br>Number of jobs created through CBPs within the Dr Kenneth Kaunda District<br><div>SP</div>                         | Impact   | 100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2023                 | R 4 290 000         |                       | Q1                | 100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2023                  | Appointment letter<br>Employment contracts              |
|                                        |                                                                                                                                                                                   |                                                                                  |                                                                                 |                                                                                         |                            |                                                                                                                                  |          |                                                                                                          | R 30 000            | 31102260600FL P13ZZWD |                   |                                                                                                           |                                                         |
|                                        |                                                                                                                                                                                   |                                                                                  |                                                                                 |                                                                                         |                            |                                                                                                                                  |          |                                                                                                          | R 4 200 000         | 31102264500FL P13ZZWD |                   |                                                                                                           |                                                         |
|                                        |                                                                                                                                                                                   |                                                                                  |                                                                                 |                                                                                         |                            |                                                                                                                                  |          |                                                                                                          | R 30 000            | 31102305110FL P13ZZWD |                   |                                                                                                           |                                                         |
|                                        |                                                                                                                                                                                   |                                                                                  |                                                                                 |                                                                                         |                            |                                                                                                                                  |          |                                                                                                          | R 30 000            | 31102306100FL P13ZZWD |                   |                                                                                                           |                                                         |
|                                        |                                                                                                                                                                                   |                                                                                  |                                                                                 |                                                                                         |                            |                                                                                                                                  |          |                                                                                                          |                     |                       |                   |                                                                                                           |                                                         |
|                                        |                                                                                                                                                                                   |                                                                                  |                                                                                 | Nil                                                                                     |                            | A                                                                                                                                |          | R 930 000                                                                                                |                     | Q1                    |                   |                                                                                                           |                                                         |

| NATIONAL LG PRIORITIES             | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT |                                                                                  |                                                             |                                                             |                            |                                                                                                 |          |                                                                             |                |                       |                   |                                                                                                                                                       |                                                                                |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|----------------------------|-------------------------------------------------------------------------------------------------|----------|-----------------------------------------------------------------------------|----------------|-----------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|
| KPA                                | MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT                                                                                                                          |                                                                                  |                                                             |                                                             |                            |                                                                                                 |          |                                                                             |                |                       |                   |                                                                                                                                                       |                                                                                |
| OUTCOME 9                          | OUTPUT 1                                                                                                                                                                          | IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT |                                                             |                                                             |                            |                                                                                                 |          |                                                                             |                |                       |                   |                                                                                                                                                       |                                                                                |
|                                    | OUTPUT 6                                                                                                                                                                          | ADMINISTRATIVE AND FINANCIAL CAPABILITY                                          |                                                             |                                                             |                            |                                                                                                 |          |                                                                             |                |                       |                   |                                                                                                                                                       |                                                                                |
| FUNCTIONAL AREA                    | STRATEGIC OBJECTIVE                                                                                                                                                               | MUNICIPAL POWERS & FUNCTION                                                      | BASELINE 2022/2023                                          |                                                             |                            | REVISED KEY PERFORMANCE INDICATOR                                                               | KPI TYPE | REVISED ANNUAL TARGET                                                       | REVISED BUDGET | MSCOA DESCRIPTION     | QUARTERLY TARGETS |                                                                                                                                                       | PORTFOLIO OF EVIDENCE                                                          |
|                                    |                                                                                                                                                                                   |                                                                                  | Current status (Progress to date)                           | Demand (MFMA Circular 63)                                   | Backlog (MFMA Circular 63) |                                                                                                 |          |                                                                             |                |                       |                   |                                                                                                                                                       |                                                                                |
| Local Economic Development Tourism | To promote socio-economic development.<br><br>To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.     | Regional Tourism                                                                 | 3 tourism / trade marketing exhibitions hosted/participated | 4 tourism / trade marketing exhibitions hosted/participated |                            | KPI 23<br><br>Number of tourism / trade marketing exhibitions hosted/participated<br><b>LED</b> |          | 3 tourism / trade marketing exhibitions hosted/participated by 30 June 2024 | R 80 000       | 36052260600FL P71ZZWD |                   | 1 tourism / trade marketing exhibition hosted/participated by 30 September 2023<br><br>#Matlosana Street Festival                                     | Reports & Pictures<br><br><br><br><br><br>Report on Tourism Indaba Trade Show. |
|                                    |                                                                                                                                                                                   |                                                                                  |                                                             |                                                             |                            |                                                                                                 |          |                                                                             | R 50 000       | 36052280030FL P71ZZWD |                   |                                                                                                                                                       |                                                                                |
|                                    |                                                                                                                                                                                   |                                                                                  |                                                             |                                                             |                            |                                                                                                 |          |                                                                             | R 650 00       | 36052300120FL P71ZZWD |                   |                                                                                                                                                       |                                                                                |
|                                    |                                                                                                                                                                                   |                                                                                  |                                                             |                                                             |                            |                                                                                                 |          |                                                                             | R 50 000       | 36052300140FL P71ZZWD |                   |                                                                                                                                                       |                                                                                |
|                                    |                                                                                                                                                                                   |                                                                                  |                                                             |                                                             |                            |                                                                                                 |          |                                                                             | R 100 000      | 36052301870FL P71ZZWD | Q2                | None                                                                                                                                                  |                                                                                |
|                                    |                                                                                                                                                                                   |                                                                                  |                                                             |                                                             |                            |                                                                                                 |          |                                                                             |                |                       | Q3                | None                                                                                                                                                  |                                                                                |
|                                    |                                                                                                                                                                                   |                                                                                  |                                                             |                                                             |                            |                                                                                                 |          |                                                                             |                |                       | Q4                | 2 tourism / trade marketing exhibitions hosted/participated by 30 June 2024<br><br>#Durban Tourism Indaba<br>#TAC (Tourism Arts and Culture Festival) |                                                                                |

| NATIONAL LG PRIORITIES                                          | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT         |                                                                                  |                                                  |                                                  |                            |                                                                                                                         |          |                                                                                                     |                |                                                                                                                                          |                   |                                                                                                                                                                   |                                                                        |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------------------------|----------------------------|-------------------------------------------------------------------------------------------------------------------------|----------|-----------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|
| KPA                                                             | MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT                                                                                                                                  |                                                                                  |                                                  |                                                  |                            |                                                                                                                         |          |                                                                                                     |                |                                                                                                                                          |                   |                                                                                                                                                                   |                                                                        |
| OUTCOME 9                                                       | OUTPUT 1                                                                                                                                                                                  | IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT |                                                  |                                                  |                            |                                                                                                                         |          |                                                                                                     |                |                                                                                                                                          |                   |                                                                                                                                                                   |                                                                        |
|                                                                 | OUTPUT 6                                                                                                                                                                                  | ADMINISTRATIVE AND FINANCIAL CAPABILITY                                          |                                                  |                                                  |                            |                                                                                                                         |          |                                                                                                     |                |                                                                                                                                          |                   |                                                                                                                                                                   |                                                                        |
| FUNCTIONAL AREA                                                 | STRATEGIC OBJECTIVE                                                                                                                                                                       | MUNICIPAL POWERS & FUNCTION                                                      | BASELINE 2022/2023                               |                                                  |                            | REVISED KEY PERFORMANCE INDICATOR                                                                                       | KPI TYPE | REVISED ANNUAL TARGET                                                                               | REVISED BUDGET | MSCOA DESCRIPTION                                                                                                                        | QUARTERLY TARGETS |                                                                                                                                                                   | PORTFOLIO OF EVIDENCE                                                  |
|                                                                 |                                                                                                                                                                                           |                                                                                  | Current status (Progress to date)                | Demand (MFMA Circular 63)                        | Backlog (MFMA Circular 63) |                                                                                                                         |          |                                                                                                     |                |                                                                                                                                          |                   |                                                                                                                                                                   |                                                                        |
| Local Economic Development: sports, arts, culture and heritage. | To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage. | Regional Tourism                                                                 | 4 sports, arts and culture initiatives supported | 6 sports, arts and culture initiatives supported | Nil                        | KPI 24<br><br>Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported<br><b>LED</b> | Activity | 5 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2024 | R 370 000      |                                                                                                                                          | Q1                | 2 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2023<br><br>#Support Dance Competition Initiative<br>#Fun Run | Reports on sports, arts ;culture and recreation initiatives supported. |
|                                                                 |                                                                                                                                                                                           |                                                                                  |                                                  |                                                  |                            |                                                                                                                         |          |                                                                                                     | R 50 000       | 36052260600FL P82ZZWD                                                                                                                    |                   |                                                                                                                                                                   |                                                                        |
|                                                                 |                                                                                                                                                                                           |                                                                                  |                                                  |                                                  |                            |                                                                                                                         |          |                                                                                                     | R 60 000       | 36052300140FL P82ZZWD                                                                                                                    |                   |                                                                                                                                                                   |                                                                        |
|                                                                 |                                                                                                                                                                                           |                                                                                  |                                                  |                                                  |                            |                                                                                                                         |          |                                                                                                     | R 60 000       | 36052301870FL P82ZZWD                                                                                                                    |                   |                                                                                                                                                                   |                                                                        |
|                                                                 |                                                                                                                                                                                           |                                                                                  |                                                  |                                                  |                            |                                                                                                                         |          |                                                                                                     | R 100 000      | 3602305730FLP 82ZZWD                                                                                                                     |                   |                                                                                                                                                                   |                                                                        |
|                                                                 |                                                                                                                                                                                           |                                                                                  |                                                  |                                                  |                            |                                                                                                                         |          |                                                                                                     | R 100 000      | 36052599450FL P82ZZWD                                                                                                                    |                   |                                                                                                                                                                   |                                                                        |
|                                                                 |                                                                                                                                                                                           |                                                                                  |                                                  |                                                  |                            |                                                                                                                         |          |                                                                                                     | Q2             | 1 sports, arts and culture initiative within Dr. Kenneth Kaunda District supported by 31 December 2023<br><br>#Music program development |                   |                                                                                                                                                                   |                                                                        |
|                                                                 |                                                                                                                                                                                           |                                                                                  |                                                  |                                                  |                            |                                                                                                                         |          |                                                                                                     | Q3             | None                                                                                                                                     |                   |                                                                                                                                                                   |                                                                        |
|                                                                 |                                                                                                                                                                                           |                                                                                  |                                                  |                                                  |                            |                                                                                                                         |          |                                                                                                     | Q4             | 2 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2024                                      |                   |                                                                                                                                                                   |                                                                        |

| NATIONAL LG PRIORITIES     | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT |                                                                                  |                                                |                                             |                            |                                                                                               |          |                                                                         |                |                       |                   |                                                                                                                     |                                                                     |
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| KPA                        | MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT                                                                                                                          |                                                                                  |                                                |                                             |                            |                                                                                               |          |                                                                         |                |                       |                   |                                                                                                                     |                                                                     |
| OUTCOME 9                  | OUTPUT 1                                                                                                                                                                          | IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT |                                                |                                             |                            |                                                                                               |          |                                                                         |                |                       |                   |                                                                                                                     |                                                                     |
|                            | OUTPUT 6                                                                                                                                                                          | ADMINISTRATIVE AND FINANCIAL CAPABILITY                                          |                                                |                                             |                            |                                                                                               |          |                                                                         |                |                       |                   |                                                                                                                     |                                                                     |
| FUNCTIONAL AREA            | STRATEGIC OBJECTIVE                                                                                                                                                               | MUNICIPAL POWERS & FUNCTION                                                      | BASELINE 2022/2023                             |                                             |                            | REVISED KEY PERFORMANCE INDICATOR                                                             | KPI TYPE | REVISED ANNUAL TARGET                                                   | REVISED BUDGET | MSCOA DESCRIPTION     | QUARTERLY TARGETS |                                                                                                                     | PORTFOLIO OF EVIDENCE                                               |
|                            |                                                                                                                                                                                   |                                                                                  | Current status (Progress to date)              | Demand (MFMA Circular 63)                   | Backlog (MFMA Circular 63) |                                                                                               |          |                                                                         |                |                       |                   |                                                                                                                     |                                                                     |
|                            |                                                                                                                                                                                   |                                                                                  |                                                |                                             |                            |                                                                                               |          |                                                                         |                |                       |                   | #Support Dr Kenneth Kaunda District Municipality Development<br>#Support the N12 Ultra Marathon initiative          |                                                                     |
| Local Economic Development | To promote sustainable Economic Growth through Agriculture                                                                                                                        | Regional economic development                                                    | 3 economic development initiatives implemented | 2 Economic development initiatives programs | Nil                        | KPI 25<br>Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District LED | Outcome  | 2 Agricultural initiatives supported within Dr. Kenneth by 30 June 2024 | R 280 000      |                       | Q1                | None                                                                                                                | Report on Agricultural Initiatives programs supported / implemented |
|                            |                                                                                                                                                                                   |                                                                                  |                                                |                                             |                            |                                                                                               |          |                                                                         | R 80 000       | 36052260600FL Q62ZZWD |                   |                                                                                                                     |                                                                     |
|                            |                                                                                                                                                                                   |                                                                                  |                                                |                                             |                            |                                                                                               |          |                                                                         | R 100 000      | 36052300140FL Q62ZZWD |                   |                                                                                                                     |                                                                     |
|                            |                                                                                                                                                                                   |                                                                                  |                                                |                                             |                            |                                                                                               |          |                                                                         | R 100 000      | 36052305730FL Q62ZZWD |                   |                                                                                                                     |                                                                     |
|                            |                                                                                                                                                                                   |                                                                                  |                                                |                                             |                            |                                                                                               |          |                                                                         |                |                       | Q2                | 1 Agricultural initiative supported within Dr. Kenneth Kaunda District 31 December 2023<br><br>#Farmers day program |                                                                     |
|                            |                                                                                                                                                                                   |                                                                                  |                                                |                                             |                            |                                                                                               |          |                                                                         |                |                       | Q3                | None                                                                                                                |                                                                     |
|                            |                                                                                                                                                                                   |                                                                                  |                                                |                                             |                            |                                                                                               |          |                                                                         |                |                       | Q4                | 1 Agricultural initiative supported within Dr. Kenneth                                                              |                                                                     |

| NATIONAL LG PRIORITIES     | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT |                                                                                  |                                                                         |                                                                         |                            |                                                                                    |          |                                                                                                   |                |                       |                                                                                        |                                                                                                                                    |                              |
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| KPA                        | MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT                                                                                                                          |                                                                                  |                                                                         |                                                                         |                            |                                                                                    |          |                                                                                                   |                |                       |                                                                                        |                                                                                                                                    |                              |
| OUTCOME 9                  | OUTPUT 1                                                                                                                                                                          | IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT |                                                                         |                                                                         |                            |                                                                                    |          |                                                                                                   |                |                       |                                                                                        |                                                                                                                                    |                              |
|                            | OUTPUT 6                                                                                                                                                                          | ADMINISTRATIVE AND FINANCIAL CAPABILITY                                          |                                                                         |                                                                         |                            |                                                                                    |          |                                                                                                   |                |                       |                                                                                        |                                                                                                                                    |                              |
| FUNCTIONAL AREA            | STRATEGIC OBJECTIVE                                                                                                                                                               | MUNICIPAL POWERS & FUNCTION                                                      | BASELINE 2022/2023                                                      |                                                                         |                            | REVISED KEY PERFORMANCE INDICATOR                                                  | KPI TYPE | REVISED ANNUAL TARGET                                                                             | REVISED BUDGET | MSCOA DESCRIPTION     | QUARTERLY TARGETS                                                                      |                                                                                                                                    | PORTFOLIO OF EVIDENCE        |
|                            |                                                                                                                                                                                   |                                                                                  | Current status (Progress to date)                                       | Demand (MFMA Circular 63)                                               | Backlog (MFMA Circular 63) |                                                                                    |          |                                                                                                   |                |                       |                                                                                        |                                                                                                                                    |                              |
|                            |                                                                                                                                                                                   |                                                                                  |                                                                         |                                                                         |                            |                                                                                    |          |                                                                                                   |                |                       |                                                                                        | Kaunda District attended by 30 June 2024<br><br>#1 Agricultural Trade Show (NAMPO)                                                 |                              |
| Local Economic Development | To promote socio-economic development                                                                                                                                             | Regional economic development                                                    | 2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District | 2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District | Nil                        | KPI 26<br><br>Number of Enterprise Development Initiatives supported<br><b>LED</b> | Outcome  | 2 Enterprise Development Initiatives supported within Dr. Kenneth Kaunda District by 30 June 2024 | R 1 550 000    |                       | Q1                                                                                     | None                                                                                                                               | Adverts Business Plan Report |
|                            |                                                                                                                                                                                   |                                                                                  |                                                                         |                                                                         |                            |                                                                                    |          |                                                                                                   | R 1 400 000    | 36052280320FLQ73ZZWD  |                                                                                        |                                                                                                                                    |                              |
|                            |                                                                                                                                                                                   |                                                                                  |                                                                         |                                                                         |                            |                                                                                    |          |                                                                                                   | R 150 000      | 360523100120FLQ48ZZWD |                                                                                        |                                                                                                                                    |                              |
|                            |                                                                                                                                                                                   |                                                                                  |                                                                         |                                                                         |                            |                                                                                    |          |                                                                                                   |                |                       | Q2                                                                                     | 1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 December 2023<br><br>#Hosting SMME symposium/ seminar |                              |
|                            |                                                                                                                                                                                   |                                                                                  |                                                                         |                                                                         |                            |                                                                                    |          |                                                                                                   |                |                       |                                                                                        |                                                                                                                                    |                              |
|                            |                                                                                                                                                                                   |                                                                                  |                                                                         |                                                                         |                            |                                                                                    |          |                                                                                                   |                | Q4                    | 1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 30 June 2024 |                                                                                                                                    |                              |

| NATIONAL LG PRIORITIES | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT |                                                                                  |                                   |                           |                            |                                   |          |                       |                |                   |                   |                                                     |                       |
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| KPA                    | MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT                                                                                                                          |                                                                                  |                                   |                           |                            |                                   |          |                       |                |                   |                   |                                                     |                       |
| OUTCOME 9              | OUTPUT 1                                                                                                                                                                          | IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT |                                   |                           |                            |                                   |          |                       |                |                   |                   |                                                     |                       |
|                        | OUTPUT 6                                                                                                                                                                          | ADMINISTRATIVE AND FINANCIAL CAPABILITY                                          |                                   |                           |                            |                                   |          |                       |                |                   |                   |                                                     |                       |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                                                                                                               | MUNICIPAL POWERS & FUNCTION                                                      | BASELINE 2022/2023                |                           |                            | REVISED KEY PERFORMANCE INDICATOR | KPI TYPE | REVISED ANNUAL TARGET | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                     | PORTFOLIO OF EVIDENCE |
|                        |                                                                                                                                                                                   |                                                                                  | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) |                                   |          |                       |                |                   |                   |                                                     |                       |
|                        |                                                                                                                                                                                   |                                                                                  |                                   |                           |                            |                                   |          |                       |                |                   |                   | # Development of Township Tuckshop Economy Strategy |                       |

# **KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

## 7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

| NATIONAL LG PRIORITIES         | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE. |                              |                                                                                                                            |                                                                                          |                            |                                                                                                                                     |          |                                                                                                           |                |                   |                   |                                                                                                        |                                                                         |
|--------------------------------|-------------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------|----------|-----------------------------------------------------------------------------------------------------------|----------------|-------------------|-------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|
| KPA                            | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT    |                              |                                                                                                                            |                                                                                          |                            |                                                                                                                                     |          |                                                                                                           |                |                   |                   |                                                                                                        |                                                                         |
| OUTCOME 9                      | OUTPUT 1                                        |                              | A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED |                                                                                          |                            |                                                                                                                                     |          |                                                                                                           |                |                   |                   |                                                                                                        |                                                                         |
|                                | OUTPUT 6                                        |                              | ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED                                                   |                                                                                          |                            |                                                                                                                                     |          |                                                                                                           |                |                   |                   |                                                                                                        |                                                                         |
| FUNCTIONAL AREA                | STRATEGIC OBJECTIVE                             | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                                                                                                         |                                                                                          |                            | KEY PERFORMANCE INDICATOR                                                                                                           | KPI TYPE | REVISED ANNUAL TARGET                                                                                     | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                                                                        | PORTFOLIO OF EVIDENCE                                                   |
|                                |                                                 |                              | Current status (Progress to date)                                                                                          | Demand (MFMA Circular 63)                                                                | Backlog (MFMA Circular 63) |                                                                                                                                     |          |                                                                                                           |                |                   |                   |                                                                                                        |                                                                         |
| Budget and Treasury            | To ensure internal municipal excellence         | Municipal Planning           | 12 MFMA section 71 reports submitted                                                                                       | 12 MFMA section 71 reports submitted to the Executive Mayor within legislative timeframe | Nil                        | <b>KPI 27</b><br><br>Number of MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame<br><b>BTC</b> | Output   | 12 MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame by 30 June 2024 | OPEX           | -                 | Q1                | 3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 30 September 2023 | 12 Monthly budget statements (section 71 reports) signed off by the CFO |
|                                |                                                 |                              |                                                                                                                            |                                                                                          |                            |                                                                                                                                     |          |                                                                                                           |                |                   | Q2                | 3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 31 December 2023  |                                                                         |
|                                |                                                 |                              |                                                                                                                            |                                                                                          |                            |                                                                                                                                     |          |                                                                                                           |                |                   | Q3                | 3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 31 March 2024     |                                                                         |
|                                |                                                 |                              |                                                                                                                            |                                                                                          |                            |                                                                                                                                     |          |                                                                                                           |                |                   | Q4                | 3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 30 June 2024      |                                                                         |
| Budget and Treasury<br><br>PMS | To ensure internal municipal excellence         | Municipal Planning           | 4 MFMA section 52 reports submitted                                                                                        | 4 MFMA section 52 reports                                                                | Nil                        | <b>KPI 28</b><br><br>Number of MFMA section 52 reports submitted to Council<br><b>BTC</b>                                           | Output   | 4 MFMA section 52 reports submitted to                                                                    | OPEX           | -                 | Q1                | 1 MFMA section 52 reports submitted to Council by 30 September 2023                                    | 4 quarterly reports (section 52 reports) signed off by the CFO          |
|                                |                                                 |                              |                                                                                                                            |                                                                                          |                            |                                                                                                                                     |          |                                                                                                           |                |                   | Q2                | 1 MFMA section 52 reports submitted to Council by 31 December 2023                                     |                                                                         |

| NATIONAL LG PRIORITIES | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE. |                              |                                                                                                                            |                                  |                            |                                                                   |          |                                                                  |                |                   |                   |                                                                  |                                                  |
|------------------------|-------------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------|----------------------------|-------------------------------------------------------------------|----------|------------------------------------------------------------------|----------------|-------------------|-------------------|------------------------------------------------------------------|--------------------------------------------------|
| KPA                    | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT    |                              |                                                                                                                            |                                  |                            |                                                                   |          |                                                                  |                |                   |                   |                                                                  |                                                  |
| OUTCOME 9              | OUTPUT 1                                        |                              | A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED |                                  |                            |                                                                   |          |                                                                  |                |                   |                   |                                                                  |                                                  |
|                        | OUTPUT 6                                        |                              | ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED                                                   |                                  |                            |                                                                   |          |                                                                  |                |                   |                   |                                                                  |                                                  |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                             | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                                                                                                         |                                  |                            | KEY PERFORMANCE INDICATOR                                         | KPI TYPE | REVISED ANNUAL TARGET                                            | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                                  | PORTFOLIO OF EVIDENCE                            |
|                        |                                                 |                              | Current status (Progress to date)                                                                                          | Demand (MFMA Circular 63)        | Backlog (MFMA Circular 63) |                                                                   |          |                                                                  |                |                   |                   |                                                                  |                                                  |
|                        |                                                 |                              |                                                                                                                            |                                  |                            |                                                                   |          | Council by 30 June 2024                                          |                |                   | Q3                | 1 MFMA section 52 reports submitted to Council by 31 March 2024  |                                                  |
|                        |                                                 |                              |                                                                                                                            |                                  |                            |                                                                   |          |                                                                  |                |                   | Q4                | 1 MFMA section 52 reports submitted to Council by 30 June 2024   |                                                  |
| Budget and Treasury    | To ensure internal municipal excellence         | Municipal Planning           | 2022/23 adjustment budget                                                                                                  | 2022/23 adjustment budget tabled | Nil                        | KPI 29<br><br>2023/24 adjustment budget developed approved<br>BTO | Output   | 2023/24 adjustment budget developed approved by 28 February 2024 | OPEX           | -                 | Q1                | None                                                             | Council resolution and 2023/24 Adjustment Budget |
|                        |                                                 |                              |                                                                                                                            |                                  |                            |                                                                   |          |                                                                  |                |                   | Q2                | None                                                             |                                                  |
|                        |                                                 |                              |                                                                                                                            |                                  |                            |                                                                   |          |                                                                  |                |                   | Q3                | 2023/24 adjustment budget developed approved by 28 February 2024 |                                                  |
|                        |                                                 |                              |                                                                                                                            |                                  |                            |                                                                   |          |                                                                  |                |                   | Q4                | None                                                             |                                                  |
| Budget and Treasury    | To ensure internal municipal excellence         | Municipal Planning           | 2023/24 budget compiled approved (MFMA, Sec 25)                                                                            | 2024/25 budget compiled approved | Nil                        | KPI 30<br><br>2024/25 budget compiled approved<br>BTO             | Output   | Compiled 2024/25 budget compiled approved by 31 May 2024         | OPEX           | -                 | Q1                | None                                                             | Council Resolution and Approved 2024/25 budget   |
|                        |                                                 |                              |                                                                                                                            |                                  |                            |                                                                   |          |                                                                  |                |                   | Q2                | None                                                             |                                                  |
|                        |                                                 |                              |                                                                                                                            |                                  |                            |                                                                   |          |                                                                  |                |                   | Q3                | None                                                             |                                                  |
|                        |                                                 |                              |                                                                                                                            |                                  |                            |                                                                   |          |                                                                  |                |                   | Q4                | Compiled 2024/25 budget compiled approved by 31 May 2024         |                                                  |
| Budget and Treasury    | To ensure internal                              | Municipal Planning           | Acceptable norm of financial                                                                                               | Acceptable norm of financial     | Nil                        | KPI 31                                                            | Output   | Acceptable norm of financial                                     | OPEX           | -                 | Q1                | None                                                             | Financial viability ratios report                |
|                        |                                                 |                              |                                                                                                                            |                                  |                            |                                                                   |          |                                                                  |                |                   | Q2                | Acceptable norm of financial viability as                        |                                                  |

| NATIONAL LG PRIORITIES | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE. |                              |                                                                                                                            |                                        |                            |                                                                                                                                               |          |                                                                                                                                       |                |                   |                   |                                                                                                                                                                    |                               |
|------------------------|-------------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
| KPA                    | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT    |                              |                                                                                                                            |                                        |                            |                                                                                                                                               |          |                                                                                                                                       |                |                   |                   |                                                                                                                                                                    |                               |
| OUTCOME 9              | OUTPUT 1                                        |                              | A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED |                                        |                            |                                                                                                                                               |          |                                                                                                                                       |                |                   |                   |                                                                                                                                                                    |                               |
|                        | OUTPUT 6                                        |                              | ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED                                                   |                                        |                            |                                                                                                                                               |          |                                                                                                                                       |                |                   |                   |                                                                                                                                                                    |                               |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                             | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                                                                                                         |                                        |                            | KEY PERFORMANCE INDICATOR                                                                                                                     | KPI TYPE | REVISED ANNUAL TARGET                                                                                                                 | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                                                                                                                                    | PORTFOLIO OF EVIDENCE         |
|                        |                                                 |                              | Current status (Progress to date)                                                                                          | Demand (MFMA Circular 63)              | Backlog (MFMA Circular 63) |                                                                                                                                               |          |                                                                                                                                       |                |                   |                   |                                                                                                                                                                    |                               |
|                        | municipal excellence                            |                              | viability as expressed by the ratios                                                                                       | viability as expressed by the ratios   |                            | Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age)<br><b>BTC</b> |          | viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2024 |                |                   |                   | expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2023                                       |                               |
|                        |                                                 |                              |                                                                                                                            |                                        |                            |                                                                                                                                               |          |                                                                                                                                       |                |                   | Q3                | None                                                                                                                                                               |                               |
|                        |                                                 |                              |                                                                                                                            |                                        |                            |                                                                                                                                               |          |                                                                                                                                       |                |                   | Q4                | Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2024 |                               |
| Budget and treasury    | To ensure internal municipal excellence         | Municipal Planning           | 4 assets verification report submitted                                                                                     | 2 assets verification report submitted | Nil                        | <b>KPI 32</b><br><br>Number of assets verification report submitted<br><b>BTC</b>                                                             | Output   | 2 assets verification report submitted by 30 June 2024                                                                                | OPEX           | -                 | Q1                | None                                                                                                                                                               | 2 Assets verification reports |
|                        |                                                 |                              |                                                                                                                            |                                        |                            |                                                                                                                                               |          |                                                                                                                                       |                |                   | Q2                | 1 assets verification report submitted by 31 December 2023                                                                                                         |                               |
|                        |                                                 |                              |                                                                                                                            |                                        |                            |                                                                                                                                               |          |                                                                                                                                       |                |                   | Q3                | None                                                                                                                                                               |                               |
|                        |                                                 |                              |                                                                                                                            |                                        |                            |                                                                                                                                               |          |                                                                                                                                       |                |                   | Q4                | 1 assets verification report submitted by 30 June 2024                                                                                                             |                               |

| NATIONAL LG PRIORITIES | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE. |                              |                                                                                                                            |                                              |                            |                                                                                                                                                           |          |                                                                                                                                       |                |                   |                   |                                                                                                                                                      |                              |
|------------------------|-------------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| KPA                    | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT    |                              |                                                                                                                            |                                              |                            |                                                                                                                                                           |          |                                                                                                                                       |                |                   |                   |                                                                                                                                                      |                              |
| OUTCOME 9              | OUTPUT 1                                        |                              | A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED |                                              |                            |                                                                                                                                                           |          |                                                                                                                                       |                |                   |                   |                                                                                                                                                      |                              |
|                        | OUTPUT 6                                        |                              | ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED                                                   |                                              |                            |                                                                                                                                                           |          |                                                                                                                                       |                |                   |                   |                                                                                                                                                      |                              |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                             | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                                                                                                         |                                              |                            | KEY PERFORMANCE INDICATOR                                                                                                                                 | KPI TYPE | REVISED ANNUAL TARGET                                                                                                                 | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                                                                                                                      | PORTFOLIO OF EVIDENCE        |
|                        |                                                 |                              | Current status (Progress to date)                                                                                          | Demand (MFMA Circular 63)                    | Backlog (MFMA Circular 63) |                                                                                                                                                           |          |                                                                                                                                       |                |                   |                   |                                                                                                                                                      |                              |
| Budget and Treasury    | To ensure municipal excellence                  | Municipal Planning           | 2022/23 Contract registers updated                                                                                         | 2023/24 Contract registers updated           | Nil                        | KPI 33<br><br>Number of updated Contract registers submitted to Council<br>BTC                                                                            | Output   | 4 updated Contract registers submitted to Council by 30 June 2024                                                                     | OPEX           | -                 | Q1                | 1 updated Contract registers submitted to Council by 30 September 2023                                                                               | 4 updated Contract registers |
|                        |                                                 |                              |                                                                                                                            |                                              |                            |                                                                                                                                                           |          |                                                                                                                                       |                |                   | 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                                                                                    |                              |
| Budget and Treasury    | To ensure municipal excellence                  | Municipal Planning           | 2023/24 capital projects expenditure report                                                                                | Monitoring of capital expenditure monitoring | Nil                        | KPI 34<br><br>Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the | Activity | 100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the | R 25 708 000   | -                 | Q1                | None                                                                                                                                                 | Capital Expenditure report   |
|                        |                                                 |                              |                                                                                                                            |                                              |                            |                                                                                                                                                           |          |                                                                                                                                       |                |                   | Q2                | None                                                                                                                                                 |                              |
|                        |                                                 |                              |                                                                                                                            |                                              |                            |                                                                                                                                                           |          |                                                                                                                                       |                |                   | Q3                | None                                                                                                                                                 |                              |
|                        |                                                 |                              |                                                                                                                            |                                              |                            |                                                                                                                                                           |          |                                                                                                                                       |                |                   | Q4                | 100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's |                              |

| NATIONAL LG PRIORITIES | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE. |                              |                                                                                                                            |                           |                            |                                                   |          |                                                            |                |                   |                   |                                             |                       |
|------------------------|-------------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------|---------------------------------------------------|----------|------------------------------------------------------------|----------------|-------------------|-------------------|---------------------------------------------|-----------------------|
| KPA                    | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT    |                              |                                                                                                                            |                           |                            |                                                   |          |                                                            |                |                   |                   |                                             |                       |
| OUTCOME 9              | OUTPUT 1                                        |                              | A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED |                           |                            |                                                   |          |                                                            |                |                   |                   |                                             |                       |
|                        | OUTPUT 6                                        |                              | ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED                                                   |                           |                            |                                                   |          |                                                            |                |                   |                   |                                             |                       |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                             | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                                                                                                         |                           |                            | KEY PERFORMANC E INDICATOR                        | KPI TYPE | REVISED ANNUAL TARGET                                      | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                             | PORTFOLIO OF EVIDENCE |
|                        |                                                 |                              | Current status (Progress to date)                                                                                          | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) |                                                   |          |                                                            |                |                   |                   |                                             |                       |
|                        |                                                 |                              |                                                                                                                            |                           |                            | municipality's integrated development plan<br>BTO |          | municipality's integrated development plan by 30 June 2024 |                |                   |                   | integrated development plan 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 PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                              |                                                                |                                                                       |                            |                                                                                                          |          |                                                                                                         |                |                   |                   |                                                                                                         |                                                                                                                                |
|------------------------|-------------------------------------------------------------------------------------------|------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------|----------------------------|----------------------------------------------------------------------------------------------------------|----------|---------------------------------------------------------------------------------------------------------|----------------|-------------------|-------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
|                        | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                            |                              |                                                                |                                                                       |                            |                                                                                                          |          |                                                                                                         |                |                   |                   |                                                                                                         |                                                                                                                                |
| KPA 2                  | TO PROMOTE GOOD GOVERNANCE                                                                |                              |                                                                |                                                                       |                            |                                                                                                          |          |                                                                                                         |                |                   |                   |                                                                                                         |                                                                                                                                |
| OUTCOME 9              | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                          |                              |                                                                |                                                                       |                            |                                                                                                          |          |                                                                                                         |                |                   |                   |                                                                                                         |                                                                                                                                |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                       | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                                             |                                                                       |                            | REVISED KEY PERFORMANCE INDICATOR                                                                        | KPI TYPE | REVISED ANNUAL TARGET                                                                                   | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                                                                         | PORTFOLIO OF EVIDENCE                                                                                                          |
|                        |                                                                                           |                              | Current status (Progress to date)                              | Demand (MFMA Circular 63)                                             | Backlog (MFMA Circular 63) |                                                                                                          |          |                                                                                                         |                |                   |                   |                                                                                                         |                                                                                                                                |
| Budget and Treasury    | To ensure internal municipal excellence                                                   | Municipal Planning           | Nil                                                            | 2023/24 (8) budget related policies developed and reviewed            | Nil                        | KPI 35<br><br>Number of budget related policies workshopped adopted<br><b>BTC</b>                        | Output   | (8) 2024/25 Budget related policies workshopped adopted by 31 May 2024                                  | OPEX           | -                 | Q 1               | None                                                                                                    | Council Resolutions and budget related policies                                                                                |
|                        |                                                                                           |                              |                                                                |                                                                       |                            |                                                                                                          |          |                                                                                                         |                |                   | Q 2               | None                                                                                                    |                                                                                                                                |
|                        |                                                                                           |                              |                                                                |                                                                       |                            |                                                                                                          |          |                                                                                                         |                |                   | Q 3               | None                                                                                                    |                                                                                                                                |
|                        |                                                                                           |                              |                                                                |                                                                       |                            |                                                                                                          |          |                                                                                                         |                |                   | Q 4               | (8) 2024/25 Budget related policies workshopped adopted by 31 May 2024                                  |                                                                                                                                |
| Internal Audit         | To ensure internal municipal excellence                                                   | Municipal Planning           | 2 approved strategic risk based Audit Plans (DRKKDM – 2020/21) | 2 approved risk based strategic audit plans for the shared IA service | Nil                        | KPI 36<br><br>Number of approved risk-based audit plans for the shared IA service developed<br><b>IA</b> | Output   | 2 approved risk-based audit plans for the shared IA service developed by 31 July 2023 (District & MHLM) | OPEX           | -                 | Q1                | 2 approved risk-based audit plans for the shared IA service developed by 31 July 2023 (District & MHLM) | 2 Approved Risk Based Audit Plans (District & MHLM)<br>Minutes of the Audit Committee Management Minutes/ Email Correspondence |
|                        |                                                                                           |                              |                                                                |                                                                       |                            |                                                                                                          |          |                                                                                                         |                |                   | Q2                | None                                                                                                    |                                                                                                                                |
|                        |                                                                                           |                              |                                                                |                                                                       |                            |                                                                                                          |          |                                                                                                         |                |                   | Q3                | None                                                                                                    |                                                                                                                                |
|                        |                                                                                           |                              |                                                                |                                                                       |                            |                                                                                                          |          |                                                                                                         |                |                   | Q4                | None                                                                                                    |                                                                                                                                |
| Internal Audit         | To ensure internal                                                                        | Municipal Planning           | Nil                                                            | Internal Audit quality assurance                                      | Nil                        | KPI 37                                                                                                   | Output   | Internal Audit quality assurance                                                                        | OPEX           | -                 | Q1                | None                                                                                                    | -Internal Audit Quality                                                                                                        |
|                        |                                                                                           |                              |                                                                |                                                                       |                            |                                                                                                          |          |                                                                                                         |                |                   | Q2                | None                                                                                                    |                                                                                                                                |
|                        |                                                                                           |                              |                                                                |                                                                       |                            |                                                                                                          |          |                                                                                                         |                |                   | Q3                | None                                                                                                    |                                                                                                                                |

| NATIONAL LG PRIORITIES | BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                              |                                              |                                              |                                  |                                                                                      |          |                                                                                                             |                |                   |                   |                                                                                                                       |                                    |
|------------------------|------------------------------------------------------------------------------------------|------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------|--------------------------------------------------------------------------------------|----------|-------------------------------------------------------------------------------------------------------------|----------------|-------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------|
|                        | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                           |                              |                                              |                                              |                                  |                                                                                      |          |                                                                                                             |                |                   |                   |                                                                                                                       |                                    |
| KPA 2                  | TO PROMOTE GOOD GOVERNANCE                                                               |                              |                                              |                                              |                                  |                                                                                      |          |                                                                                                             |                |                   |                   |                                                                                                                       |                                    |
| OUTCOME 9              | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                         |                              |                                              |                                              |                                  |                                                                                      |          |                                                                                                             |                |                   |                   |                                                                                                                       |                                    |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                      | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                           |                                              |                                  | REVISED KEY PERFORMANCE INDICATOR                                                    | KPI TYPE | REVISED ANNUAL TARGET                                                                                       | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                                                                                       | PORTFOLIO OF EVIDENCE              |
|                        |                                                                                          |                              | Current status (Progress to date)            | Demand (MFMA Circular 63)                    | Backlog (MFMA Circular 63)       |                                                                                      |          |                                                                                                             |                |                   |                   |                                                                                                                       |                                    |
|                        | municipal excellence                                                                     |                              |                                              |                                              |                                  | Internal Audit quality assurance conducted<br><b>IA</b>                              |          | conducted by 30 June 2024                                                                                   |                |                   | Q4                | Internal Audit quality assurance conducted by 30 June 2024                                                            | Assurance Report                   |
| Strategic Planning     | To ensure internal municipal excellence                                                  | Municipal Planning           | 2022/23 Risk Assessment                      | 2023/24 Risk Assessment                      | Nil                              | KPI 38<br><br>Number of Risk Assessments conducted for DRKKDM<br><b>RISK</b>         | Output   | 2 Risk Assessments conducted for DRKKDM by 30 September 2023<br><br>(strategic operational risk assessment) | OPEX           | -                 | Q1                | 2 Risk Assessment conducted for (2022/23) DRKDM by 30 September 2023<br><br>(strategic & operational risk assessment) | Risk Assessments                   |
|                        |                                                                                          |                              |                                              |                                              |                                  |                                                                                      |          |                                                                                                             |                |                   | Q2                | None                                                                                                                  |                                    |
|                        |                                                                                          |                              |                                              |                                              |                                  |                                                                                      |          |                                                                                                             |                |                   | Q3                | None                                                                                                                  |                                    |
|                        |                                                                                          |                              |                                              |                                              |                                  |                                                                                      |          |                                                                                                             |                |                   | Q4                | None                                                                                                                  |                                    |
| Strategic Planning     | To ensure internal municipal excellence                                                  | Municipal Planning           | Nil                                          | Anti-Corruption awareness campaigns          | Nil                              | KPI 39<br><br>Number of Anti-Corruption awareness campaigns conducted<br><b>RISK</b> |          | 2 Anti-Corruption awareness campaigns conducted by 31 December 2023                                         | OPEX           | -                 | Q1                | 1 Anti-Corruption awareness campaigns conducted by 30 September 2023                                                  | 4 Anti-Corruption Campaign Reports |
|                        |                                                                                          |                              |                                              |                                              |                                  |                                                                                      |          |                                                                                                             |                |                   | Q2                | 1 Anti-Corruption awareness campaigns conducted by 31 December 2023                                                   |                                    |
|                        |                                                                                          |                              |                                              |                                              |                                  |                                                                                      |          |                                                                                                             |                |                   | Q3                | None                                                                                                                  |                                    |
|                        |                                                                                          |                              |                                              |                                              |                                  |                                                                                      |          |                                                                                                             |                |                   | Q4                | None                                                                                                                  |                                    |
| Communications         | To ensure internal municipal excellence                                                  | Municipal Planning           | Approved of reviewed Communications Strategy | Approval of reviewed Communications Strategy | Approved reviewed Communications | KPI 40                                                                               | Output   | 1 reviewed Communications Strategy                                                                          | OPEX           | -                 | Q1                | None                                                                                                                  | Council resolution and approved    |
|                        |                                                                                          |                              |                                              |                                              |                                  |                                                                                      |          |                                                                                                             |                |                   | Q2                | None                                                                                                                  |                                    |
|                        |                                                                                          |                              |                                              |                                              |                                  |                                                                                      |          |                                                                                                             |                |                   | Q3                | None                                                                                                                  |                                    |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                              |                                      |                                    |                            |                                                                             |          |                                                              |                |                       |                   |                                                              |                                                          |
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|                        | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                            |                              |                                      |                                    |                            |                                                                             |          |                                                              |                |                       |                   |                                                              |                                                          |
| KPA 2                  | TO PROMOTE GOOD GOVERNANCE                                                                |                              |                                      |                                    |                            |                                                                             |          |                                                              |                |                       |                   |                                                              |                                                          |
| OUTCOME 9              | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                          |                              |                                      |                                    |                            |                                                                             |          |                                                              |                |                       |                   |                                                              |                                                          |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                       | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                   |                                    |                            | REVISED KEY PERFORMANCE INDICATOR                                           | KPI TYPE | REVISED ANNUAL TARGET                                        | REVISED BUDGET | MSCOA DESCRIPTION     | QUARTERLY TARGETS |                                                              | PORTFOLIO OF EVIDENCE                                    |
|                        |                                                                                           |                              | Current status (Progress to date)    | Demand (MFMA Circular 63)          | Backlog (MFMA Circular 63) |                                                                             |          |                                                              |                |                       |                   |                                                              |                                                          |
|                        |                                                                                           |                              |                                      |                                    | cations Strategy           | Number of reviewed Communication Strategy adopted<br>COMM                   |          | adopted by 30 June 2024                                      |                |                       | Q4                | 1 reviewed Communication Strategy adopted by 30 June 2024    | Communications Strategy                                  |
| Communications         | To ensure internal municipal excellence                                                   | Municipal Planning           | 3 of Newsletters produced in 2020/21 | 4 of Newsletters produced          | Nil                        | KPI 41<br><br>Number of District Newsletters produced<br>COMM               | Output   | 4 of Newsletters produced by end 30 June 2024                | R 50 000       | 32052300150FL MRCZZWD | Q1                | 1 of Newsletters produced by end 30 September 2023           | 4 Newsletters                                            |
|                        |                                                                                           |                              |                                      |                                    |                            |                                                                             |          |                                                              |                |                       | Q2                | 1 of Newsletters produced by end 31 December 2023            |                                                          |
|                        |                                                                                           |                              |                                      |                                    |                            |                                                                             |          |                                                              |                |                       | Q3                | 1 of Newsletters produced by end 31 March 2024               |                                                          |
|                        |                                                                                           |                              |                                      |                                    |                            |                                                                             |          |                                                              |                |                       | Q4                | 1 of Newsletters produced by end 30 June 2024                |                                                          |
| Strategic Planning     | To ensure internal municipal excellence                                                   | Municipal Planning           | Nil                                  | 1 IDP Representative Forum Meeting | Nil                        | KPI 42<br><br>Number of IDP Representative Forum Meetings conducted<br>STRE | Activity | 1 IDP Representative Forum Meeting conducted by 30 June 2024 | OPEX           | -                     | Q1                | None                                                         | Report on IDP Representative Forum<br><br>Advertisements |
|                        |                                                                                           |                              |                                      |                                    |                            |                                                                             |          |                                                              |                |                       | Q2                | None                                                         |                                                          |
|                        |                                                                                           |                              |                                      |                                    |                            |                                                                             |          |                                                              |                |                       | Q3                | None                                                         |                                                          |
|                        |                                                                                           |                              |                                      |                                    |                            |                                                                             |          |                                                              |                |                       | Q4                | 1 IDP Representative Forum Meeting conducted by 30 June 2024 |                                                          |
| Strategic Planning     | To ensure internal                                                                        |                              | 5-year plan IDP                      |                                    | Nil                        | KPI 43                                                                      | Output   |                                                              | OPEX           | -                     | Q1                | None                                                         | Council Resolution                                       |
|                        |                                                                                           |                              |                                      |                                    |                            |                                                                             |          |                                                              |                |                       | Q2                | None                                                         |                                                          |

| NATIONAL LG PRIORITIES         | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                              |                                                    |                                                |                            |                                                                                                 |          |                                                                            |                |                   |                   |                                                                                          |                                                                                |
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|                                | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                            |                              |                                                    |                                                |                            |                                                                                                 |          |                                                                            |                |                   |                   |                                                                                          |                                                                                |
| KPA 2                          | TO PROMOTE GOOD GOVERNANCE                                                                |                              |                                                    |                                                |                            |                                                                                                 |          |                                                                            |                |                   |                   |                                                                                          |                                                                                |
| OUTCOME 9                      | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                          |                              |                                                    |                                                |                            |                                                                                                 |          |                                                                            |                |                   |                   |                                                                                          |                                                                                |
| FUNCTIONAL AREA                | STRATEGIC OBJECTIVE                                                                       | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                                 |                                                |                            | REVISED KEY PERFORMANCE INDICATOR                                                               | KPI TYPE | REVISED ANNUAL TARGET                                                      | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                                                          | PORTFOLIO OF EVIDENCE                                                          |
|                                |                                                                                           |                              | Current status (Progress to date)                  | Demand (MFMA Circular 63)                      | Backlog (MFMA Circular 63) |                                                                                                 |          |                                                                            |                |                   |                   |                                                                                          |                                                                                |
|                                | municipal excellence                                                                      | Municipal Planning           | Document for approved                              | IDP review adopted by Council                  |                            | Number of 2024/25 IDP review adopted by Council<br><b>STRP</b>                                  |          | (1) 2024/25 IDP review adopted by Council by 30 June 2024                  |                |                   | Q3                | (1) 2024/25 Draft IDP review adopted by Council by 31 March 2024                         | and 2022-2027 IDP                                                              |
|                                |                                                                                           |                              |                                                    |                                                |                            |                                                                                                 |          |                                                                            |                |                   | Q4                | (1) 2024/25 IDP review adopted by Council by 30 June 2024                                |                                                                                |
| Performance Management Systems | To ensure internal municipal excellence                                                   | Municipal Planning           | 2023/24 Top layer SDBIP approved                   | 2024/25 Top layer SDBIP                        | Nil                        | <b>KPI 44</b><br><br>Number of Top layer SDBIP approved by Executive Mayor<br><b>PMS</b>        | Output   | 2024/25 Top layer SDBIP approved by Executive Mayor by 30 June 2024        | OPEX           | -                 | Q1                | None                                                                                     | Approved 2024/25 Top layer SDBIP                                               |
|                                |                                                                                           |                              |                                                    |                                                |                            |                                                                                                 |          |                                                                            |                |                   | Q2                | None                                                                                     |                                                                                |
|                                |                                                                                           |                              |                                                    |                                                |                            |                                                                                                 |          |                                                                            |                |                   | Q3                | None                                                                                     |                                                                                |
|                                |                                                                                           |                              |                                                    |                                                |                            |                                                                                                 |          |                                                                            |                |                   | Q4                | 2024/25 Top layer SDBIP approved by Executive Mayor by 30 June 2024                      |                                                                                |
| Performance Management System  | To ensure internal municipal excellence                                                   | Municipal planning           | 2022/23 Mid-Year Term Performance Reports compiled | 2023/24 Mid-Year Performance Assessment Report | Nil                        | <b>KPI 45</b><br><br>Number of Mid-Year Performance Assessment Report compiled<br><b>BTOPMS</b> | Output   | 2023/24 Mid-Year Performance Assessment Report compiled by 31 January 2024 | OPEX           | -                 | Q1                | None                                                                                     | Council Resolution and 2023/24 Mid-Year Performance Assessment Report compiled |
|                                |                                                                                           |                              |                                                    |                                                |                            |                                                                                                 |          |                                                                            |                |                   | Q2                | None                                                                                     |                                                                                |
|                                |                                                                                           |                              |                                                    |                                                |                            |                                                                                                 |          |                                                                            |                |                   | Q3                | 2023/24 Mid-Year Performance Assessment Report compiled by 31 January 2024               |                                                                                |
|                                |                                                                                           |                              |                                                    |                                                |                            |                                                                                                 |          |                                                                            |                |                   | Q4                | None                                                                                     |                                                                                |
| Performance Management Systems | To ensure internal municipal excellence                                                   | Municipal Planning           | 2021/22 annual performance report and AFS          | 2022/23 annual performance report and AFS      | Nil                        | <b>KPI 46</b><br><br>Timeous submission of                                                      | Output   | 2022/23 Annual Performance Report and                                      | OPEX           | -                 | Q1                | 2022/23 Annual Performance Report and AFS submitted to Auditor General by 31 August 2023 | -AFS<br>-Annual performance report                                             |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                              |                                   |                               |                            |                                                                                          |          |                                                      |                |                   |                   |                                                          |                                         |
|------------------------|-------------------------------------------------------------------------------------------|------------------------------|-----------------------------------|-------------------------------|----------------------------|------------------------------------------------------------------------------------------|----------|------------------------------------------------------|----------------|-------------------|-------------------|----------------------------------------------------------|-----------------------------------------|
|                        | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                            |                              |                                   |                               |                            |                                                                                          |          |                                                      |                |                   |                   |                                                          |                                         |
| KPA 2                  | TO PROMOTE GOOD GOVERNANCE                                                                |                              |                                   |                               |                            |                                                                                          |          |                                                      |                |                   |                   |                                                          |                                         |
| OUTCOME 9              | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                          |                              |                                   |                               |                            |                                                                                          |          |                                                      |                |                   |                   |                                                          |                                         |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                       | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                |                               |                            | REVISED KEY PERFORMANCE INDICATOR                                                        | KPI TYPE | REVISED ANNUAL TARGET                                | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                          | PORTFOLIO OF EVIDENCE                   |
|                        |                                                                                           |                              | Current status (Progress to date) | Demand (MFMA Circular 63)     | Backlog (MFMA Circular 63) |                                                                                          |          |                                                      |                |                   |                   |                                                          |                                         |
|                        |                                                                                           |                              | submitted to AGSA compiled        | submitted to AGSA compiled    |                            | 2022/23 Annual Performance Report and AFS submitted to Auditor General <div>PMSBTO</div> |          | AFS submitted to Auditor General by 31 August 2023   |                |                   | Q2                | None                                                     |                                         |
|                        |                                                                                           |                              |                                   |                               |                            |                                                                                          |          |                                                      |                | Q3                | None              |                                                          |                                         |
|                        |                                                                                           |                              |                                   |                               |                            |                                                                                          |          |                                                      |                | Q4                | None              |                                                          |                                         |
| Speaker                | To ensure internal municipal excellence                                                   | Municipal Planning           | 9 council meetings coordinated    | 6 council meetings            | Nil                        | <b>KPI 47</b><br><br>Number of council meetings held <div>SP</div>                       | Activity | 6 council meetings held by 30 June 2024              | OPEX           | -                 | Q1                | 2 council meetings held by 30 September 2023             | -Meeting Notices                        |
|                        |                                                                                           |                              |                                   |                               |                            |                                                                                          |          |                                                      |                |                   | Q2                | 1 council meeting held by 31 December 2023               | -Attendance Registers                   |
|                        |                                                                                           |                              |                                   |                               |                            |                                                                                          |          |                                                      |                |                   | Q3                | 2 council meetings held by 31 March 2024                 |                                         |
|                        |                                                                                           |                              |                                   |                               |                            |                                                                                          |          |                                                      |                |                   | Q4                | 1 council meeting held by 30 June 2024                   |                                         |
| Executive Mayor        | Promote Social Economic Development                                                       | None                         | Nil                               | 4 Speaker do something events |                            | <b>KPI 48</b><br><br>Number of 'Speaker do something' events held <div>SP</div>          | Outcome  | 4 'Speaker do something' events held by 30 June 2024 | OPEX           | -                 | Q1                | 1 'Speaker do something' event held by 30 September 2023 | Reports of Speaker Do Somethings events |
|                        |                                                                                           |                              |                                   |                               |                            |                                                                                          |          |                                                      |                |                   | Q2                | 1 'Speaker do something' event held by 31 December 2023  |                                         |
|                        |                                                                                           |                              |                                   |                               |                            |                                                                                          |          |                                                      |                |                   | Q3                | 1 'Speaker do something' event held by 31 March 2024     |                                         |
|                        |                                                                                           |                              |                                   |                               |                            |                                                                                          |          |                                                      |                |                   | Q4                | 1 'Speaker do something' event held by 30 June 2024      |                                         |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                              |                                                         |                                                         |                            |                                                                                              |          |                                                                        |                |                   |                   |                                                                          |                            |
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|                        | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                            |                              |                                                         |                                                         |                            |                                                                                              |          |                                                                        |                |                   |                   |                                                                          |                            |
| KPA 2                  | TO PROMOTE GOOD GOVERNANCE                                                                |                              |                                                         |                                                         |                            |                                                                                              |          |                                                                        |                |                   |                   |                                                                          |                            |
| OUTCOME 9              | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                          |                              |                                                         |                                                         |                            |                                                                                              |          |                                                                        |                |                   |                   |                                                                          |                            |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                       | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                                      |                                                         |                            | REVISED KEY PERFORMANCE INDICATOR                                                            | KPI TYPE | REVISED ANNUAL TARGET                                                  | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                                          | PORTFOLIO OF EVIDENCE      |
|                        |                                                                                           |                              | Current status (Progress to date)                       | Demand (MFMA Circular 63)                               | Backlog (MFMA Circular 63) |                                                                                              |          |                                                                        |                |                   |                   |                                                                          |                            |
| Speaker                | To ensure internal municipal excellence                                                   | Municipal Planning           | Nil                                                     | 12 portfolio committee meetings                         | Nil                        | <b>KPI 49</b><br><br>Number of Portfolio committee meetings coordinated<br><br><b>SP</b>     |          | 12 meetings Portfolio committee meetings coordinated by 30 June 2024   | OPEX           | -                 | Q1                | 3 meetings Portfolio committee meetings coordinated by 30 September 2023 | Invitations Minutes        |
|                        |                                                                                           |                              |                                                         |                                                         |                            |                                                                                              |          |                                                                        |                |                   | Q2                | 3 meetings Portfolio committee meetings coordinated by 31 December 2023  |                            |
|                        |                                                                                           |                              |                                                         |                                                         |                            |                                                                                              |          |                                                                        |                |                   | Q3                | 3 meetings Portfolio committee meetings coordinated by 31 March 2024     |                            |
|                        |                                                                                           |                              |                                                         |                                                         |                            |                                                                                              |          |                                                                        |                |                   | Q4                | 3 meetings Portfolio committee meetings coordinated by 30 June 2024      |                            |
| Speaker                | To ensure internal municipal excellence                                                   | Municipal Planning           | 2021/22 Municipal oversight report submitted to Council | 2022/23 Municipal oversight report submitted to Council | Nil                        | <b>KPI 50</b><br><br>Number Municipal oversight report submitted to Council<br><br><b>SP</b> | Output   | 1 Municipal oversight report submitted to Council by end 31 March 2024 | OPEX           | -                 | Q1                | None                                                                     | Oversight Report           |
|                        |                                                                                           |                              |                                                         |                                                         |                            |                                                                                              |          |                                                                        |                |                   | Q2                | None                                                                     |                            |
|                        |                                                                                           |                              |                                                         |                                                         |                            |                                                                                              |          |                                                                        |                |                   | Q3                | 1 Municipal oversight report submitted to Council by end 31 March 2024   |                            |
|                        |                                                                                           |                              |                                                         |                                                         |                            |                                                                                              |          |                                                                        |                |                   | Q4                | None                                                                     |                            |
| Single Whip            | Liaise with different political                                                           | None                         | 6 Whips Forum                                           | 4 Whips Forum                                           | Nil                        | <b>KPI 51</b>                                                                                | Activi   | 4 Whips Forum meetings held                                            | OPEX           | -                 | Q1                | 1 Whips Forum meetings held by 30 September 2023                         | Invitations Agenda Minutes |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                              |                                                         |                                                         |                            |                                                                                                  |          |                                                                         |                |                       |                   |                                                                         |                                           |
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|                        | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                            |                              |                                                         |                                                         |                            |                                                                                                  |          |                                                                         |                |                       |                   |                                                                         |                                           |
| KPA 2                  | TO PROMOTE GOOD GOVERNANCE                                                                |                              |                                                         |                                                         |                            |                                                                                                  |          |                                                                         |                |                       |                   |                                                                         |                                           |
| OUTCOME 9              | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                          |                              |                                                         |                                                         |                            |                                                                                                  |          |                                                                         |                |                       |                   |                                                                         |                                           |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                       | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                                      |                                                         |                            | REVISED KEY PERFORMANCE INDICATOR                                                                | KPI TYPE | REVISED ANNUAL TARGET                                                   | REVISED BUDGET | MSCOA DESCRIPTION     | QUARTERLY TARGETS |                                                                         | PORTFOLIO OF EVIDENCE                     |
|                        |                                                                                           |                              | Current status (Progress to date)                       | Demand (MFMA Circular 63)                               | Backlog (MFMA Circular 63) |                                                                                                  |          |                                                                         |                |                       |                   |                                                                         |                                           |
|                        | parties on council agenda                                                                 |                              | meetings held                                           | meetings held                                           |                            | Number of Whips Forum meetings held<br><br>Single Whip                                           |          | by 30 June 2024                                                         |                |                       | Q2                | 1 Whips Forum meetings held by 31 December 2023                         |                                           |
|                        |                                                                                           |                              |                                                         |                                                         |                            |                                                                                                  |          |                                                                         |                |                       | Q3                | 1 Whip Forum meetings held by 31 March 2024                             |                                           |
|                        |                                                                                           |                              |                                                         |                                                         |                            |                                                                                                  |          |                                                                         |                |                       | Q4                | 1 Whip Forum meetings held by 30 June 2024                              |                                           |
| Single Whip            | Councilor performance management                                                          | None                         | 2022/23 Councilors performance awards                   | 2023/24 Councilors performance awards                   | Nil                        | KPI 52<br><br>Number of councilors performance awards held<br><br>Single Whip                    | Activity | 1 councilors performance awards held by 31 December 2023                | R 70 000       | 31152300140FL Q60ZZWD | Q1                | None                                                                    | Concept document Report                   |
|                        |                                                                                           |                              |                                                         |                                                         |                            |                                                                                                  |          |                                                                         |                |                       | Q2                | 1 councilors performance awards held by 31 December 2023                |                                           |
|                        |                                                                                           |                              |                                                         |                                                         |                            |                                                                                                  |          |                                                                         |                |                       | Q3                | None                                                                    |                                           |
|                        |                                                                                           |                              |                                                         |                                                         |                            |                                                                                                  |          |                                                                         |                |                       | Q4                | None                                                                    |                                           |
| Single Whip            | Enhancing democracy and social cohesion                                                   | None                         | 1 Schools debate held within Dr Kenneth Kaunda District | 1 Schools debate held within Dr Kenneth Kaunda District | Nil                        | KPI 53<br><br>Number of schools debate held within Dr Kenneth Kaunda District<br><br>Single Whip | Outcome  | 1 schools debate held within Dr Kenneth Kaunda District by 30 June 2024 | R 230 000      |                       | Q1                | None                                                                    | Concept document Report                   |
|                        |                                                                                           |                              |                                                         |                                                         |                            |                                                                                                  |          |                                                                         | R 80 000       | 31152260600FL Q61ZZWD | Q2                | None                                                                    |                                           |
|                        |                                                                                           |                              |                                                         |                                                         |                            |                                                                                                  |          |                                                                         | R100 000       | 31152265720FL Q63ZZWD | Q3                | None                                                                    |                                           |
|                        |                                                                                           |                              |                                                         |                                                         |                            |                                                                                                  |          |                                                                         | R 50 000       | 31152300140FL Q63ZZWD | Q4                | 1 schools debate held within Dr Kenneth Kaunda District by 30 June 2024 |                                           |
| Executive Mayor        | Promote Social Economic Development                                                       | None                         | 3 District Career Seminar                               | District Career Seminar                                 | 5 career development and   | KPI 54                                                                                           | Outcome  | 6 career development and support                                        | R 225 000      |                       | Q1                | 1 career development and support programs within Dr Kenneth             | Approved concept plan Attendance register |
|                        |                                                                                           |                              |                                                         |                                                         |                            |                                                                                                  |          |                                                                         | R 80 000       | 31052260600FL Q80ZZWD |                   |                                                                         |                                           |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                              |                                                             |                                                              |                            |                                                                                                                |          |                                                                            |                |                        |                                                                                                                    |                                                                                                              |                       |
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|                        | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                            |                              |                                                             |                                                              |                            |                                                                                                                |          |                                                                            |                |                        |                                                                                                                    |                                                                                                              |                       |
| KPA 2                  | TO PROMOTE GOOD GOVERNANCE                                                                |                              |                                                             |                                                              |                            |                                                                                                                |          |                                                                            |                |                        |                                                                                                                    |                                                                                                              |                       |
| OUTCOME 9              | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                          |                              |                                                             |                                                              |                            |                                                                                                                |          |                                                                            |                |                        |                                                                                                                    |                                                                                                              |                       |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                       | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                                          |                                                              |                            | REVISED KEY PERFORMANCE INDICATOR                                                                              | KPI TYPE | REVISED ANNUAL TARGET                                                      | REVISED BUDGET | MSCOA DESCRIPTION      | QUARTERLY TARGETS                                                                                                  |                                                                                                              | PORTFOLIO OF EVIDENCE |
|                        |                                                                                           |                              | Current status (Progress to date)                           | Demand (MFMA Circular 63)                                    | Backlog (MFMA Circular 63) |                                                                                                                |          |                                                                            |                |                        |                                                                                                                    |                                                                                                              |                       |
|                        |                                                                                           |                              | hosted within Dr Kenneth Kaunda District Municipality       |                                                              | support programs           | Number of career development and support programs within the Dr Kenneth Kaunda District Municipality <b>EM</b> |          | programs within Dr Kenneth Kaunda District Municipality by 30 June 2024    | R 100 000      | 31052300140FL Q80ZZWD  |                                                                                                                    | Kaunda District Municipality by 30 September 2023                                                            | Report                |
|                        |                                                                                           |                              |                                                             |                                                              |                            |                                                                                                                |          |                                                                            | R 45 000       | 31052305730FL Q80ZZWD  | Q2                                                                                                                 | 2 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 December 2023 |                       |
|                        |                                                                                           |                              |                                                             |                                                              |                            |                                                                                                                |          |                                                                            |                |                        | Q3                                                                                                                 | 2 career development and support programs within Dr Kenneth Kaunda District Municipality by 31 March 2024    |                       |
|                        |                                                                                           |                              |                                                             |                                                              |                            |                                                                                                                |          |                                                                            |                |                        | Q4                                                                                                                 | 1 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 June 2024     |                       |
| 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                        | <b>KPI 55</b><br><br>Number of food parcels supplied to distressed families within Dr. Kenneth                 | Outcome  | 400 food parcels supplied to distressed families within Dr. Kenneth Kaunda | R250 000       | 3105230014 0FLP69ZZW D | Q1                                                                                                                 | None                                                                                                         | List of Beneficiaries |
|                        |                                                                                           |                              |                                                             |                                                              |                            |                                                                                                                |          |                                                                            |                | Q2                     | 200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2023 |                                                                                                              |                       |
|                        |                                                                                           |                              |                                                             |                                                              |                            |                                                                                                                |          |                                                                            |                |                        | Q3                                                                                                                 | None                                                                                                         |                       |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                              |                                   |                              |                            |                                                                                                                               |          |                                                                                                                   |                |                       |                   |                                                                                                                |                                                                      |
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|                        | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                            |                              |                                   |                              |                            |                                                                                                                               |          |                                                                                                                   |                |                       |                   |                                                                                                                |                                                                      |
| KPA 2                  | TO PROMOTE GOOD GOVERNANCE                                                                |                              |                                   |                              |                            |                                                                                                                               |          |                                                                                                                   |                |                       |                   |                                                                                                                |                                                                      |
| OUTCOME 9              | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                          |                              |                                   |                              |                            |                                                                                                                               |          |                                                                                                                   |                |                       |                   |                                                                                                                |                                                                      |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                       | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                |                              |                            | REVISED KEY PERFORMANCE INDICATOR                                                                                             | KPI TYPE | REVISED ANNUAL TARGET                                                                                             | REVISED BUDGET | MSCOA DESCRIPTION     | QUARTERLY TARGETS |                                                                                                                | PORTFOLIO OF EVIDENCE                                                |
|                        |                                                                                           |                              | Current status (Progress to date) | Demand (MFMA Circular 63)    | Backlog (MFMA Circular 63) |                                                                                                                               |          |                                                                                                                   |                |                       |                   |                                                                                                                |                                                                      |
|                        |                                                                                           |                              |                                   |                              |                            | Kaunda District identified<br>EM                                                                                              |          | District identified by 30 June 2024                                                                               |                |                       | Q4                | 200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2024 |                                                                      |
| Executive Mayor        | Promote Social Economic Development                                                       | None                         | Nil                               | Number of Health events held | Nil                        | KPI 56<br><br>Number of Health events held to promote healthy living within Dr Kenneth Kaunda District Municipality<br><br>EM | Impact   | 5 Health events held to promote healthy living within the Dr Kenneth Kaunda District Municipality by 30 June 2024 | R 240 000      |                       | Q1                | 1 Health event held to promote healthy living by 30 September 2023                                             | - Approved concept plan<br><br>- Attendance register<br><br>- Report |
|                        |                                                                                           |                              |                                   |                              |                            |                                                                                                                               |          |                                                                                                                   | R 80 000       | 31052260600FL Q81ZZWD |                   |                                                                                                                |                                                                      |
|                        |                                                                                           |                              |                                   |                              |                            |                                                                                                                               |          |                                                                                                                   | R 130 000      | 31052300140FL Q81ZZWD |                   |                                                                                                                |                                                                      |
|                        |                                                                                           |                              |                                   |                              |                            |                                                                                                                               |          |                                                                                                                   | R 30 000       | 31052305730FL Q81ZZWD | Q2                | 1 Health event held to promote healthy living by 31 December 2023                                              |                                                                      |
|                        |                                                                                           |                              |                                   |                              |                            |                                                                                                                               |          |                                                                                                                   |                |                       | Q3                | 2 Health event held to promote healthy living by 31 March 2024                                                 |                                                                      |
|                        |                                                                                           |                              |                                   |                              |                            |                                                                                                                               |          |                                                                                                                   |                |                       | Q4                | 1 Health event held to promote healthy living by 30 June 2024                                                  |                                                                      |
|                        |                                                                                           |                              |                                   |                              |                            |                                                                                                                               |          |                                                                                                                   |                |                       |                   |                                                                                                                |                                                                      |
| Executive Mayor        | Promote Social Economic Development                                                       | None                         | 20 Safety Programmes              | 8 Safety Programmes          | Nil                        | KPI 57<br><br>Number of Safety Programmes                                                                                     | Output   | 8 Safety Programmes implemented across the Dr                                                                     | R 130 000      |                       | Q1                | 2 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 30 September 2023        | Approved concept plan<br>Attendance Register                         |
|                        |                                                                                           |                              |                                   |                              |                            |                                                                                                                               |          |                                                                                                                   | R 70 000       | 31052260600FL Q82ZZWD |                   |                                                                                                                |                                                                      |
|                        |                                                                                           |                              |                                   |                              |                            |                                                                                                                               |          |                                                                                                                   | R 30 000       | 31052300140FL Q82ZZWD |                   |                                                                                                                |                                                                      |

| NATIONAL LG PRIORITIES | BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                              |                                            |                                            |                            |                                                                                      |          |                                                                                             |                |                       |                   |                                                                                                                  |                                                            |
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|                        | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                           |                              |                                            |                                            |                            |                                                                                      |          |                                                                                             |                |                       |                   |                                                                                                                  |                                                            |
| KPA 2                  | TO PROMOTE GOOD GOVERNANCE                                                               |                              |                                            |                                            |                            |                                                                                      |          |                                                                                             |                |                       |                   |                                                                                                                  |                                                            |
| OUTCOME 9              | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                         |                              |                                            |                                            |                            |                                                                                      |          |                                                                                             |                |                       |                   |                                                                                                                  |                                                            |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                      | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                         |                                            |                            | REVISED KEY PERFORMANCE INDICATOR                                                    | KPI TYPE | REVISED ANNUAL TARGET                                                                       | REVISED BUDGET | MSCOA DESCRIPTION     | QUARTERLY TARGETS |                                                                                                                  | PORTFOLIO OF EVIDENCE                                      |
|                        |                                                                                          |                              | Current status (Progress to date)          | Demand (MFMA Circular 63)                  | Backlog (MFMA Circular 63) |                                                                                      |          |                                                                                             |                |                       |                   |                                                                                                                  |                                                            |
|                        |                                                                                          |                              |                                            |                                            |                            | implemented across the Dr Kenneth Kaunda District Municipality<br><br>EM             |          | Kenneth Kaunda District Municipality by 30 June 2024                                        | R 30 000       | 31052305730FL Q82ZZWD |                   |                                                                                                                  | Report                                                     |
|                        |                                                                                          |                              |                                            |                                            |                            |                                                                                      |          |                                                                                             |                |                       | Q2                | 2 Safety Programmes implemented across the Dr Kenneth Kaunda District Municipality by 31 December 2023           |                                                            |
|                        |                                                                                          |                              |                                            |                                            |                            |                                                                                      |          |                                                                                             |                |                       | Q3                | 2 Safety Programme implemented across the Dr Kenneth Kaunda District Municipality by 31 March 2024               |                                                            |
|                        |                                                                                          |                              |                                            |                                            |                            |                                                                                      |          |                                                                                             |                |                       | Q4                | 2 Safety Programme implemented across the Dr Kenneth Kaunda District Municipality by 30 June 2024                |                                                            |
| Executive Mayor        | Promote Social Economic Development                                                      | None                         | 5 Community Engagement on GBV and Femicide | 8 Community Engagement on GBV and Femicide | Nil                        | KPI 58<br><br>Number of GBV and Femicide Community Engagement held within Dr Kenneth | Activity | 8 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality | R 240 000      |                       | Q1                | 2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2023 | Approved concept plan<br>Attendance register<br><br>Report |
|                        |                                                                                          |                              |                                            |                                            |                            |                                                                                      |          |                                                                                             | R 80 000       | 31052260600FL Q83ZZWD |                   |                                                                                                                  |                                                            |
|                        |                                                                                          |                              |                                            |                                            |                            |                                                                                      |          |                                                                                             | R 50 000       | 31052300140FL Q83ZZWD |                   |                                                                                                                  |                                                            |
|                        |                                                                                          |                              |                                            |                                            |                            |                                                                                      |          |                                                                                             | R 50 000       | 31052301870FL Q83ZZWD |                   |                                                                                                                  |                                                            |
|                        |                                                                                          |                              |                                            |                                            |                            |                                                                                      |          |                                                                                             |                |                       |                   |                                                                                                                  |                                                            |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                              |                                                             |                                                             |                            |                                                                                               |          |                                                                                    |                |                       |                   |                                                                                                                                      |                                                           |
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|                        | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                            |                              |                                                             |                                                             |                            |                                                                                               |          |                                                                                    |                |                       |                   |                                                                                                                                      |                                                           |
| KPA 2                  | TO PROMOTE GOOD GOVERNANCE                                                                |                              |                                                             |                                                             |                            |                                                                                               |          |                                                                                    |                |                       |                   |                                                                                                                                      |                                                           |
| OUTCOME 9              | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                          |                              |                                                             |                                                             |                            |                                                                                               |          |                                                                                    |                |                       |                   |                                                                                                                                      |                                                           |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                       | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                                          |                                                             |                            | REVISED KEY PERFORMANCE INDICATOR                                                             | KPI TYPE | REVISED ANNUAL TARGET                                                              | REVISED BUDGET | MSCOA DESCRIPTION     | QUARTERLY TARGETS |                                                                                                                                      | PORTFOLIO OF EVIDENCE                                     |
|                        |                                                                                           |                              | Current status (Progress to date)                           | Demand (MFMA Circular 63)                                   | Backlog (MFMA Circular 63) |                                                                                               |          |                                                                                    |                |                       |                   |                                                                                                                                      |                                                           |
|                        |                                                                                           |                              |                                                             |                                                             |                            | Kaunda District Municipality<br><br>EM                                                        |          | by 30 June 2024                                                                    | R 60 000       | 31052305730FL Q83ZZWD | Q2                | 2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 December 2023                      |                                                           |
|                        |                                                                                           |                              |                                                             |                                                             |                            |                                                                                               |          |                                                                                    |                |                       | Q3                | 2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2024                         |                                                           |
|                        |                                                                                           |                              |                                                             |                                                             |                            |                                                                                               |          |                                                                                    |                |                       | Q4                | 2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 June 2024                          |                                                           |
| Executive Mayor        | Promote Social Economic Development                                                       | None                         | 5 Social Cohesion Community events through National Symbols | 4 Social Cohesion Community events through National Symbols | Nil                        | KPI 59<br><br>Number of Social Cohesion Community events through National Symbols held within | Outcome  | 4 Social Cohesion Community events through National Symbols held within Dr Kenneth | R 380 000      |                       | Q1                | 1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 September 2023 | -Approved Concept plan<br>-Attendance Register<br>-Report |
|                        |                                                                                           |                              |                                                             |                                                             |                            |                                                                                               |          |                                                                                    | R 70 000       | 31052260600FL Q84ZZWD |                   |                                                                                                                                      |                                                           |
|                        |                                                                                           |                              |                                                             |                                                             |                            |                                                                                               |          |                                                                                    | R 100 000      | 31052300140FL Q84ZZWD |                   |                                                                                                                                      |                                                           |
|                        |                                                                                           |                              |                                                             |                                                             |                            |                                                                                               |          |                                                                                    | R 110 000      | 31052301870FL Q84ZZWD |                   |                                                                                                                                      |                                                           |
|                        |                                                                                           |                              |                                                             |                                                             |                            |                                                                                               |          |                                                                                    |                |                       |                   |                                                                                                                                      |                                                           |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                              |                                                  |                                                  |                            |                                                              |          |                                                                |                |                       |                   |                                                                                                                                     |                                                  |
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|                        | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                            |                              |                                                  |                                                  |                            |                                                              |          |                                                                |                |                       |                   |                                                                                                                                     |                                                  |
| KPA 2                  | TO PROMOTE GOOD GOVERNANCE                                                                |                              |                                                  |                                                  |                            |                                                              |          |                                                                |                |                       |                   |                                                                                                                                     |                                                  |
| OUTCOME 9              | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                          |                              |                                                  |                                                  |                            |                                                              |          |                                                                |                |                       |                   |                                                                                                                                     |                                                  |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                       | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                               |                                                  |                            | REVISED KEY PERFORMANCE INDICATOR                            | KPI TYPE | REVISED ANNUAL TARGET                                          | REVISED BUDGET | MSCOA DESCRIPTION     | QUARTERLY TARGETS |                                                                                                                                     | PORTFOLIO OF EVIDENCE                            |
|                        |                                                                                           |                              | Current status (Progress to date)                | Demand (MFMA Circular 63)                        | Backlog (MFMA Circular 63) |                                                              |          |                                                                |                |                       |                   |                                                                                                                                     |                                                  |
|                        |                                                                                           |                              |                                                  |                                                  |                            | Dr Kenneth Kaunda District Municipality<br><br>EM            |          | Kaunda District Municipality by 30 June 2024                   | R 100 000      | 31052305730FL Q84ZZWD | Q2                | 1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 December 2023 |                                                  |
|                        |                                                                                           |                              |                                                  |                                                  |                            |                                                              |          |                                                                |                |                       | Q3                | 1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 31 March 2024    |                                                  |
|                        |                                                                                           |                              |                                                  |                                                  |                            |                                                              |          |                                                                |                |                       | Q4                | 1 Social Cohesion Community events through National Symbols held within Dr Kenneth Kaunda District Municipality by 30 June 2024     |                                                  |
| Executive Mayor        | Promote Social Economic Development                                                       | None                         | 5 Civil Society structures engaged and mobilized | 6 Civil Society structures engaged and mobilized | Nil                        | KPI 60<br><br>Number of Civil Society structures engaged and | Outcome  | 6 Civil Society structures engaged and mobilized towards Moral | R 375 000      |                       | Q1                | 1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 September 2023                             | Approved concept plan Attendance Register Report |
|                        |                                                                                           |                              |                                                  |                                                  |                            |                                                              |          |                                                                | R 60 000       | 31052260600FL P66ZZWD |                   |                                                                                                                                     |                                                  |
|                        |                                                                                           |                              |                                                  |                                                  |                            |                                                              |          |                                                                | R 80 000       | 31052300140FL P66ZZWD |                   |                                                                                                                                     |                                                  |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                              |                                                               |                                                              |                            |                                                                                                   |          |                                                                                     |                |                       |                   |                                                                                                                                       |                                                                                     |
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|                        | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                            |                              |                                                               |                                                              |                            |                                                                                                   |          |                                                                                     |                |                       |                   |                                                                                                                                       |                                                                                     |
| KPA 2                  | TO PROMOTE GOOD GOVERNANCE                                                                |                              |                                                               |                                                              |                            |                                                                                                   |          |                                                                                     |                |                       |                   |                                                                                                                                       |                                                                                     |
| OUTCOME 9              | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                          |                              |                                                               |                                                              |                            |                                                                                                   |          |                                                                                     |                |                       |                   |                                                                                                                                       |                                                                                     |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                       | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                                            |                                                              |                            | REVISED KEY PERFORMANCE INDICATOR                                                                 | KPI TYPE | REVISED ANNUAL TARGET                                                               | REVISED BUDGET | MSCOA DESCRIPTION     | QUARTERLY TARGETS |                                                                                                                                       | PORTFOLIO OF EVIDENCE                                                               |
|                        |                                                                                           |                              | Current status (Progress to date)                             | Demand (MFMA Circular 63)                                    | Backlog (MFMA Circular 63) |                                                                                                   |          |                                                                                     |                |                       |                   |                                                                                                                                       |                                                                                     |
|                        |                                                                                           |                              | towards Moral Regeneration                                    | towards Moral Regeneration                                   |                            | mobilized towards Moral Regeneration Agenda<br><br>EM                                             |          | Regeneration Agenda by 30 June 2024                                                 | R 80 000       | 31052301870FL P66ZZWD |                   |                                                                                                                                       |                                                                                     |
|                        |                                                                                           |                              |                                                               |                                                              |                            |                                                                                                   |          |                                                                                     | R 155 000      | 31052305730FL P66ZZWD | Q2                | 2 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 December 2023                                |                                                                                     |
|                        |                                                                                           |                              |                                                               |                                                              |                            |                                                                                                   |          |                                                                                     |                |                       | Q3                | 2 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 31 March 2024                                   |                                                                                     |
|                        |                                                                                           |                              |                                                               |                                                              |                            |                                                                                                   |          |                                                                                     |                |                       | Q4                | 1 Civil Society structures engaged and mobilized towards Moral Regeneration Agenda by 30 June 2024                                    |                                                                                     |
| Executive Mayor        | Promote Social Economic Development                                                       | None                         | 12 Imbizos held for community feedback and service monitoring | 8 Imbizos held for community feedback and service monitoring | Nil                        | KPI 61<br><br>Number of Imbizos held for community feedback and service monitoring held within Dr | Outcome  | 8 Imbizos held for community feedback and service monitoring held within Dr Kenneth | R 840 000      |                       |                   | 2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 September 2023 | Approved concept plan<br>Invitations<br>Imbizo Attendance register<br>Imbizo report |
|                        |                                                                                           |                              |                                                               |                                                              |                            |                                                                                                   |          |                                                                                     | R 370 000      | 31052260600FL Q72ZZWD |                   |                                                                                                                                       |                                                                                     |
|                        |                                                                                           |                              |                                                               |                                                              |                            |                                                                                                   |          |                                                                                     | R100 000       | 31052300140FL Q72ZZWD |                   |                                                                                                                                       |                                                                                     |
|                        |                                                                                           |                              |                                                               |                                                              |                            |                                                                                                   |          |                                                                                     | R170 000       | 31052301870FL Q72ZZWD |                   |                                                                                                                                       |                                                                                     |
|                        |                                                                                           |                              |                                                               |                                                              |                            |                                                                                                   |          |                                                                                     |                |                       |                   |                                                                                                                                       |                                                                                     |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                              |                                        |                                        |                            |                                                |          |                                                          |                |                       |                   |                                                                                                                                      |                                               |
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|                        | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                            |                              |                                        |                                        |                            |                                                |          |                                                          |                |                       |                   |                                                                                                                                      |                                               |
| KPA 2                  | TO PROMOTE GOOD GOVERNANCE                                                                |                              |                                        |                                        |                            |                                                |          |                                                          |                |                       |                   |                                                                                                                                      |                                               |
| OUTCOME 9              | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                          |                              |                                        |                                        |                            |                                                |          |                                                          |                |                       |                   |                                                                                                                                      |                                               |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                       | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                     |                                        |                            | REVISED KEY PERFORMANCE INDICATOR              | KPI TYPE | REVISED ANNUAL TARGET                                    | REVISED BUDGET | MSCOA DESCRIPTION     | QUARTERLY TARGETS |                                                                                                                                      | PORTFOLIO OF EVIDENCE                         |
|                        |                                                                                           |                              | Current status (Progress to date)      | Demand (MFMA Circular 63)              | Backlog (MFMA Circular 63) |                                                |          |                                                          |                |                       |                   |                                                                                                                                      |                                               |
|                        |                                                                                           |                              |                                        |                                        |                            | Kenneth Kaunda District Municipality<br><br>EM |          | Kaunda District Municipality by 30 June 2024             | R200 000       | 31052305730FL Q72ZZWD | Q2                | 2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 December 2023 |                                               |
|                        |                                                                                           |                              |                                        |                                        |                            |                                                |          |                                                          |                |                       | Q3                | 2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2024    |                                               |
|                        |                                                                                           |                              |                                        |                                        |                            |                                                |          |                                                          |                |                       | Q4                | 2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2024     |                                               |
| Executive Mayor        | Promote Social Economic Development                                                       | None                         | 2022/23 Coordinated IGR Forum meetings | 2023/24 Coordinated IGR Forum meetings | Nil                        | KPI 62<br><br>Number of Coordinated IGR        | Activity | 4 Coordinated IGR Forum meetings held within Dr. Kenneth | OPEX           | -                     | Q1                | 1 Coordinated IGR Forum meeting held by 30 September 2023<br><br>-IGR District Forum                                                 | Invitation s<br>Attendance Register<br>Agenda |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                              |                                                               |                                                                 |                            |                                                                                       |          |                                                                                 |                |                   |                   |                                                                                                                                                                          |                                               |
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|                        | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                            |                              |                                                               |                                                                 |                            |                                                                                       |          |                                                                                 |                |                   |                   |                                                                                                                                                                          |                                               |
| KPA 2                  | TO PROMOTE GOOD GOVERNANCE                                                                |                              |                                                               |                                                                 |                            |                                                                                       |          |                                                                                 |                |                   |                   |                                                                                                                                                                          |                                               |
| OUTCOME 9              | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                          |                              |                                                               |                                                                 |                            |                                                                                       |          |                                                                                 |                |                   |                   |                                                                                                                                                                          |                                               |
| FUNCTIONAL AREA        | STRATEGIC OBJECTIVE                                                                       | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2022/2023                                            |                                                                 |                            | REVISED KEY PERFORMANCE INDICATOR                                                     | KPI TYPE | REVISED ANNUAL TARGET                                                           | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                                                                                                                                          | PORTFOLIO OF EVIDENCE                         |
|                        |                                                                                           |                              | Current status (Progress to date)                             | Demand (MFMA Circular 63)                                       | Backlog (MFMA Circular 63) |                                                                                       |          |                                                                                 |                |                   |                   |                                                                                                                                                                          |                                               |
|                        |                                                                                           |                              |                                                               |                                                                 |                            | Forum meetings held<br><br>EM                                                         |          | Kaunda District by 30 June 2024                                                 |                |                   | Q2                | 1 Coordinated IGR Forum meeting held by 31 December 2023<br><br>-IGR District Forum                                                                                      |                                               |
|                        |                                                                                           |                              |                                                               |                                                                 |                            |                                                                                       |          |                                                                                 |                |                   | Q3                | 1 Coordinated IGR Forum meeting held by 31 March 2024<br><br>--IGR District Forum                                                                                        |                                               |
|                        |                                                                                           |                              |                                                               |                                                                 |                            |                                                                                       |          |                                                                                 |                |                   | Q4                | 1 Coordinated IGR Forum meeting held by 30 June 2024<br><br>-IGR District Forum                                                                                          |                                               |
| Executive Mayor        | Promote Social Economic Development                                                       | None                         | Governance Forums Supported to promote cooperative government | 8 Governance Forums Supported to promote cooperative government | Nil                        | KPI 63<br><br>Number of Governance Forums Supported to promote cooperative government | Activity | 8 Governance Forums Supported to promote cooperative governance by 30 June 2024 | OPEX           | -                 | Q1                | 2 Governance Forums Supported to promote cooperative governance by 30 September 2023<br><br>-District Mayors Coordinating Council<br>-Strategic Security Cluster Meeting | Invitation s<br>Attendance Register<br>Agenda |

| NATIONAL<br>LG<br>PRIORITIES | BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                                    |                                            |                                 |                                     |                                          |          |                             |                   |                      |                      |                                                                                                                                                                                        |                          |
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|                              | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                           |                                    |                                            |                                 |                                     |                                          |          |                             |                   |                      |                      |                                                                                                                                                                                        |                          |
| KPA 2                        | TO PROMOTE GOOD GOVERNANCE                                                               |                                    |                                            |                                 |                                     |                                          |          |                             |                   |                      |                      |                                                                                                                                                                                        |                          |
| OUTCOME<br>9                 | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                         |                                    |                                            |                                 |                                     |                                          |          |                             |                   |                      |                      |                                                                                                                                                                                        |                          |
| FUNCTIONAL<br>AREA           | STRATEGIC<br>OBJECTIVE                                                                   | MUNICIPAL<br>POWERS &<br>FUNCTIONS | BASELINE 2022/2023                         |                                 |                                     | REVISED KEY<br>PERFORMANC<br>E INDICATOR | KPI TYPE | REVISED<br>ANNUAL<br>TARGET | REVISED<br>BUDGET | MSCOA<br>DESCRIPTION | QUARTERLY<br>TARGETS |                                                                                                                                                                                        | PORTFOLIO<br>OF EVIDENCE |
|                              |                                                                                          |                                    | Current<br>status<br>(Progress to<br>date) | Demand<br>(MFMA<br>Circular 63) | Backlog<br>(MFMA<br>Circular<br>63) |                                          |          |                             |                   |                      |                      |                                                                                                                                                                                        |                          |
|                              |                                                                                          |                                    |                                            |                                 |                                     | EM                                       |          |                             |                   |                      | Q2                   | 2 Governance Forums<br>Supported to promote<br>cooperative governance<br>by 31 December 2023<br><br>-District Mayors Coordinating<br>Council<br>-Strategic Security Cluster<br>Meeting |                          |
|                              |                                                                                          |                                    |                                            |                                 |                                     |                                          |          |                             |                   |                      | Q3                   | 2 Governance Forums<br>Supported to promote<br>cooperative governance<br>by 31 March 2024<br><br>-District Mayors Coordinating<br>Council<br>-Strategic Security Cluster<br>Meeting    |                          |
|                              |                                                                                          |                                    |                                            |                                 |                                     |                                          |          |                             |                   |                      | Q4                   | 2 Governance Forums<br>Supported to promote<br>cooperative governance<br>by 30 June 2024<br><br>-District Mayors Coordinating<br>Council<br>-Strategic Security Cluster<br>Meeting     |                          |

| NATIONAL<br>LG<br>PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                                    |                                            |                                   |                                     |                                                                                                                                                                                                           |          |                                                                                                                                                                                                          |                   |                          |                      |                                                                                                                                                                                     |                                                             |
|------------------------------|-------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------------|-----------------------------------|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|
|                              | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                            |                                    |                                            |                                   |                                     |                                                                                                                                                                                                           |          |                                                                                                                                                                                                          |                   |                          |                      |                                                                                                                                                                                     |                                                             |
| KPA 2                        | TO PROMOTE GOOD GOVERNANCE                                                                |                                    |                                            |                                   |                                     |                                                                                                                                                                                                           |          |                                                                                                                                                                                                          |                   |                          |                      |                                                                                                                                                                                     |                                                             |
| OUTCOME<br>9                 | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                          |                                    |                                            |                                   |                                     |                                                                                                                                                                                                           |          |                                                                                                                                                                                                          |                   |                          |                      |                                                                                                                                                                                     |                                                             |
| FUNCTIONAL<br>AREA           | STRATEGIC<br>OBJECTIVE                                                                    | MUNICIPAL<br>POWERS &<br>FUNCTIONS | BASELINE 2022/2023                         |                                   |                                     | REVISED KEY<br>PERFORMANC<br>E INDICATOR                                                                                                                                                                  | KPI TYPE | REVISED<br>ANNUAL<br>TARGET                                                                                                                                                                              | REVISED<br>BUDGET | MSCOA<br>DESCRIPTION     | QUARTERLY<br>TARGETS |                                                                                                                                                                                     | PORTFOLIO<br>OF EVIDENCE                                    |
|                              |                                                                                           |                                    | Current<br>status<br>(Progress to<br>date) | Demand<br>(MFMA<br>Circular 63)   | Backlog<br>(MFMA<br>Circular<br>63) |                                                                                                                                                                                                           |          |                                                                                                                                                                                                          |                   |                          |                      |                                                                                                                                                                                     |                                                             |
| Executive<br>Mayor           | Promote<br>Social<br>Economic<br>Development                                              | None                               | Reviewed<br>funding policy                 | Funding<br>qualifying<br>students | Nil                                 | <b>KPI 64</b><br><br>% of students within<br>Dr. Kenneth<br>Kaunda District<br>validated for<br>assistance awarded<br>with financial<br>assistance in<br>Higher learning<br>institutions<br><br><b>EM</b> | Outcome  | 100% of<br>students<br>within Dr.<br>Kenneth<br>Kaunda<br>District<br>validated for<br>assistance<br>awarded with<br>financial<br>assistance in<br>Higher<br>learning<br>institutions by<br>30 June 2024 | R 1 000<br>000    | 31052599400FL<br>P63ZZWD | Q1                   | Preparations for the<br>placement of an advert<br>for financial assistance<br>in Higher learning<br>institutions by 30<br>September 2023                                            | Report on<br>students<br>awarded<br>financial<br>assistance |
|                              |                                                                                           |                                    |                                            |                                   |                                     |                                                                                                                                                                                                           |          |                                                                                                                                                                                                          |                   |                          | Q2                   | None                                                                                                                                                                                |                                                             |
|                              |                                                                                           |                                    |                                            |                                   |                                     |                                                                                                                                                                                                           |          |                                                                                                                                                                                                          |                   |                          | Q3                   | None                                                                                                                                                                                |                                                             |
|                              |                                                                                           |                                    |                                            |                                   |                                     |                                                                                                                                                                                                           |          |                                                                                                                                                                                                          |                   |                          | Q4                   | 100% of students within<br>Dr. Kenneth Kaunda<br>District validated for<br>assistance awarded<br>with financial assistance<br>in Higher learning<br>institutions by 30 June<br>2024 |                                                             |

## KPA 6: SPATIAL RATIONALE

## 7.6 KPA 6: SPATIAL RATIONALE

### DISASTER RISK MANAGEMENT

| NATIONAL LG PRIORITIES   | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                             |                                                               |                                                       |                            |                                                                                                      |          |                                                                                         |                |                   |                          |                                                                                       |                                  |                                                                              |
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|                          | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                            |                             |                                                               |                                                       |                            |                                                                                                      |          |                                                                                         |                |                   |                          |                                                                                       |                                  |                                                                              |
| KPA 2                    | TO PROMOTE GOOD GOVERNANCE                                                                |                             |                                                               |                                                       |                            |                                                                                                      |          |                                                                                         |                |                   |                          |                                                                                       |                                  |                                                                              |
| OUTCOME 9                | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                          |                             |                                                               |                                                       |                            |                                                                                                      |          |                                                                                         |                |                   |                          |                                                                                       |                                  |                                                                              |
| Functional Area          | STRATEGIC OBJECTIVE                                                                       | MUNICIPAL POWERS & FUNCTION | BASELINE 2022/2023                                            |                                                       |                            | REVISED KEY PERFORMANCE INDICATOR                                                                    | KPI TYPE | REVISED ANNUAL TARGET                                                                   | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS        |                                                                                       | PORTFOLIO OF EVIDENCE            |                                                                              |
|                          |                                                                                           |                             | Current status (Progress to date)                             | Demand (MFMA Circular 63)                             | Backlog (MFMA Circular 63) |                                                                                                      |          |                                                                                         |                |                   |                          |                                                                                       |                                  |                                                                              |
| Fire Services            | To ensure fire services                                                                   | Fire Services               | 60 Fire Safety Inspections within Dr. Kenneth Kaunda District | 60 Fire Safety inspections conducted                  | Nil                        | KPI 65<br><br>Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted<br>FIRE | Activity | 60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2024 | OPEX           | -                 | Q1                       | 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2023 | Fire Inspection Reports          |                                                                              |
|                          |                                                                                           |                             |                                                               |                                                       |                            |                                                                                                      |          |                                                                                         |                |                   | Q2                       | 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2023  |                                  |                                                                              |
|                          |                                                                                           |                             |                                                               |                                                       |                            |                                                                                                      |          |                                                                                         |                |                   | Q3                       | 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2024     |                                  |                                                                              |
|                          |                                                                                           |                             |                                                               |                                                       |                            |                                                                                                      |          |                                                                                         |                |                   | Q4                       | 15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2024      |                                  |                                                                              |
| Disaster Risk Management | To ensure disaster risk management                                                        | Disaster Risk Management    | International Disaster Risk Reduction event conducted         | International Disaster Risk Reduction event conducted | Nil                        | KPI 66<br><br>Number of International Disaster Risk Reduction events held within Dr.                 | Output   | 1 International; Disaster Risk Reduction event conducted by                             | R 655 000      |                   | Q1                       | None                                                                                  | Reports and Attendance Registers |                                                                              |
|                          |                                                                                           |                             |                                                               |                                                       |                            |                                                                                                      |          |                                                                                         | R 455 000      |                   |                          |                                                                                       |                                  |                                                                              |
|                          |                                                                                           |                             |                                                               |                                                       |                            |                                                                                                      |          |                                                                                         | R 80 000       |                   | 3905226060<br>OFLP23ZZWD | Q2                                                                                    |                                  | 1 International; Disaster Risk Reduction event conducted by 31 December 2023 |
|                          |                                                                                           |                             |                                                               |                                                       |                            |                                                                                                      |          |                                                                                         | R 150 000      |                   | 3905228003<br>OFLP23ZZWD |                                                                                       |                                  |                                                                              |

| NATIONAL LG PRIORITIES | BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                             |                                                                         |                                       |                            |                                                                                                                 |          |                                                                                           |                |                        |                                                                                             |                                                                                              |                                  |
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|                        | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                           |                             |                                                                         |                                       |                            |                                                                                                                 |          |                                                                                           |                |                        |                                                                                             |                                                                                              |                                  |
| KPA 2                  | TO PROMOTE GOOD GOVERNANCE                                                               |                             |                                                                         |                                       |                            |                                                                                                                 |          |                                                                                           |                |                        |                                                                                             |                                                                                              |                                  |
| OUTCOME 9              | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                         |                             |                                                                         |                                       |                            |                                                                                                                 |          |                                                                                           |                |                        |                                                                                             |                                                                                              |                                  |
| Functional Area        | STRATEGIC OBJECTIVE                                                                      | MUNICIPAL POWERS & FUNCTION | BASELINE 2022/2023                                                      |                                       |                            | REVISED KEY PERFORMANCE INDICATOR                                                                               | KPI TYPE | REVISED ANNUAL TARGET                                                                     | REVISED BUDGET | MSCOA DESCRIPTION      | QUARTERLY TARGETS                                                                           |                                                                                              | PORTFOLIO OF EVIDENCE            |
|                        |                                                                                          |                             | Current status (Progress to date)                                       | Demand (MFMA Circular 63)             | Backlog (MFMA Circular 63) |                                                                                                                 |          |                                                                                           |                |                        |                                                                                             |                                                                                              |                                  |
|                        |                                                                                          |                             |                                                                         |                                       |                            | Kenneth Kaunda District conducted <b>DRM</b>                                                                    |          | 31 December 2023                                                                          | R 200 000      | 3905230014 0FLP23ZZW D |                                                                                             |                                                                                              |                                  |
|                        |                                                                                          |                             |                                                                         |                                       |                            |                                                                                                                 |          |                                                                                           | R 25 000       | 3905230187 0FLP23ZZW D |                                                                                             |                                                                                              |                                  |
|                        |                                                                                          |                             |                                                                         |                                       |                            |                                                                                                                 |          |                                                                                           | R200 000       |                        | Q3                                                                                          | None                                                                                         |                                  |
|                        |                                                                                          |                             |                                                                         |                                       |                            |                                                                                                                 |          |                                                                                           | R 80 000       | 3905226060 0FLP76ZZW D | Q4                                                                                          | None                                                                                         |                                  |
|                        |                                                                                          |                             |                                                                         |                                       |                            |                                                                                                                 |          |                                                                                           | R 120 000      | 3905228003 0FLP76ZZW D |                                                                                             |                                                                                              |                                  |
| Fire services          | To ensure disaster risk management                                                       | Disaster Risk Management    | 6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District | 18 BESAFE Centre Activities conducted | Nil                        | <b>KPI 67</b><br><br>Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted <b>DRM</b> | Activity | 18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2024 | OPEX           | -                      | Q1                                                                                          | 6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2023 | Reports and Attendance Registers |
|                        |                                                                                          |                             |                                                                         |                                       |                            | Q2                                                                                                              |          |                                                                                           |                |                        | 6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2023 |                                                                                              |                                  |
|                        |                                                                                          |                             |                                                                         |                                       |                            | Q3                                                                                                              |          |                                                                                           |                |                        | 6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2024    |                                                                                              |                                  |

| NATIONAL LG PRIORITIES   | BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                             |                                                                         |                                       |                            |                                                                                                            |          |                                                                                          |                |                        |                   |                                                                                          |                                   |
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|                          | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                           |                             |                                                                         |                                       |                            |                                                                                                            |          |                                                                                          |                |                        |                   |                                                                                          |                                   |
| KPA 2                    | TO PROMOTE GOOD GOVERNANCE                                                               |                             |                                                                         |                                       |                            |                                                                                                            |          |                                                                                          |                |                        |                   |                                                                                          |                                   |
| OUTCOME 9                | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                         |                             |                                                                         |                                       |                            |                                                                                                            |          |                                                                                          |                |                        |                   |                                                                                          |                                   |
| Functional Area          | STRATEGIC OBJECTIVE                                                                      | MUNICIPAL POWERS & FUNCTION | BASELINE 2022/2023                                                      |                                       |                            | REVISED KEY PERFORMANCE INDICATOR                                                                          | KPI TYPE | REVISED ANNUAL TARGET                                                                    | REVISED BUDGET | MSCOA DESCRIPTION      | QUARTERLY TARGETS |                                                                                          | PORTFOLIO OF EVIDENCE             |
|                          |                                                                                          |                             | Current status (Progress to date)                                       | Demand (MFMA Circular 63)             | Backlog (MFMA Circular 63) |                                                                                                            |          |                                                                                          |                |                        |                   |                                                                                          |                                   |
|                          |                                                                                          |                             |                                                                         |                                       |                            |                                                                                                            |          |                                                                                          |                |                        | Q4                | None                                                                                     |                                   |
| Disaster Risk Management | To ensure disaster risk management                                                       | Disaster Risk Management    | 1 Winter Awareness Campaign conducted within Dr.Kenneth Kaunda District | 3 Winter Awareness Campaign conducted | Nil                        | KPI 68<br><br>Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted <b>DRM</b> | Activity | 3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2024 | R 655 000      |                        | Q1                | None                                                                                     | 1 Report and Attendance Registers |
|                          |                                                                                          |                             |                                                                         |                                       |                            |                                                                                                            |          |                                                                                          | R 455 000      |                        |                   |                                                                                          |                                   |
|                          |                                                                                          |                             |                                                                         |                                       |                            |                                                                                                            |          |                                                                                          | R 80 000       | 3905226060 0FLP23ZZW D | Q2                | None                                                                                     |                                   |
|                          |                                                                                          |                             |                                                                         |                                       |                            |                                                                                                            |          |                                                                                          |                |                        | Q3                | None                                                                                     |                                   |
|                          |                                                                                          |                             |                                                                         |                                       |                            |                                                                                                            |          |                                                                                          | R 150 000      | 3905228003 0FLP23ZZW D | Q4                | 3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2024 |                                   |
|                          |                                                                                          |                             |                                                                         |                                       |                            |                                                                                                            |          |                                                                                          | R 200 000      | 3905230014 0FLP23ZZW D |                   |                                                                                          |                                   |
|                          |                                                                                          |                             |                                                                         |                                       |                            |                                                                                                            |          |                                                                                          | R 25 000       | 3905230187 0FLP23ZZW D |                   |                                                                                          |                                   |
|                          |                                                                                          |                             |                                                                         |                                       |                            |                                                                                                            |          |                                                                                          | R200 000       |                        |                   |                                                                                          |                                   |
|                          |                                                                                          |                             |                                                                         |                                       |                            |                                                                                                            |          |                                                                                          | R 80 000       | 3905226060 0FLP76ZZW D |                   |                                                                                          |                                   |
|                          |                                                                                          |                             |                                                                         |                                       |                            |                                                                                                            |          |                                                                                          | R 120 000      | 3905228003 0FLP76ZZW D |                   |                                                                                          |                                   |
| Disaster Risk Management | Good Governance                                                                          | Disaster Risk Management    | 3 Disaster Advisory                                                     | 4 Disaster Advisory                   | Nil                        | KPI 69                                                                                                     | Activi   | 4 Disaster Advisory                                                                      | OPEX           | -                      | Q1                | 1 Disaster Advisory Forum Conducted by 30 September 2023                                 | Reports and Attendance Registers  |

|                        |                                                                                          |                             |                                   |                           |                            |                                                     |          |                                  |                |                   |                   |                                                         |                       |
|------------------------|------------------------------------------------------------------------------------------|-----------------------------|-----------------------------------|---------------------------|----------------------------|-----------------------------------------------------|----------|----------------------------------|----------------|-------------------|-------------------|---------------------------------------------------------|-----------------------|
| NATIONAL LG PRIORITIES | BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION |                             |                                   |                           |                            |                                                     |          |                                  |                |                   |                   |                                                         |                       |
|                        | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE                                           |                             |                                   |                           |                            |                                                     |          |                                  |                |                   |                   |                                                         |                       |
| KPA 2                  | TO PROMOTE GOOD GOVERNANCE                                                               |                             |                                   |                           |                            |                                                     |          |                                  |                |                   |                   |                                                         |                       |
| OUTCOME 9              | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE                                         |                             |                                   |                           |                            |                                                     |          |                                  |                |                   |                   |                                                         |                       |
| Functional Area        | STRATEGIC OBJECTIVE                                                                      | MUNICIPAL POWERS & FUNCTION | BASELINE 2022/2023                |                           |                            | REVISED KEY PERFORMANCE INDICATOR                   | KPI TYPE | REVISED ANNUAL TARGET            | REVISED BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS |                                                         | PORTFOLIO OF EVIDENCE |
|                        |                                                                                          |                             | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) |                                                     |          |                                  |                |                   |                   |                                                         |                       |
|                        |                                                                                          |                             | Forums conducted                  | Forums conducted          |                            | Number of Disaster Advisory Forums Conducted<br>DRM |          | Forums Conducted by 30 June 2024 |                |                   | Q2                | 1 Disaster Advisory Forum Conducted by 31 December 2023 |                       |
|                        |                                                                                          |                             |                                   |                           |                            |                                                     |          |                                  |                |                   | Q3                | 1 Disaster Advisory Forum Conducted by 31 March 2024    |                       |
|                        |                                                                                          |                             |                                   |                           |                            |                                                     |          |                                  |                |                   | Q4                | 1 Disaster Advisory Forum Conducted by 30 June 2024     |                       |



**DR. KENNETH  
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DISTRICT MUNICIPALITY



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