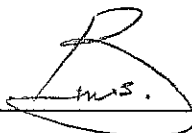


DR. KENNETH
KAUNDA
DISTRICT MUNICIPALITY



**REVISED SERVICE DELIVERY and
BUDGET IMPLEMENTATION PLAN
(SDBIP)
2018/19**



Cllr. B.E. MOSIANE-SEGOTSO

EXECUTIVE MAYOR

25/03/2019.

APPROVAL DATE

TABLE OF CONTENTS

1. INTRODUCTION.....

2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN .

2.1. Reporting on SDBIP.....

- **Monthly Reporting.....**
- **Quarterly Reporting.....**
- **Mid-year Reporting.....**
- **Annual Performance Reporting.....**

3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE 1

- a. **Political Leadership.....1**
- b. **Administrative Leadership.....1**

4. POWERS AND FUNCTIONS ASSIGNED..... 2

- a. **Municipal Mandate and Strategic Focus.....2**
- b. **Allocation of Powers and Functions2**
- c. **Strategic Goals and Objectives.....2**

5. SUMMARY OF THE BUDGET..... 3

- 5.1. **Projections of Revenue by each Source.....3**
- 5.2. **Projections of Capital Expenditure by each Vote/ Department.....5**

6. KEY PERFORMANCE AREAS 6

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE.....8

7. KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 8

- 7.1. **MUNICIPAL HEALTH SERVICES, TECHNICAL INFRASTRUCTURE SERVICES AND DISASTER RISK MANAGEMENT.....8**

8. KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUIONAL DEVELOPMENT..... 13

9. KPA 3: DISTRICT ECONOMIC DEVELOPMENT 14

10. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT 19

11. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 26

- 11.1. **Municipal Manager’s Office: Internal Audit, Corporate Communications, Strategic Planning, Performance Management System, MISS- Municipal Information Security Standards, Speakers Office and Executive Mayor’s Office26**

12. KPA 6: SPATIAL RATIONALE..... 40

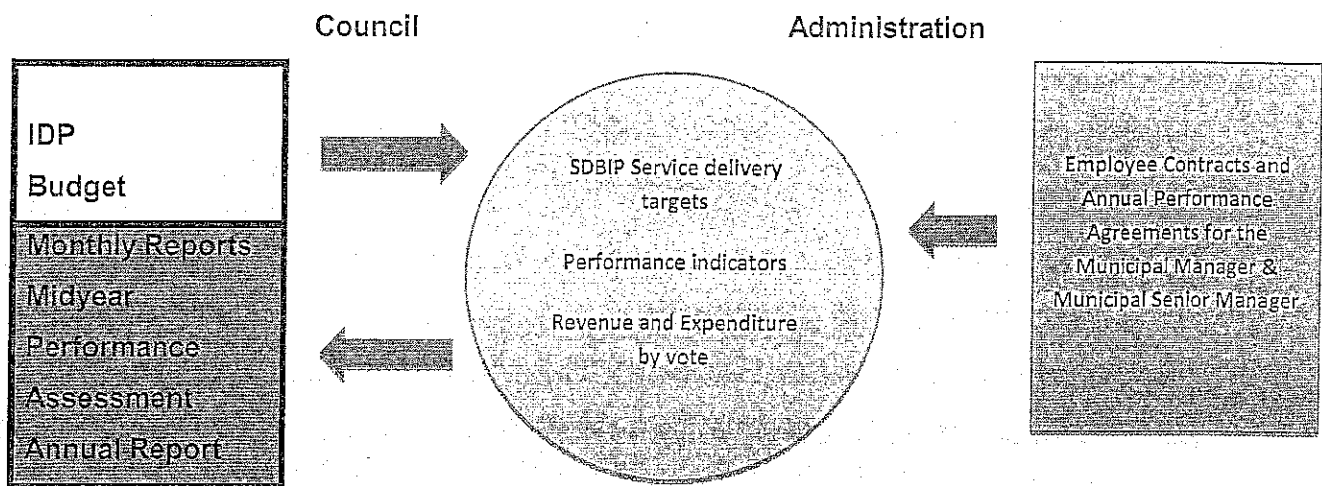
- 12.1. **DISATER RISK MANAGEMENT40**
- 13. **DISTRICT ECONOMIC DEVELOPMENT Error! Bookmark not defined.**

1. INTRODUCTION

The 2018/19 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.

2.2. 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.

2.3. 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.

2.4. 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.

2.5. 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	NAME
Executive Mayor	Alderman Cllr. B.E. Mosiane -Segotso
Speaker	Cllr. D.P. Masiu
Single Whip	Cllr N. Koloti
MMC Corporate Services	Cllr. M. Mojahi
MMC District Economic Development and Tourism	Cllr. H. Mbele
MMC Sports, Arts and Culture	Cllr. Z Mphafudi
MMC Financial Services	Cllr. M. Zephe
MMC Infrastructure & Development	Cllr. S. Valipathwa
MMC Community Services	Alderman Cllr. R. Martins

b. Administrative Leadership

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

POSITION	NAME
Municipal Manager	SM. Lesupi
Director: Corporate Services (Acting)	M. Seleke
Chief Financial Officer (Acting)	T. Ngqobe
Director: Roads and Infrastructure Development (Acting)	T. Tshukudu
Director: District Economic Development and Tourism (Acting)	M. Rampedi
Director: Disaster Risk Management (Acting)	R. Lesar
Director: Municipal Health Services (Acting)	T. Mosebi

Managers in Political Offices and Managers in the Strategic Unit (Office of the Municipal Manager):

POSITION	NAME
Manager: Office of the Executive Mayor (Acting)	N. Mosiane
Manager: Office of the Speaker	F. Canga
Manager: Single Whip	G. Qhele
Manager: MPAC	BJ. Roberts-Tebejane
Manager: Strategic and Integrated Development Planning	T. Mokatsane
Manager: Performance Management Systems	Vacant (From 1st March 2019)
Manager: Internal Audit	R. Seremo
Manager: Municipal Information Security Standards	L. Kalolo
Manager: Communications (Acting)	P. Mohalaleloa

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. Projections of Revenue by each Source

Financial Services

OPERATIONAL MONETARY	CURRENT YEAR 2018/2019		ADJUSTMENT		ADJUSTED		MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			
	APPROVED BUDGET	BUDGET VARIANTS	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET 2018/2019	GROWTH	BUDGET 2019/2020	BUDGET 2020/2021
3405117840FBZZZZWD DM NW: DR KKD - FINANCE & ADMIN	-	-	-496 200,00	-	-496 200,00	-496 200,00	-496 200,00			
34051139900000000000 SUB TOTAL:	-	-	-496 200,00	-	-496 200,00	-496 200,00	-496 200,00			
OPERATIONAL: ALLOC IN KIND										
34051171050FMZZZZWD N-GOV:	-1 000 000,00	-	-	-	-1 000 000,00	-1 000 000,00	-1 000 000,00	-1 025 000,00	-1 045 500,00	
LOCAL GOV FIN MANAG GRT SCH 5										
34051172000FLZZZZWD NATIONAL	-158 323 000,00	-	-	-	-158 323 000,00	-158 323 000,00	-158 323 000,00	-162 281 075,00	-165 526 696,50	
REVENUE FUND: FUEL LEVY										
34051172010EQZZZZWD NATIONAL	-21 710 000,00	-	-	-	-21 710 000,00	-21 710 000,00	-21 710 000,00	-22 252 750,00	-22 697 805,00	
REVENUE FUND: EQUITABLE SHARE										
34051179900000000000 SUB TOTAL:	-181 033 000,00	-	-496 200,00	-	-181 529 200,00	-181 529 200,00	-181 529 200,00	-185 558 825,00	-189 270 001,50	
OPERATIONAL - MONETARY										
EXCHANGE REVENUE										
34051341150EXZZZZHO INTER: BANK ACCOUNTS	-380 000,00	-	-70 000,00	-	-450 000,00	-450 000,00	-450 000,00	-389 500,00	-397 290,00	
34051341170EXZZZZHO INTER: SHORT TERM INVEST & CALL ACCOUNT	-2 000 000,00	-	-500 000,00	-	-2 500 000,00	-2 500 000,00	-2 500 000,00	-2 050 000,00	-2 091 000,00	
34051349900000000000 SUB TOTAL:	-2 380 000,00	-	-570 000,00	-	-2 950 000,00	-2 950 000,00	-2 950 000,00	-2 439 500,00	-2 488 290,00	
INTEREST DIV RENT ON LAN										
OPERATIONAL REVENUE										
34051389900000000000 SUB TOTAL:	-	-	-	-	-	-	-	-	-	-
OPERATIONAL REVENUE										
34051425510SGZZZZHO SALE OF: PUBLICATION - TENDER DOCUMENTS	-8 000,00	-	-	-	-8 000,00	-8 000,00	-8 000,00	-8 200,00	-8 364,00	
34051429900000000000 SUB TOTAL:	-8 000,00	-	-	-	-8 000,00	-8 000,00	-8 000,00	-8 200,00	-	
SALES & RENDERING OF SERVICES										
34051499200000000000 SUB TOTAL:	-2 388 000,00	-	-570 000,00	-	-2 958 000,00	-2 958 000,00	-2 958 000,00	-2 447 700,00	-2 496 654,00	
EXCHANGE REVENUE										

OPERATIONAL MONETARY	CURRENT YEAR 2018/2019		ADJUSTMENT		ADJUSTED BUDGET		MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	APPROVED BUDGET	BUDGET VIREMENTS	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET 2018/2019	BUDGET 2019/2020
34051999980000000000 TOTAL: INCOME	-183 421 000,00	-	-1 066 200,00	-184 487 200,00	-184 487 200,00	-184 487 200,00	-188 006 525,00	-191 766 655,50

Technical Services

OPERATIONAL MONETARY	CURRENT YEAR 2018/2019		ADJUSTMENT		ADJUSTED BUDGET		MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	APPROVED BUDGET	BUDGET VIREMENTS	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET 2018/2019	BUDGET 2019/2020
35051171020EPZZZZWD N-GOV: EXPANDED PUBLIC WORKS GRT SCH	-1 151 000,00	-	-	-1 151 000,00	-1 151 000,00	-1 151 000,00	-1 179 775,00	-1 203 370,50
35051171400RRZZZZWD N-GOV: ROAD ASSET MANAGEMENT SYST GR	-2 460 000,00	-	-	-2 460 000,00	-2 460 000,00	-2 460 000,00	-2 521 500,00	-2 571 930,00
35051179900000000000 SUB TOTAL: OPERATIONAL : MONETARY	-3 611 000,00	-	-	-3 611 000,00	-3 611 000,00	-3 611 000,00	-3 701 275,00	-3 775 300,50
35051999980000000000 TOTAL: INCOME	-3 611 000,00	-	-	-3 611 000,00	-3 611 000,00	-3 611 000,00	-3 701 275,00	-3 775 300,50

Environmental Health Services

OPERATIONAL MONETARY	CURRENT YEAR 2018/2019		ADJUSTMENT		ADJUSTED BUDGET		MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK	
	APPROVED BUDGET	BUDGET VIREMENTS	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET 2018/2019	BUDGET 2019/2020
37051060080SGZZZZWD HEATH CERTIFICATES	-100 000,00	-	-250 000,00	-350 000,00	-350 000,00	-350 000,00	-1 179 775,00	-1 203 370,50
37051069900000000000 SUB TOTAL: LICENCES AND PERMITS	-100 000,00	-	-250 000	-350 000,00	-350 000,00	-350 000,00	-3 701 275,00	-3 775 300,50
TOTAL REVENUE	-187 132 000,00	-	-	-188 448 200,00	-188 448 200,00	-188 448 200,00	-191 707 800,00	-195 541 956,00

5.2. Projections of Capital Expenditure by each Vote/ Department

DEPARTMENT	CURRENT YEAR 2018/19			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK				
	APPROVED BUDGET	BUDGET VARIATIONS	ADJUSTMENT BUDGET	ADJUSTED BUDGET	BUDGET 2018/2019	GROWTH	BUDGET 2019/2020	BUDGET 2020/2021
EXECUTIVE MAYOR	920 000,00	-	240 000,00	680 000,00	680 000,00		943 000,00	961 860,00
SPEAKER	1 050 000,00	20 000,00	-120 000,00	950 000,00	950 000,00		1 076 250,00	1 097 775,00
CHIEF WHIP	-	-	-	-	-		-	-
COUNCILLORS	-	-	-	-	-		-	-
MUNICIPAL MANAGER ADMINISTRATION	320 000,00	-	-	320 000,00	320 000,00		225 500,00	230 010,00
INTERNAL AUDIT	20 000,00	-	-	20 000,00	20 000,00		20 500,00	20 910,00
CORPORATE SERVICES	330 000,00	-	-	330 000,00	330 000,00		61 500,00	62 730,00
FINANCIAL SERVICES	85 000,00	-	100 000,00	185 000,00	185 000,00		86 500,00	87 730,00
TECHNICAL SERVICES ADMINISTRATION	10 000,00	-	-	10 000,00	10 000,00		10 250,00	10 455,00
DISTRICT ECONOMIC DEVELOPMENT AND TOURISM	20 000,00	-	-	20 000,00	20 000,00		20 500,00	20 910,00
ENVIRONMENTAL HEALTH SERVICES	317 000,00	-	-	317 000,00	317 000,00		87 125,00	88 867,50
DISASTER MANAGEMENT AND CCTV CAMERAS	20 000,00	25 000,00	-	45 000,00	45 000,00		20 500,00	20 910,00
FIRE EMERGENCY SERVICES	380 000,00	40 000,00	-	420 000,00	420 000,00		389 500,00	397 290,00
TOTAL CAPITAL EXPENDITURE BUDGET 2018/2019	3 472 000,00	85 000,00	-260 000,00	3 297 000,00	3 297 000,00		2 941 125,00	2 999 447,50

6. **KEY PERFORMANCE AREAS**

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

Abbreviations used for directorates:

BTO : Budget and Treasury Office
COMM : Communications
CS : Corporate Services
DED : District Economic Development
DEDA : District Economic Development Agency
DRM : Disaster Risk Management
EM : Executive Mayor
IA : Internal Audit
ICT : Information Communications Technology
MH&EMS : Municipal Health & Environmental Management Services
MISS : Municipal Information Security Standards
PMS : Performance Management Systems
RC : Risk Champion/
STRP : Strategic Planning
SP : Speaker
TIS : Technical Infrastructure Services

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

7. 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				BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME				PORTFOLIO OF EVIDENCE
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18		REVISD KEY PERFORMANCE INDICATOR	CRITERIA	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				
			Current status (Progress to date)	Demand (MFMA Circular 63)						Backlog (MFMA Circular 63)	Q1	Q2	Q3	Q4
Municipal Health and Environmental Management Services	To provide environmental health services	Municipal Health Service	53 environmental campaigns	40 environmental campaigns	Nil	1 of environmental awareness campaigns conducted within Dr. Kenneth Kaunda District by June 2019	40 environmental awareness campaigns conducted within Dr. Kenneth Kaunda District by June 2019	R 340 000	R840 000 37052300120FLP 43ZZWD	10 awareness campaigns conducted within Dr. Kenneth Kaunda District by September 2018	10 environmental awareness campaigns conducted within Dr. Kenneth Kaunda District by December 2018	10 Environmental Campaigns conducted by March 2019: 4 at Matlosana, 3 Maquassi Hills and 3 JB Marks Local Municipalities	10 Environmental Campaigns conducted by March 2019: 4 at Matlosana, 3 Maquassi Hills and 3 JB Marks Local Municipalities	Campaign reports with pictures
Municipal	To provide	Municipal	12	12	Nil	KPI 2	12 compliance	R 450 000	37052273330FLP	3 compliance reports on				Compliance

BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IMPROVING ACCESS TO BASIC SERVICES												
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KP TYPE	ANNUAL TARGET	REVISED BUDGET	MCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Health and Environmental Management Services	environmental health services	Health Service	compliance reports on drinking water samples taken tested	compliance reports on drinking water samples taken tested		Number of compliance reports on drinking water samples taken tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by June 2019		reports on drinking water samples taken tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by June 2019	Shared Vote	94ZZWD	drinking water samples taken tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by September 2018 Q2 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by December 2018 Q3 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by March 2019 Q4 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by June 2019.	ce reports, Sampling points list, Sample analysis results

BASIC SERVICES DELIVERY													
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
IMPROVING ACCESS TO BASIC SERVICES													
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
THEMATIC AREAS	KPA	OUTPUT 2	OUTPUT 4	BASELINE 2017/18			REVISD KEY PERFORMANCE INDICATOR	KPI TYPE	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 Health and Environmental Management Services		To provide environmental health services	Municipal Health Service	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by June 2018	48 water samples taken tested at the reservoirs	Nil	KPI 3 Number of water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by June 2019	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by June 2019	R 450 000 Shared Vote	37052273330FLP 94ZZWD	Q1 12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by September 2018. Q2 12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by December 2018 Q3 12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by March 2019 Q4 12 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by June 2019	Sampling point list, sample analysis results
Municipal Health and Environmental Management Services		To provide environmental health services	Environmental Management Services	2 activities on Air Quality Management	2 activities on Air Quality Management	Nil	KPI 4 Number of activities conducted on Air Quality Management	Activity	2 activities on Air Quality Management	R90 000	37052270310 FLP02ZZWD	Q1 None Q2 1 activity conducted on Air Quality Management within Dr. Kenneth Kaunda District by December 2018	Air Quality Activity report with pictures

BASIC SERVICES DELIVERY																		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
IMPROVING ACCESS TO BASIC SERVICES																		
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																		
THEMATIC AREAS	KPA	OUTCOME 9	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE		
					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q3	Q4	Q1	Q2		Q3	Q4
Municipal Services			To promote physical infrastructure development services					Quality Management within Dr. Kenneth Kaunda District by June 2019	within Dr. Kenneth Kaunda District by June 2019	R2 460 000 Shared Vote	35052272560RR P34ZZWD	None	1 activity conducted on Air Quality Management within Dr. Kenneth Kaunda District by June 2019	Road network integration and road classification reviewed by September 2018	1 Report on analysis of pavement assessment data compiled by December 2018	499km of Assessed Paved Roads by March 2019	304.5km of Assessed Paved Roads by June 2019	4 Quarterly Report on the km of assessed paved roads.
								KPI 5 Total kilometres of Paved Roads Assessed by June 2019	1215.63km of Paved Roads Assessed within Dr. Kenneth Kaunda District Municipality by June 2019									

BASIC SERVICES DELIVERY												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IMPROVING ACCESS TO BASIC SERVICES												
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TRF	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION		
			Current status (Progress to date)	Demand (MEMA Circular 63)	Backlog (MEMA Circular 63)						QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
Technical Services	To promote physical infrastructure	Municipal Planning	2011 District Spatial Development Framework	1 x District Spatial Development Framework	Nil	KPI 6 Number of Draft District Spatial Development Framework developed by June 2019	Output	1 Draft District Spatial Development Framework covering Maquassi Hills Local Municipality developed by June 2019	R490 000	35052272560 FLP96ZZWD	Q1 SCM Process completed by September 2018	Appointments letter and SLA
											Q2 Quarterly Progress report on Spatial Development Framework by December 2018	Progress report
											Q3 Quarterly Progress report on Draft Spatial Development Framework by March 2019	Progress Report
											Q4 1 Draft District Spatial Development Framework covering Maquassi Hills Local Municipality developed by June 2019	1 Draft District Spatial Development Framework developed for Maquassi Hills Local Municipality by June 2019

8. KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LC PRIORITIES KPA	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT											
	OUTPUT 1	OUTPUT 2	BASELINE 2017/18		REVISD KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	REVISD KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
Human Resources	To ensure municipal excellence	Municipal Planning	83% posts advertised filled as per the approved funded structure	100% of posts advertised, filled as per the approved funded structure	17%	KPI 7 Percentage of posts advertised filled as per the approved funded structure by June 2019	Output	100% of posts advertised filled as per the approved funded structure by June 2019	OPEX	-	Q1 100% of posts advertised filled as per the approved funded structure by September 2018 Q2 100% of posts advertised filled as per the approved funded structure by December 2018 Q3 100% of posts advertised filled as per the approved funded structure by March 2019 Q4 100% of posts advertised filled as per the approved funded structure by June 2019	Reports on posts advertised filled as per the approved funded structure
Human Resources	To ensure municipal excellence	Municipal Planning	18 people from employment target groups employed in the highest three levels of management in compliance with a municipality's approved employment equity plan	29 people from employment target groups employed in the highest three levels of management in compliance with a municipality's approved employment equity plan	11 vacant highest levels of management	KPI 8 Number of people from employment target groups employed in the highest three levels of management in compliance with a municipality's approved employment equity plan by June 2019	Output	06 people from employment target groups employed in the highest three levels of management in compliance with a municipality's approved employment equity plan by June 2019	OPEX	-	Q1 Selection and recruitment processes implemented by September 2018 Q2 Selection and recruitment processes implemented by December 2018 Q3 Selection and recruitment processes implemented by March 2019 Q4 06 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 June 2019	Report on employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan
Human Resources	To ensure municipal excellence	Municipal Planning	Timeous submission	Timeous submission	Nil	KPI 9	0	(1) Report on the	OPEX	-	Q1 None	Report on the

NATIONAL LG PRIORITIES
KPA

LABOUR MATTERS: FINANCIAL AND ADMINISTRATIVE CAPACITY SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT

OUTPUT 1
OUTPUT 6

MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT
IMPLEMENTATION: A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT
ADMINISTRATIVE AND FINANCIAL CAPABILITY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE/2017/18				REVISED KEY PERFORMANCE INDICATOR	RELATIONSHIP	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 workplace skills plan submitted to LGSETA by 30 April 2019						workplace skills plan submitted to LGSETA by 30 April 2019	workplace skills plan submitted to LGSETA by 30 April 2019	workplace skills plan submitted to LGSETA by 30 April 2019	workplace skills plan submitted to LGSETA by 30 April 2019				
Legal Services	To ensure municipal excellence	Municipal Planning	report on the workplace skills plan submitted to LGSETA	report on the workplace skills plan submitted to LGSETA	report on the workplace skills plan submitted to LGSETA	Nil	Number of workplace skills plan submitted to LGSETA by 30 April 2019	4 updated Contract registers submitted to Accounting Officer by June 2019	OPEX			Q2 None	Q3 Draft Report on the workplace skills plan submitted to Accounting Officer by March 2019	Q4 Report on the workplace skills plan submitted to LGSETA by 30 April 2019.	Q1 1 updated Contract registers submitted to Accounting Officer by September 2018	Q2 1 updated Contract registers submitted to Accounting Officer by December 2018	Q3 1 updated Contract registers submitted to Accounting Officer by March 2019	Q4 1 updated Contract registers submitted to Accounting Officer by June 2019	Workplace Skills Plan Contract register updated

9. KPA 3: DISTRICT ECONOMIC DEVELOPMENT

LABOUR MATTERS: FINANCIAL AND ADMINISTRATIVE CAPACITY SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT

KPA MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT

IMPLEMENTING A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING: PLANNING AND SUPPORT

ADMINISTRATIVE AND FINANCIAL CAPABILITY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWER & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSGA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	Q3	Q4	
District Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	242 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	130 Jobs created through LED Initiatives,	Nil	KPI 11 Number of Jobs created through LED Initiatives, EPWP and CBPs within the Dr Kenneth Kaunda District by June 2019	Output	204 Jobs created through LED, EPWP & CBPs within the Dr Kenneth Kaunda District by June 2019	R 3 171 000	R 1 820 000 (MH&ES)	Q1 30 Jobs created through LED Initiatives, EPWP and CBPs within the Dr Kenneth Kaunda District, by September 2018	Q2 100 Jobs created through EPWP and CBPs within the Dr Kenneth Kaunda District, by December 2018	Q3 93 Jobs created through EPWP and CBPs within the Dr Kenneth Kaunda District, by March 2019	Q4 None	1. Report on Jobs created through EPWP and CBPs Signed 2. Employment contracts and appointment letters.
			5 marketing exhibitions hosted/attended	4 marketing exhibitions hosted/attended	1 marketing exhibitions not attended	KPI 12 Number of tourism marketing exhibitions attended by June 2019	Activity	4 tourism marketing exhibitions hosted/attended by June 2019	R 210 000	36052280030FL P71ZZWD	Q1 3 tourism exhibition attended or hosted by September 2018	Q2 1 tourism exhibition attended by December 2018	Q3 1 tourism exhibition (Meetings Africa) attended by March 2019	Report on the exhibition	

NATIONAL LEG PRIORITIES	KPA	OUTCOME 9	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18		REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
		OUTPUT 4	OUTPUT 5	OUTPUT 6		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						
District Economic Development: sports and recreation		To promote socio-economic development	Regional Tourism	5 sports and recreation initiatives	4 sports and recreation initiatives	NIL	KPI 13 Number of sports and recreation initiatives within Dr. Kenneth Kaunda District supported by June 2019	Activity	4 sports and recreation initiative within Dr. Kenneth Kaunda District supported by June 2019	R227 900 Shared Vote	36052280030FL P8ZZWD	Q4 2 tourism exhibitions (World Trade Market and Durban Tourism Indaba) attended by June 2019. None None 2 sports and recreation initiative within Dr. Kenneth Kaunda District supported by March 2019 (8th Matlosana Shinkyokushinkai Karate Cup and Tlokwe Athletics Club). Q4 2 sports and recreation initiative within Dr. Kenneth Kaunda District supported by June 2019 (7th Gert Schalkwyk District Easter Tournament and Ikageng Rugby Cup).	Report on sports and recreation initiative supported	
District Economic Development:		To promote socio-economic development	Regional Tourism	2 Arts, culture and heritage initiatives	3 Arts, Culture and Heritage	1 Arts, Culture and Heritage	KPI 14 Number of Arts, Culture and	Activity	3 Arts, Culture and Heritage	R227 900 Shared Vote	36052280030FL P8ZZWD	Q1 2 Arts, Culture and Heritage initiatives within Dr. Kenneth	Reports on Arts & Culture	

2018/19 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN- DR. KENNETH KAUNDA DISTRICT MUNICIPALITY

NATIONAL LEG PRIORITIES	LABOUR MATTERS	FINANCIAL AND ADMINISTRATIVE CAPACITY	SERVICE DELIVERY	FINANCIAL VIABILITY	GOOD GOVERNANCE	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	ECONOMIC DEVELOPMENT						
KPA	OUTPUT 1	OUTPUT 6	BASELINE 2017/18	Current status (Progress to date)	Demand (MEMA Circular 63)	Backlog (MFMA Circular 63)	REVISED KEY PERFORMANCE INDICATOR	KEY MEASURE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MEMA Circular 63)	Backlog (MFMA Circular 63)	REVISED KEY PERFORMANCE INDICATOR	KEY MEASURE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
Arts, Culture and Heritage				supported	initiatives	initiatives	Heritage initiatives within Dr. Kenneth Kaunda District supported by June 2019		initiatives within Dr. Kenneth Kaunda District supported by June 2019	R 1 200 000		Kaunda District supported by September 2018 # Khuma Choral and Matlosana Melodies Q2 1 Arts, Culture and Heritage initiatives within Dr. Kenneth Kaunda District supported by December 2018 # Reconciliation Concert Q3 None Q4 2 Arts, Culture and Heritage initiatives within Dr. Kenneth Kaunda District to be supported by June 2019 (Dance Masters & Grahams Town Arts Festival)	initiative supported Report on SMME / Cooperatives Businesses initiatives supported.
District Economic Development	To promote socio-economic development	Regional economic development	Regional economic development	25 SMME / Cooperatives Businesses supported through Community Conditional	25 SMME / Cooperatives Businesses supported	Nil	KPI 15 Number of SMME, Cooperatives and Businesses and rural development initiatives	Output	Support 30 SMME / Cooperatives Business and (1) rural development initiatives	R 1 200 000	36052690840FL P77ZZWD	None Q1 None Q2 1 rural development initiatives within Dr. Kenneth Kaunda District supported by	Report on SMME / Cooperatives Businesses initiatives supported.

LABOUR MATTERS: FINANCIAL AND ADMINISTRATIVE CAPACITY SERVICE DELIVERY FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT																	
ECONOMIC DEVELOPMENT																	
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																	
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
NATIONAL LG PRIORITIES	KPA	OUTCOME 0	OUTPUT 1	OUTPUT 0	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			PORTFOLIO OF EVIDENCE							
							Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
FUNCTIONAL AREA							REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS					
District economic development -ACT					To promote socio-economic development	Regional economic development	Grants	3 economic development initiatives implemented	5 Economic development initiatives programs	Nil	KPI 16 Number of Economic Development initiatives supported / implemented within Dr. Kenneth Kaunda District by June 2019	supported within Dr. Kenneth Kaunda District by June 2019 KPI 13, 17 & 19 Merged	through Community Conditional Grants within Dr. Kenneth Kaunda District by June 2018	R650 000	36052300120FL P28ZZR3	Q1 None Q2 None Q3 4 District economic initiatives within KKDM supported / implemented by March 2019 # Internet Service Provider's Training; SANACO Conference; MINTEK Training & SNSSET	Note that this KPI was merged with KPI 13 and KPI 19.

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	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
											Institute Shoe Polish Innovation Project. Q4 1 District economic development initiatives within KXDM supported / implemented by June 2019 # Draft District LED Strategy.	

10. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE									
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
OUTCOME 9	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	PAL POWER & FUNCTION	BASELINE 2017/18	INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE

Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KPI 17 Number of MFMA section 71 reports submitted by June 2019	Output	12 MFMA section 71 reports submitted by June 2019	OPEX	Q 1	3 MFMA section 71 reports submitted by September 2018	12 Monthly budget statements (section 71 reports) signed off by the CFO					
										Q 2	3 MFMA section 71 reports submitted by December 2018						
										Q 3	3 MFMA section 71 reports submitted by March 2019						
										Q 4	3 MFMA section 71 reports submitted by June 2019						
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KPI 18 Number of MFMA section 52 reports submitted by June 2019	Output	4 MFMA section 52 reports submitted by June 2019	OPEX	Q1	1 MFMA section 52 reports submitted by September 2018						
										Q2	1 MFMA section 52 reports submitted by December 2018						
										Q3	1 MFMA section 52 reports submitted by March 2019						

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

NATIONAL PRIORITY	KPI	OUTPUT 1		OUTPUT 2		FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	Current status (Progress to date)				Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	Q4						Q1	Q2	Q3	Q4	
Budget and Treasury		2017/18 adjustment budget tabled by February 2018	2018/19 adjustment budget developed approved	Nil	KPI 19 2018/19 adjustment budget developed approved by February 2019	Output	2018/19 adjustment budget developed approved by February 2019	OPEX				2018/19 adjustment budget developed approved by February 2019	1 MFMA section 52 reports submitted by June 2019	None	None	2018/19 adjustment budget developed approved by February 2019	None	None	None	None	Council resolution and 2018/19 Adjustment Budget
Budget and Treasury		2018/19 budget compiled approved (MFMA, Sec 25)	2019/20 budget compiled approved	Nil	KPI 20 2019/20 budget compiled approved by May 2019	Output	Compiled 2019/20 budget compiled approved by May 2019	OPEX				Compiled 2019/20 budget compiled approved by May 2019	2019/20 budget compiled approved	None	None	2019/20 budget compiled approved by February 2019	None	None	None	None	Council Resolution and Approved 2019/20 budget

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

NATIONAL LG PRIORITIES	KPA	OUTPUT 1		OUTPUT 6		BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
		STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (progress to date)	Demand (MIFMA Circular 63)	Backing (MIFMA Circular 63)										
Local and survey		To ensure internal municipal excellence	Municipal Planning	2016/17 Annual Financial Statements submitted to AGSA by August 2017	2017/18 Annual Financial Statements submitted to AGSA by August 2018	Nil	KPI 21 2017/18 Annual Financial Statements approved by council submitted to AGSA by August 2018	Output	Approved 2017/18 Annual Financial Statements by council submitted to AGSA by August 2018	OPEX			approved by May 2019	Council Resolution and 2017/18 Annual Financial Statements		
															Q1	Approved 2017/18 Annual Financial Statements by council submitted to AGSA by August 2018
Corporate Services		To ensure internal municipal excellence	Municipal planning	100% of municipality's budget actually spent on implementing its workplace skills plan	100% of municipality's budget actually spent on implementing its workplace skills	Nil	KPI 22 Percentage of municipality's budget actually spent on implementing	Output	100% of municipality's budget actually spent on implementing its workplace skills plan by	R350 000	33052303300FL P78ZZHO		Q1	None	Workplace skills plan detailed Report	
														Q2	100% of municipality's budget actually spent on implementing its workplace skills plan by December 2018	

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

FUNCTIONAL AREA
STRATEGIC OBJECTIVE
MUNICIPAL POWERS & FUNCTIONS

BASELINE 2017/18
Current status (Progress to date)
Demand (MFMA Circular 63)
Backing (MFMA Circular 63)

REVISED KEY PERFORMANCE INDICATOR
KPI TYPE
ANNUAL TARGET
June 2019

REVISED BUDGET
MSCOA DESCRIPTION

QUARTERLY TARGETS
Q3
Q4
Q1

PORTFOLIO OF EVIDENCE

Budget and Treasury District Economic Development	To ensure internal municipal excellence	Municipal Planning	R3,000,000 transferred to District Economic Agency and R100,000 to Secondary Co-operatives	R 3,100,000 of funds transferred to District Economic Agency, Tourism Association and	R3,000,000	R3,100,000	June 2019	its workplace skills plan by June 2019	Output	R 3,100,000 of funds transferred to District Economic Agency, Tourism	R3 100 000	R3 000 000	36052307010FLP3 3ZZWD	100% of municipality's budget actually spent on implementing its workplace skills plan by June 2019	None	Proof of transfer made to District Economic Agency, Tourism Association and		
			R90,000 transfer to Tourism association	R90,000														
			R3,000,000 transferred to District Economic Agency and R100,000 to Secondary Co-operatives	R 3,100,000 of funds transferred to District Economic Agency, Tourism Association and	R3,000,000	R3,100,000												
			R3,000,000 transferred to District Economic Agency and R100,000 to Secondary Co-operatives	R 3,100,000 of funds transferred to District Economic Agency, Tourism Association and	R3,000,000	R3,100,000												

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

NATIONAL LG PRIORITIES	KPA	OUTPUT 1	OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q2	Q3	Q4	Q1	
Budget and Treasury				To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability expressed by the ratios 2018	Acceptable norm of financial viability expressed by the ratios 2019	Nil	KPI 24 Financial viability expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost	Output	Acceptable norm of financial viability expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue,	OPEX	-	None	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by December 2018	Secondary Co-operatives	financial viability ratios report	
									Tourism Association and Secondary Cooperatives by March 2019		Association and Secondary Co-operatives by March 2019			None	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by December 2018			
														None	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by December 2018			

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

OUTPUT 1

OUTPUT 6

FUNCTIONAL AREA

STRATEGIC OBJECTIVE

MUNICIPAL POWERS & FUNCTIONS

Current status (Progress to date)

BASELINE 2017/18

Demand (MFMA Circular 63)

Backlog (MFMA Circular 63)

REVISED KEY PERFORMANCE INDICATOR

KPI TYPE

ANNUAL TARGET

REVISED BUDGET

MSCOA DESCRIPTION

QUARTERLY TARGETS

PORTFOLIO OF EVIDENCE

Information, Communications and Technology

To ensure internal municipal excellence

None

92 sites provided with access to WIFI within the district

92 areas provided with access to WIFI within the district

Nil

KPI 25
Number of sites provided with access to WIFI within the Dr. Kenneth Kaunda District by June 2019

Output

92 sites provided with access to WIFI within the Dr. Kenneth Kaunda District by June 2019

R 2 250 000

34052260340FLQ04ZZWD

Q 1

Q 2

Q 3

Q 4

expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by June 2019

92 area provided with access to WIFI within the Dr. Kenneth Kaunda District by September 2018

None

None

None

Report WIFI hotspots throughout the district

Information, Communications and Technology

To ensure internal municipal excellence

Municipal Planning

12 reports from operating call center

12 reports from operating call center

Nil

KPI 26
Number of reports from operating call

Output

12 reports from operating call

R10 080 000

34052260610FLP27ZZWD

Q 1

3 reports from operating call center submitted by September 2018

Call Center reports

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE										PORTFOLIO OF EVIDENCE		
	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: 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							center submitted by June 2019	center submitted by June 2019
			submitted	submitted		center submitted by June 2019		center submitted by June 2019			3 reports from operating call center submitted by December 2018	3 reports from operating call center submitted by March 2019	3 reports from operating call center submitted by June 2019

11. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

11.1. 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	
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE	
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE	
	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE	

2018/19 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN- DR. KENNETH KAUNDA DISTRICT MUNICIPALITY

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	Q3	Q4	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2017/18 (8) budget related policies developed and reviewed	2018/19 (9) budget related policies developed and reviewed	Nil	KPI 27 Number of budget related policies workshopped adopted by May 2019	Output	8 Budget related policies workshopped adopted by May 2019	OPEX	-	Q1 None Q2 None Q3 None Q4 8 Budget related policies workshopped adopted by May 2019	Council Resolutions and budget related policies			
District Economic Development	To promote socio-economic development	Municipal Planning	Draft Sport and Recreation strategy	Approval of Tourism, Sport and Recreation strategy	Approved of Tourism, Sport and Recreation strategy	KPI 28 Number of Sport and Recreation strategy workshopped adopted by June 2019	Output	1 Sport and Recreation strategy workshopped adopted by June 2019	OPEX	-	Q1 None Q2 None Q3 None Q4 Sport and Recreation strategy workshopped adopted by June 2019	Council Resolution and Tourism, Sport and Recreation Strategy			
District Economic Development	To promote socio-economic development	Municipal Planning	2009 DED Strategy	Approval of DED Strategy	Approved DED Strategy	KPI 29 Number of DED strategy workshopped adopted by June 2019	Output	1 DED strategy workshopped adopted by June 2019	OPEX	-	Q1 None Q2 Workshop on DED strategy reviewed by December 2018 Q3 None Q4 1 DED strategy workshopped adopted by June 2019	Council Resolution and DED strategy			
Disaster Risk Management	To ensure disaster risk management	Municipal Planning	Draft District Disaster Management Plan Reviewed	Approval of District Disaster Management Plan	Approved District Disaster Management Plan	KPI 30 District Disaster Management Plan workshopped adopted by June 2019	Output	District Disaster Management Plan workshopped adopted by June 2019	OPEX	-	Q1 None Q2 None Q3 None Q4 District Disaster Management Plan workshopped adopted by June 2019	Adopted District Disaster Management Plan Council Resolution Attendance register of the workshop			

**BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE**

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCO DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	Q3	Q4	
Disaster Risk Management	To ensure internal municipal excellence	Fire Services	Draft fire services By-Law developed	Development of fire services By-Law	Developed fire services By-Law developed	KPI 31 Number of Fire Services By-Law workshop adopted by Council by June 2019	Output	1 Fire Services By-Law workshop adopted by Council by June 2019	OPEX	-	Q1 Q2 Q3 Q4	None None None 1 Fire Services By-Law workshop adopted by Council by June 2019	Adopted fire services By-Law Council Resolution Attendance register of the workshop Council Resolution and HR Policies adopted		
Corporate Services	To ensure internal municipal excellence	Municipal Planning	25 HR Policies reviewed adopted	42 HR Policies Reviewed workshoped	20 HR Policies outstanding	KPI 32 Number of HR Policies workshoped adopted by June 2019 65	Output	05 HR Policies workshoped adopted by June 2019	OPEX	-	Q1 Q2 Q3 Q4	None None None 05 policies workshoped adopted by June 2019	Risk assessment register & AC minutes		
Strategic Planning Internal Audit	To ensure internal municipal excellence	Municipal Planning	2016/17 Risk Assessment	risk assessment conducted for DRKKDM and District Economic Agency	Nil	KPI 33 Number of risk assessment conducted for DRKKDM September 2017	Output	1 Risk Assessment conducted for DRKKDM September 2018	OPEX	-	Q1 Q2 Q3	2 risk assessment conducted for DRKKDM and District Economic Agency by September 2018 None None	Risk assessment register & AC minutes		

**BUILD A DEVELOPMENTAL STATE IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE**

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TARGET	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 risk management policies reviewed for DRKKDM and District Economic Agency	Approval of 2 reviewed risk management policies for DRKKDM and District Economic Agency	Approved 2 risk management policies for DRKKDM and District Economic Agency	KPI 34 Number of risk management policies reviewed for DRKKDM approved by June 2019	Output	2 management policies reviewed for DRKKDM approved by June 2019	OPEX	-	Q4 None Q1 None Q2 2 risk management policies reviewed for DRKKDM by December 2018 Q3 None Q4 2 risk management policies reviewed for DRKKDM approved by June 2019 2 risk management policies reviewed for DRKKDM	2 risk management policies reviewed for DRKKDM
Internal Audit	To ensure internal municipal excellence	Municipal Planning	3 approved Audit Plans 2016/17 (District, District Agency & Maquassi Hills Local Municipality)	3 approved risk-based audit plans for the shared IA service	Nil	KPI 35 Number of approved risk-based audit plans for the shared IA service by April 2019	Output	2 approved risk-based audit plans for DRKKDM and the District Agency by April 2019	OPEX	-	Q1 3 approved risk-based audit plans for the shared IA service by September 2018 Q2 None Q3 None Q4 2 Three-year risk based rolling plan for DRKKDM and the District Agency by April 2019. 2 approved risk-based audit plans for DRKKDM and the District Agency by April 2019	2 Approved Audit Plans
Communications	To ensure internal municipal excellence	Municipal Planning	Reviewed Communications Strategy workshoped	Approval of reviewed Communications Strategy	Approved reviewed Communications	KPI 36 Number of reviewed Communications	Output	1 reviewed Communications Strategy	OPEX	-	Q1 None Q2 1 reviewed Communication Council resolution and approved	Council resolution and approved

**BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE**

KPA 2 TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18		REVISED KEY PERFORMANCE INDICATOR	KPI TARGET	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE				
			Current status (Progress to date)	Demand (MFMA Circular 65)						Backlog (MFMA Circular 63)	Q1	Q2	Q3		Q4			
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	1 IDP Representative Forum Meeting held	1 IDP Representative Forum Meeting	Nil	Strategy adopted by December 2018	1 IDP Representative Forum Meetings conducted by June 2019	OPEX		Strategy adopted by December 2018	Q3	Q4	Q1	Q2	Q3	Q4	Report on IDP Rep Representative Forum	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2018/19 IDP Reviewed	Nil	KPI 37 Number of IDP Rep Representative Forum Meetings conducted by June 2019	(1) 2018/19 IDP reviewed adopted by Council by June 2019	OPEX		(1) 2018/19 IDP reviewed adopted by Council by June 2019	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Council Resolution and 2018/19 IDP reviewed
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	Draft PMS Policy Framework reviewed	Workshop and approval of PMS Policy Framework for 2017/18	Approved PMS Policy Framework	KPI 39 Number PMS Policy Framework reviewed by December 2018	1 PMS Policy Framework reviewed adopted by	OPEX		1 PMS Policy Framework reviewed adopted by December 2018	Q1	Q2	Q1	Q2	Q1	Q2	Q1	1 PMS Policy Framework reviewed

**BIHEDA DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE**

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18		REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)						Backlog (MFMA Circular 63)	Q3	Q4	Q1	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2017/18 Top layer SDBIP approved	2019/20 Top layer SDBIP	Nil	Output	December 2018	OPEX		Q3	None	Q4	None	2019/20 Top layer SDBIP approved
			2017/18 Top layer SDBIP approved	2019/20 Top layer SDBIP approved by Executive Mayor by June 2019	Nil		(1) Top layer SDBIP approved by Executive Mayor by June 2019			Q1	None	Q2	None	
Performance Management Systems	To ensure internal municipal excellence	Municipal planning	2017/18 Mid-Year Performance Reports compiled	2018/19 Mid-Year Performance Assessment Report	Nil	Output	(1) Mid-Year Performance Assessment Report compiled approved by January 2019	OPEX		Q1	None	Q2	None	Council Resolution and 2018/19 Mid-Year Performance Assessment Report compiled
			2017/18 Mid-Year Performance Reports compiled	2018/19 Mid-Year Performance Assessment Report	Nil		(1) Mid-Year Performance Assessment Report compiled approved by January 2019			Q3	Performance Assessment Report compiled approved by January 2019	Q4	None	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	Approved 2016/17 municipal performance report (sec 46) and Annual	2017/18 annual performance report compiled	Nil	Output	(1) annual performance report compiled submitted by August 2018	OPEX		Q1	(1) 2017/18 Annual performance report compiled submitted by August 2018	Q2	None	2017/2018 Annual performance report
			Approved 2016/17 municipal performance report (sec 46) and Annual	2017/18 annual performance report compiled	Nil		(1) 2017/18 Annual performance report compiled submitted by August 2018			Q3	None			
			Approved 2016/17 municipal performance report (sec 46) and Annual	2017/18 annual performance report compiled	Nil		(1) 2017/18 Annual performance report compiled submitted by August 2018			Q3	None			

**BULIEDA DEVELOPMENTAL STATE: IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE**

KPA-2 TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18		REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)							
Municipal Information Security Standards	To ensure internal municipal excellence	Municipal Planning	Report	Review of Security policy	KPI 43 Number of Security policy workshopped to officials by June 2019	Output	1 Security policy workshopped to officials June 2019	OPEX		Q4	None
			Approved Security policy by November 2018							Q1	None
										Q2	None
										Q3	None
					Q4	1 Security policy workshopped to officials by June 2019				Attendance register of officials on Security Policy workshop conducted	
Speaker	To ensure internal municipal excellence	Municipal Planning	council meetings coordinate	8 council meetings	KPI 44 Number of council meetings coordinate by June 2019	Output	8 council meetings coordinated by June 2019	OPEX		Q1	2 council meetings coordinate by September 2018
										Q2	1 council meeting coordinate by December 2018
										Q3	3 council meetings coordinate by March 2019
										Q4	2 council meeting coordinate by June 2019
											Council minutes
Speaker	To ensure internal municipal excellence	Municipal Planning	1 MPAC Public Participation meeting held at Macdiba Banquet Hall	1 MPAC Public Participation meeting	KPI 45 Number of MPAC Public Participation meetings held by March 2019	Output	1 MPAC Public Participation meeting held by March 2019	OPEX		Q1	None
										Q2	None
										Q3	1 MPAC Public Participation meeting held by March 2019
										Q4	None
											Public Participation minutes & Attendance Registers

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION											
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE											
TO PROMOTE GOOD GOVERNANCE											
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18		REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)							
Executive Mayor	To promote socio-economic development	None	Actively held at Sautlui Islamic Orphanage at JB Marks Municipality during Mandela Day	Support orphanage house	Nil	KPI 46	Activity	R150 000	31052280030 FLP61ZZWD	Q1 1 celebration with elderly during Mandela Day to be held in Matlosana recreational Hall by July 2018 Q2 None Q3 None Q4 None	Report on Mandela Activity held
Executive Mayor	To promote socio-economic development	None	168 Students benefited	300 students	50	KPI 47	Output	R3 000 000	31052590 650FLP63 ZZWD	Q1 None Q2 Place and advert for financial assistance for registration in Higher learning institutions by December 2018 Q3 250 students within Dr. Kenneth Kaunda District awarded with financial assistance for registration in Higher learning institutions by March 2019. Q4 None	Report on students awarded financial
Executive Mayor	To promote socio-	None	10 Supported	Support of 5 educational	5 Students	KPI 48	0	R200,000	31052540 650FLP36	Q1 None	Report on students

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 2017/18		REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE						
			Current status (Progress to date)	Demand (MFMA Circular 63)						Backlog (MFMA Circular 63)	Q2	Q3	Q4		Q1	Q2	Q3	Q4		
Executive Mayor	To promote socio-economic development	None	students that applied for financial assistance	request	offered financial assistance	Number of educational request supported by March 2019	Output	requests supported by March 2019	R300 000	ZZWD						None	5 educational requests supported by March 2019	None	families in distress identified by September 2018	List of Beneficiaries
			500 food parcels supplied to distressed families identified	Supply of 200 food parcels to distressed families identified	100 food parcels supplied to distressed families identified 135	KPI 49 Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by June 2019		200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by June 2019		31052690 640FLP69 ZZWD						None	5 educational requests supported by March 2019	None	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by December 2018	Signed beneficiary recipient register
Executive Mayor	To promote socio-economic development	None	None	Host 1 Africa Day activity	1 Africa Day activity	KPI 50 Number of Africa	Activity	1 Africa Day activity hosted	R150 000	31052280 030FLP01 ZZWD						None	None	None	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by March 2019	Report on food parcels supplied.

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18		REVISED KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)							Backlog (MFMA Circular 63)
Executive Mayor	development	None	Nil	1 Mayoral Golf Day	KPI 51 Number of Mayoral Golf Day hosted by December 2018	1 Mayoral Golf Day hosted in Matlosana by December 2018	R60 000	31052280 030FLP62 ZZWD	Q4	Dr Kenneth Kaunda Memorial Lecture by May 2019.	Report on Mayoral Golf Day hosted
									Q1	None	
									Q2	1 Mayoral Golf Day hosted by December 2018	
									Q3	None	
									Q4	1 Mayoral Golf Day hosted by in Matlosana by June 2019	
Executive Mayor	To promote socio-economic development	None	4 gender workshops held	Hold 4 Gender workshops	KPI 52 Number of Gender activity programs held within Dr. Kenneth Kaunda District by June 2019	5 Gender activity programs held within Dr. Kenneth Kaunda District by June 2019	R300 000	31052280 030FLP53 ZZWD	Q1	1 Gender activity program within Dr. Kenneth Kaunda District held by September 2018	Report on Gender workshops held
									Q2	2 Gender activity programs within Dr. Kenneth Kaunda District held by December 2018	

NATIONAL LEG PRIORITIES	BUILD A DEVELOPMENTAL STATE IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
	TO PROMOTE GOOD GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q3	Q4	Q1	Q2	
Executive Mayor	To promote socio- economic development	None	30 girls exposed to a working environment	20 boys and 20 girls exposed to a working environment	Nil	KPI 53 Number of girls and Boys within Dr. Kenneth Kaunda District exposed to a working environment by May 2019	20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by May 2019	R200 000	310522800 30FLP11ZZ WD	None	20 boys within Dr. Kenneth Kaunda District exposed to a working environment by December 2018	None	20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by May 2019.	Report on boys and girls exposed to a working environment & attendance register
Executive Mayor	To promote socio-	None	New	Provide assistive	Nil	KPI 54 Number of assistive	4 devices	R200 000	31052280030	None	None	None	None	Report on

**BUILD A DEVELOPMENTAL STATE: IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE**

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	BASELINE 2017/18		REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MISCO DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
				Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	To promote socio-economic development	None	District Older persons activity at the district and provincially supported	4	recreational Activities held for Elderly individuals	devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by June 2019	Activity	1 recreational and developmental Activities held for Elderly by December 2018	R10 000	310522800 30FLP37ZZ WD	Q2	1 assistive device provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by December 2018	proof of assistive devices provided to identified disabled individuals
											Q3	None	
											Q4	2 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by June 2019	
											Q1	None	
Executive Mayor	To promote socio-economic development	None	New	Conduct 2 RHR programs	Nil	KPI 55 Number of recreational and developmental Activities held for Elderly by December 2018 EM	Activity	4 moral regeneration programs conducted within Dr.	R150 000	310523001 20FLP66ZZ WD	Q1	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by September 2018	Report on recreational Activities held for Elderly
											Q2	1 recreational and developmental Activities held for Elderly by December 2018	
											Q3	None	
											Q4	None	

**BUILD A DEVELOPMENTAL STATE IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE**

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

NATIONAL LG PRIORITIES	KPA 2	OUTCOME 9	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Executive Mayor				To promote socio-economic development	None	3 youth programs or projects supported	12 youth programs or projects	KPI 57 Number of youth projects within Dr. Kenneth Kaunda District supported by June 2019	Activity	12 youth projects within Dr. Kenneth Kaunda District supported by June 2019	R480 000	R0 31052280030F LQ07ZZWD	Q1 3 youth programs or projects within Dr. Kenneth Kaunda District supported by September 2018	Q2 1 moral regeneration program conducted within Dr. Kenneth Kaunda District by December 2018	Report on Youth program or project
						3 youth programs or projects supported	12 youth programs or projects				R0 31052280050F LQ07ZZWD	Q2 3 youth programs or projects within Dr. Kenneth Kaunda District supported by December 2018	Q3 1 moral regeneration awareness workshop on gangsterism focus in Matlosana within Dr. Kenneth Kaunda District by March 2019	Q4 1 moral regeneration awareness on LGBTI (Lesbian, Gays, Bi-sexual, Transsexual and Intersex) conducted in Tshing Village within Dr. Kenneth Kaunda District by June 2019	

**BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE**

TO PROMOTE GOOD GOVERNANCE

OUTPUTS TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	BASELINE 2017/18		REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MISCELLANEOUS LOCATION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
				Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
									R0	31052281220F LQ07ZZWD	Q3	3 youth programs or projects within Dr. Kenneth Kaunda District supported by March 2019
									R0	31052300120F LQ07ZZWD		
									R0	31052300140F LQ07ZZWD	Q4	3 youth programs or projects within Dr. Kenneth Kaunda District supported by June 2019
									R0	31052301870F LQ07ZZWD		
									R0	31052300120F LQ06ZZWD		
									R25 000	31052300140F LQ06ZZWD		
									R125 000	31052280610F LQ06ZZWD		
									R25 000	31052281220F LQ06ZZWD		
									R0	31052300120F LQ06ZZWD		
									R140 000	31052305730F LQ06ZZWD		
									R100 000	31052301870F LQ06ZZWD		

12. KPA 6: SPATIAL RATIONALE

12.1. DISASTER RISK MANAGEMENT

NATIONAL L.G. PRIORITIES		BUILD A DEVELOPMENTAL STATE IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE TO PROMOTE GOOD GOVERNANCE														
KPA 2		OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
OUTCOME 9		TO PROMOTE GOOD GOVERNANCE														
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TERM	ANNUAL TARGET	REVISIED BUDGET	DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MEWA Circular 63)	Backlog (MEWA Circular 63)						Q1	Q2	Q3	Q4		
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Phase 1 of 3 for the District Dolomite Strategy conducted	Phase 2 of 3 phases for the District Dolomite Strategy conducted	1 Draft Emergency Response Plan. 1 Draft Dolomite By-Law	KPI 58 Number of Draft Emergency Response Plan & Draft Dolomite By-Laws	Output	1 Draft Emergency Response Plan & 1 Draft Dolomite By-Law	R2,000,000	MSCOA 380522725 40FLP75Z ZR3	Q1 None	Q2 Draft Phase 2 of 3 phases for the District Dolomite Strategy conducted by March 2019	Q3 Ground Water Monitoring Data. Advisory Forum report	Q4 1 Draft Emergency Response Plan. Draft Dolomite By-Laws	1 Draft Emergency Response Plan. 1 Draft Dolomite By-Law	
Disaster Risk Management	To ensure fire services	Fire Services	New Project	60 Fire Safety Inspections conducted	Nil	KPI 59 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by June 2019	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by June 2019	OPEX		Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by September 2018	Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by December 2018	Q3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by March 2019
											Q4	15 Fire Inspections within Dr. Kenneth Kaunda				15 Fire Inspections within Dr. Kenneth Kaunda

**BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE**

TO PROMOTE GOOD GOVERNANCE

OUTPUTS TO STRENGTHEN PARTICIPATORY GOVERNANCE

NATIONAL LG PRIORITIES	KPA 2	OUTCOMES	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	New Project	1 International; Disaster Risk Reduction event conducted	Nil	Nil	KPI 60 Number of International; Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted by June 2019	Output	1 International; Disaster Risk Reduction event conducted by June 2019	R20 000	380523187 OFLP23ZZ WD	District conducted by June 2019	Q1	None	Report and Attendance Registers
													Q2	None	
													Q3	1 International; Disaster Risk Reduction event within Dr. Kenneth Kaunda District conducted by March 2019	
													Q4	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	New Project	BESAFE Centre Activities conducted	Nil	Nil	KPI 61 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by March 2019	Activity	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by March 2019	OPEX	-	District conducted by September 2018	Q1	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by September 2018	Reports and Attendance Registers
													Q2	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by December 2018	
													Q3	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by March 2019	
													Q4	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	New Project	Winter	Nil	Nil	KPI 62 Number of Winter	6	1 Winter	R50,000	380522800 30FLP76Z	District conducted by March 2019	Q1	None	1 Report and Attendance
													Q1	None	

**BUILD A DEVELOPMENTAL STATE - IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE**

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

NATIONAL LG PRIORITIES	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2017/18			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
				Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
KPA 2	management	management	Management		Awareness Campaign conducted		Awareness campaigns within Dr. Kenneth Kaunda District conducted by June 2019		Awareness Campaign within Dr. Kenneth Kaunda District conducted by June 2019	R220,000	ZWD 380522800 30FLP23Z ZWD	Q2 None Q3 None Q4 1 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by June 2019	Registers
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Disaster Risk Management	New Project	Contingency Plans updated	Nil	KPI 63 Number of Contingency Plans updated by June 2019	Output	12 Contingency Plans updated by June 2019	OPEX		Q1 3 Contingency Plans Updated by September 2018 Q2 3 Contingency Plans Updated by December 2018 Q3 3 Contingency Plans Updated by March 2019 Q4 3 Contingency Plans Updated by June 2019	12 Contingency Plans
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	Disaster Risk Management	New Project	Community Based Disaster Risk Assessment conducted	Nil	KPI 64 Number of Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by June 2019	Output	4 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by June 2019	R50,000 R220,000	38052280030 FLP76ZZWD 38052280030 FLP23ZZWD	Q1 1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by September 2018 Q2 1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by December 2018 Q3 1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by September 2018	4 Reports on CBDRA conducted

NATIONAL LG. PRIORITIES												
BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
TO PROMOTE GOOD GOVERNANCE												
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
KPA 2												
OUTCOME 9												
Functional Area	Strategic Objective	Municipal Powers & Function	Baseline 2017/18		Revised Key Performance Indicator	KPI Type	Annual Target	Revised Budget	MSCOA Description	Quarterly Targets	Portfolio of Evidence	
			Current status (Progress to date)	Demand (MFMA Circular 63)								Backlog (MFMA Circular 63)
							June 2019			Q4	Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by March 2019 1 Community Based Disaster Risk Assessment within Dr. Kenneth Kaunda District conducted by June 2019	