

**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



**SERVICE DELIVERY and BUDGET
IMPLEMENTATION PLAN (SDBIP)
2021/2022**

A handwritten signature in black ink, appearing to read 'B.E. Mosiane-Segotso', written over a horizontal line.

Ald. B.E. MOSIANE-SEGOTSO
EXECUTIVE MAYOR

30 JUNE 2021

APPROVAL DATE

Table of Contents

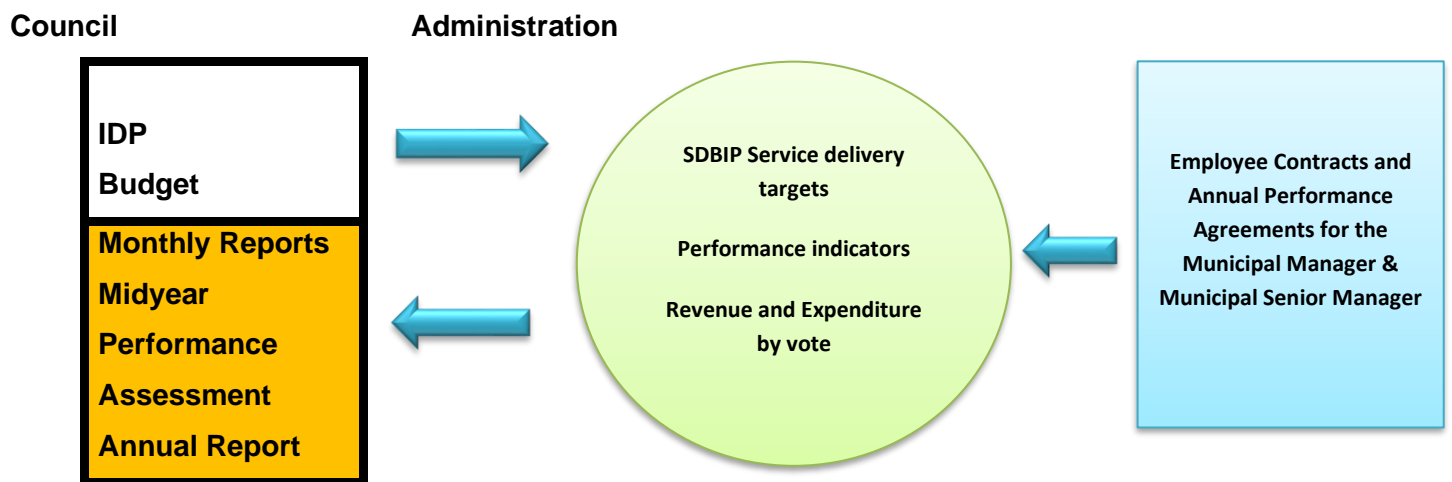
1. INTRODUCTION	2
2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	3
2.1. Reporting on SDBIP	3
2.1.1. Monthly Reporting.....	3
2.1.2. Quarterly Reporting	4
2.1.3. Mid-year Reporting.....	4
2.1.4. Annual Performance Reporting	4
3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE	5
a. Political Leadership.....	5
b. Administrative Leadership	5
4. POWERS AND FUNCTIONS ASSIGNED	6
a. Municipal Mandate and Strategic Focus.....	6
b. Allocation of Powers and Functions	6
c. Strategic Goals and Objectives.....	6
5. SUMMARY OF THE BUDGET	7
5.1.Revenue by Source as a % of Funding	7
5.2. Monthly Projections of Revenue to be collected by each Source	8
5.3. Monthly Projections of Revenue by Vote.....	9
5.4. Monthly Projections of Operational Expenditure by each Vote	10
5.5. Monthly Projections of Capital Expenditure by each Vote/ Department.....	11
6. KEY PERFORMANCE AREAS.....	12
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	13
KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	22
KPA 3: LOCAL ECONOMIC DEVELOPMENT.....	29
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.....	34
KPA 5: GOOD GOVERNANCE AND PUBLIC PATICIPATION.....	39
KPA 6: SPATIAL RATIONALE	51

1. INTRODUCTION

The 2021/2022 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 (BF)	Alderman. B.E. Segotso-Mosiane
Speaker (BM)	Cllr. D.P. Masiu
Single Whip (BF)	Alderman. N.M. Koloti
LOCAL ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT	
MMC Sports, Arts and Culture (BM)	Cllr. Z. Mphafudi
MMC District Economic Development and Tourism (BF)	Cllr. H. Mbele
MMC Technical Services (Infrastructure) (BM)	Cllr. S. Valipathwa
COMMUNITY SERVICES DEPARTMENT (Disaster Risk Management and Public Safety & Municipal Health and Environment Management Services)	
MMC Community Services (BF)	Alderman. M. Martins
CORPORATE SERVICES DEPARTMENT	
MMC Corporate Services (BF)	Alderman. M. Mojahi
FINANCE DEPARTMENT	
MMC Financial (BM)	Cllr. M. Zephe

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 (Acting)	T.M Rampedi
Senior Manager: Corporate Support Services	S.C Abrams
Chief Financial Officer	L.P Steenkamp
Senior Manager: Community Services	M.A Metswamere
Senior Manager: LED and Planning (Acting)	K.T Tshukudu
Chief Audit Executive	S.G Mtemekwana

The following managers report administratively to the municipal manager:

POSITION	NAME
Manager: Office of the Executive Mayor (Acting)	X. Mndaweni
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	O. Baloyi
Chief Risk Officer	L. Motepe
Manager: Municipal Information Security Standards (Acting)	L. Motepe
Manager: Communications	X. Mndaweni

4. POWERS AND FUNCTIONS ASSIGNED

a. Municipal Mandate and Strategic Focus

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

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

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

b. Allocation of Powers and Functions

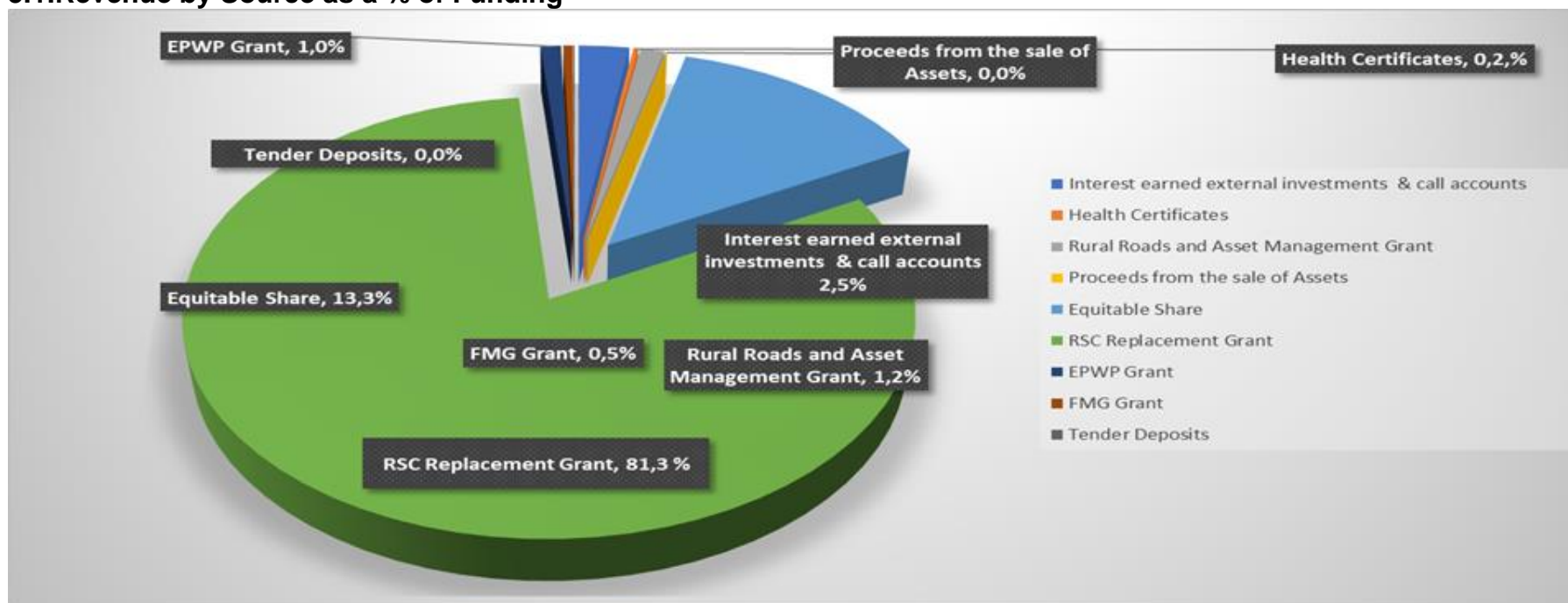
- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

c. Strategic Goals and Objectives

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

5. SUMMARY OF THE BUDGET

5.1. Revenue by Source as a % of Funding



- The Grants and subsidies amount to R205.76 million which constitutes 97.2%.
- The grants and subsidies consists of Equitable share and RSC Replacement Grant, EPWP Grant, Rural Roads Assets Management and FMG Grant.
- **The remaining 2.8% of the total revenue comprises of the following:**
 - 2.5% or R5.2 million from interest on investments and Bank accounts.
 - The 0.1% or R140 thousand of the total revenue comprises of tender deposits and Proceeds from sale of Assets.
 - 0.2% or R500 thousands is for Health certificates.

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

DC40 Dr Kenneth Kaunda - Supporting Table SA25 Budgeted monthly revenue and expenditure															
Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source															
Property rates													-	-	-
													-	-	-
Service charges - water revenue													-	-	-
Service charges - sanitation revenue													-	-	-
Service charges - refuse revenue													-	-	-
Rental of facilities and equipment													-	-	-
Interest earned - external investments	433	433	433	433	433	433	433	433	433	433	433	433	5 200	5 418	5 657
Licences and permits	42	42	42	42	42	42	42	42	42	42	42	42	500	521	544
Transfers and subsidies	17 147	17 147	17 147	17 147	17 147	17 147	17 147	17 147	17 147	17 147	17 147	17 147	205 766	209 510	213 762
Other revenue	12	12	12	12	12	12	12	12	12	12	12	12	140	146	152
Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	17 634	17 634	17 634	17 634	17 634	17 634	17 634	17 634	17 634	17 634	17 634	17 634	211 606	215 595	220 115

5.3. Monthly Projections of Revenue by Vote

DC40 Dr Kenneth Kaunda - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																
Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote																
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services													-	-	-	-
Vote 04 - Financial Services	17 206	17 206	17 206	17 206	17 206	17 206	17 206	17 206	17 206	17 206	17 206	17 206	17 206	206 470	212 501	216 930
Vote 05 - Led & Planning	386	386	386	386	386	386	386	386	386	386	386	386	386	4 636	2 573	2 641
Vote 06 - Community Services	42	42	42	42	42	42	42	42	42	42	42	42	42	500	521	544
Total Revenue by Vote	17 634	17 634	17 634	17 634	17 634	17 634	17 634	17 634	17 634	17 634	17 634	17 634	17 634	211 606	215 595	220 115

5.4. Monthly Projections of Operational Expenditure by each Vote

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Expenditure by Vote																
Vote 01 - Executive Council	1 909	1 909	1 909	1 909	1 909	1 909	1 909	1 909	1 909	1 909	1 909	1 909	22 909	24 274	25 472	
Vote 02 - Municipal Manager	3 798	3 798	3 798	3 798	3 798	3 798	3 798	3 798	3 798	3 798	3 798	3 798	45 571	47 214	49 552	
Vote 03 - Corporate Services	2 755	2 755	2 755	2 755	2 755	2 755	2 755	2 755	2 755	2 755	2 755	2 755	33 061	35 274	35 463	
Vote 04 - Financial Services	2 509	2 509	2 509	2 509	2 509	2 509	2 509	2 509	2 509	2 509	2 509	2 509	30 106	30 007	29 497	
Vote 05 - Led & Planning	2 363	2 363	2 363	2 363	2 363	2 363	2 363	2 363	2 363	2 363	2 363	2 363	28 353	25 292	25 032	
Vote 06 - Community Services	4 300	4 300	4 300	4 300	4 300	4 300	4 300	4 300	4 300	4 300	4 300	4 300	51 603	52 598	54 890	
Total Expenditure by Vote	17 634	17 634	17 634	17 634	17 634	17 634	17 634	17 634	17 634	17 634	17 634	17 634	211 603	214 659	219 907	

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

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand															
Multi-year expenditure to be appropriated															
Vote 01 - Executive Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Financial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Led & Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated															
Vote 01 - Executive Council	1	1	1	1	1	1	1	1	1	1	1	1	10	10	11
Vote 02 - Municipal Manager	22	22	22	22	22	22	22	22	22	22	22	22	265	257	265
Vote 03 - Corporate Services	959	959	959	959	959	959	959	959	959	959	959	959	11 510	5 015	3 671
Vote 04 - Financial Services	13	13	13	13	13	13	13	13	13	13	13	13	150	82	79
Vote 05 - Led & Planning	8 029	8 029	8 029	8 029	8 029	8 029	8 029	8 029	8 029	8 029	8 029	8 029	96 350	12 052	14 054
Vote 06 - Community Services	652	652	652	652	652	652	652	652	652	652	652	1 852	9 020	1 296	1 218
Total Capital Expenditure	9 675	9 675	9 675	9 675	9 675	9 675	9 675	9 675	9 675	9 675	9 675	10 875	117 305	18 713	19 298

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Community Services	To provide environmental health services	Municipal Health Service	32 environmental campaigns	32 environmental campaigns	Nil	KPI 1 Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District MH&EMS	Activity	32 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2022	R 850 000 (Share Vote)		Q1	8 municipal health services awareness campaigns conducted by 30 September 2021: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	Municipal Health awareness campaign reports with pictures
									R 150 000	39052300120FL P43ZZWD			
									R 300 000	39052300140FL P43ZZWD			
								R 400 000	39052301870FL P43ZZWD	Q2	8 municipal health services awareness campaigns by 31 December 2021: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities		
										Q3	8 municipal health services awareness campaigns conducted by 31 March 2022: 3 at Matlosana, 2 Maquassi Hills and 3 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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	8 municipal health awareness campaigns conducted by 30 June 2022: 3 at Matlosana, 2 Maquassi Hills and 3 JB Marks Local Municipalities	
Community Services	To provide environmental health services	Environmental Management Services	Nil	8 environmental management campaigns	Nil	KPI 2 Number of environmental management campaigns conducted MH&EMS	Outcome	8 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2022	R 850 000 (Shared Vote)		Q1	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2021	Environmental awareness management reports
									R 150 000	39052300120FL P43ZZWD			
									R 300 000	39052300140FL P43ZZWD			
									R 400 000	39052301870FL P43ZZWD			
										Q2	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2021		
										Q3	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2022		

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	2 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2022	
Community Services	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken and tested	12 compliance reports on drinking water samples taken and tested	Nil	KPI 3 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted MH&EMS	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2022	R500 000 Shared Vote	39052273330FL P94ZZWD	Q1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 September 2021	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 submitted by 31 December 2021	
											Q3	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 31 March 2022	

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities submitted by 30 June 2022	
Community Services	To provide environmental health services	Municipal Health Service	48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local	48 water samples taken tested at the reservoirs	Nil	KPI 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality MH&EMS	Output	48 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2022	R500 000 Shared Vote	39052273330FL P94ZZWD	Q1	12 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2021	Sampling point list, sample analysis results
											Q2	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2021	
											Q3	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2022	

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			Municipality								Q4	12 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2022	
Community Services	To provide environmental health services	Environmental Management Services	5 activities on Air Quality Management	4 activities on Air Quality Management	Nil	KPI 5 Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District MH&EMS	Activity	24 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2022	R 52 000		Q1	6 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2021	Air Quality Inspection Reports with pictures
									R42 000	39052270310FL P02ZZWD	Q2	6 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December	
									R10 000	39052260600FL P02ZZWD	Q3	6 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2022	
											Q4	6 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2022	

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Planning	To promote physical infrastructure development services	Municipal Planning	250km of unpaved Roads Assessed within Matlosana	609km of Paved Roads Assessed within JB Marks	Nil	KPI 6 Total kilometres of Paved Roads Assessed within JB Marks PLN	Output	609km of Paved Roads Assessed within JB Marks by 31 March 2022	R 2 514 000	36052272560RU P34ZZWD	Q1	None	1 Quarterly Report on the 609km of assessed paved roads
											Q2	300km of Paved Roads Assessed within JB Marks by 31 December 2021	
											Q3	309km of Paved Roads Assessed within JB Marks by 31 March 2022	
											Q4	None	
Planning	To promote physical infrastructure	Municipal Planning	Draft District SDFs	DrKKDM SDF	DrKKDM SDF	KPI 7 Number of District Spatial Development Framework adopted by Council PLN	Output	1 District Spatial Development Framework adopted by Council by 31 March 2022	R 300 000	36052272560 FLP96ZZWD	Q1	None	Adopted District Spatial Development Framework
											Q2	None	
											Q3	1 District Spatial Development Framework adopted by Council by 31 March 2022	
											Q4	None	
Planning	To promote physical infrastructure	Municipal Planning	1 Draft District Housing Master Plan	1 District Housing Master Plan adopted by Council by June 2021	Nil	KPI 8 Number of District Housing Master Plan adopted by Council PLN	Output	1 District Housing Master Plan adopted by Council by 31 December 2021	R 300 000	36052300120FL Q49ZZWD	Q1	1 Draft District Housing Master Plan Developed by Council by 30 September 2021	Council Resolution Master Plan
											Q2	1 District Housing Master Plan adopted by Council by 31 December 2021	
											Q3	None	

THEMATIC AREAS	BASIC SERVICES DELIVERY													
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES											
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	None		
Planning	To promote physical infrastructure	Municipal Planning	Nil	100 Dry Sanitation Units installed for Boskuil & Oersonskraal Villages in Maquassi Hills	Nil	KPI 9 Number of Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills PLN	Outcome	100 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2022 (50 Boskuil & 50 Oersonskraal)	R 2 800 000	360564494200 RC92ZZWD	Q1	Appointment of service provider by 30 September 2021	Appointment letter Progress reports Completion certificate	
											Q2	None		
											Q3	None		
											Q4	100 Dry Sanitation Units installed in Boskuil and Oersonskraal Villages in Maquassi Hills by 30 June 2022 (50 Boskuil & 50 Oersonskraal)		
Planning	To promote physical infrastructure	Municipal Planning	Nil	10 Rural Settlements provided with portable drinking water	Nil	KPI 10 Number of Rural Settlements provided with portable drinking water through drilling and	Outcome	10 Rural Settlements provided with portable drinking water through drilling and equipping	R 3 000 000	360564470200 RC99ZZWD-	Q1	Appointment of service provider by 30 September 2021	Appointment letter Progress reports Completion certificate	
											Q2	None		
											Q3	None		

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
				through drilling and equipping of boreholes		equipping of boreholes in Maquassi Hills PLN		of boreholes in Maquassi Hills by 30 June 2022			Q4	10 Rural Settlements provided with portable drinking water through drilling and equipping of boreholes in Maquassi Hills by 30 June 2022	
Planning	To promote physical infrastructure	Municipal Planning	Nil	Construction of new DrKKDM Municipal Offices	Nil	KPI 11 Percentage Construction of new DrKKDM Municipal Offices (Multi-Year) PLN		20% Construction of new DrKKDM Municipal Offices by 30 June 2022 (Multi-Year)	R 90 000 000	360564470200 RC99ZZWD	Q1	None	Technical report, drawings Progress reports
											Q2	Design phase by 31 December 2021	
											Q3	SCM processes by 31 March 2022	
											Q4	20% Construction of new DrKKDM Municipal Offices by 30 June 2022	

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

7.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Human Resources	To ensure municipal excellence	Municipal Planning	7 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	4 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Nil	KPI 12 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan CS	Output	04 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 2022	OPEX	-	Q1	None	-Adverts Interview Panel Attendance Registers -Appointment letters
											Q2	None	
											Q3	None	
											Q4	04 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 2022	
Human Resources	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	KPI 13 Number of workplace skills plan submitted to LGSETA CS	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2022	OPEX	-	Q1	None	Proof of submission to LGSETA Workplace Skills Plan
											Q2	None	
											Q3	None	
											Q4	Report on the workplace skills plan submitted to	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
												LGSETA by 30 April 2022	
Human Resources	To ensure municipal excellence	Municipal Planning	4 training committee meetings held	4 training committee meeting to be held by 30 June 2021	Nil	KPI 14 Number of training committee meetings held CS	Output	4 training committee meeting to be held by 30 June 2022	OPEX	-	Q1	1 training committee meeting held by 30 September 2021	Invitation, Minutes, attendance registers
											Q2	1 training committee meeting held by 31 December 2021	
											Q3	1 training committee meeting held by 31 March 2022	
											Q4	1 training committee meeting held by 30 June 2022	
Human Resources	To ensure municipal excellence	Municipal Planning	Firefighters debriefings held	4 Firefighters debriefings held	Nil	KPI 15 Number Firefighters debriefings held CS	Outcome	4 Firefighters debriefings held by 31 December 2021	OPEX	-	Q1	1 Firefighters debriefing held by 30 September 2021	Invitations Attendance Registers Report
											Q2	1 Firefighters debriefing held by 31 December 2021	
											Q3	1 Firefighters debriefing held by 31 March 2022	
											Q4	1 Firefighters debriefing held by 30 June 2022	

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Human Resources	To ensure municipal excellence	Municipal Planning	4 Workshops on developing labour relations or dispute	2 Workshops on developing labour relations or dispute resolution by 30 June 2020	Nil	KPI 16 Number of labour relations and HR related trainings CS	output	4 labour relations and HR related trainings by 30 June 2022	OPEX	-	Q1	1 labour relations and HR related trainings by 31 September 2021	Invitations Attendance Register Assessment
											Q2	1 labour relations and HR related trainings by 31 December 2021	
											Q3	1 labour relations and HR related trainings by 31 March 2022	
											Q4	1 labour relations and HR related trainings by 30 June 2022	
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 17 Number of comprehensive inspections on OHS conducted CS	Activity	4 comprehensive inspections on OHS conducted by 30 June 2022	OPEX	-	Q1	1 Comprehensive inspection on OHS conducted by 30 September 2021	Inspection reports
											Q2	1 Comprehensive inspection on OHS conducted by 31 December 2021	
											Q3	1 Comprehensive inspection on OHS conducted by 31 March 2022	

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4		
Human resources	To ensure municipal excellence	Municipal Planning	Nil	Covid-19 Isolation Modular Unit procured	Nil	KPI 18 Number Covid-19 Isolation Modular Unit procured CS	Output	1 Covid-19 Modular Unit procured by 31 March 2022	R 500 000	330564560 20ORC68Z ZWD	Q1 Q2 Q3 Q4	None None 1 Covid-19 Isolation Modular Unit procured by 31 March 2022 None	Delivery Note Pictures
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	1 Employment Equity Plan submitted to Department of Labour by June 2021	Nil	KPI 19 Number of Employment Equity Plan submitted to Department of Labour CS	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2022	OPEX	-	Q1 Q2 Q3 Q4	None None Employment Equity Plan submitted to Department of Labour by 15 January 2022 None	1 Employment Equity Plan
Corporate Services	To ensure internal municipal excellence	Municipal planning	98,75% of municipality's budget actually spent on implementing	100% of municipality's budget actually spent on implementing	Nil	KPI 20 Percentage of municipality's budget actually spent on	Outcome	100% of municipality's budget actually spent on implementing its	R 1 700 000		Q1	25% of municipality's budget actually spent on implementing its workplace skills	Workplace skills plan detailed Report Training expenditure report

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			its workplace skills plan	its workplace skills		implementing its workplace skills plan CS		workplace skills plan by 30 June 2022				plan by 30 September 2021	
								R 300 000	330523033 00FLP78ZZ HO	Q2	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2021		
								R 300 000	330523051 10FLP59ZZ WD	Q3	75% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2022		
								R 300 00	330523004 90FLP07ZZ WD	Q4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2022		
								R 800 00	330523051 10FLP78ZZ HO				
Information, Communicati	To ensure IT governance environment	Municipal Planning	IT policies developed and approved	ICT charter to be submitted to	Nil	KPI 21 Number of ICT charter to be	Output	1 ICT charter to be submitted and workshopped to	OPEX	-	Q1 Q2	None 1 ICT charter to be submitted and	ICT charter

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
Information and Technology	is established at Dr KKDM and Dr KKDM			Council by June 2021		submitted and workshopped to Council ICT		Council by 31 December 2021				workshopped to Council by 31 December 2021	
Information, Communications and Technology	To ensure IT governance environment is established at Dr KKDM	Municipal Planning	Nil	ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy)	Nil	KPI 22 Number of ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) ICT		2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2022	OPEX	-	Q1	None	Acceptable use and Incident Policy & Remote Access and bring your own device policy
											Q2	None	
											Q3	None	
											Q4	2 ICT Policies developed (Acceptable use and Incident Policy & Remote Access and bring your own device policy) by 30 June 2022	

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services Disaster Management	215 Jobs created through LED Initiatives, EPWP, CBP and Capital projects	249 Jobs created through LED Initiatives	Nil	KPI 23 Number of Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District PLN LED	Output	342 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 31 December 2021	R 8 132 000		Q1	242 Jobs created through LED initiatives, EPWP & CBPs within the Dr Kenneth Kaunda District by 30 September 2021	Signed employment contracts and appointment letters.
									R 5 222 000 (EPWP)				
									R 3 100 000	36052264500FL MRCZZWD			
									R 2 122 000	36052599410FL P47ZZWD			
									R 2 910 000 (CBPs)				
									R 30 000	31102260600FL P13ZZWD			
									R 2 700 000	31102264500FL P13ZZWD			
									R 80 000	31102305110FL P13ZZWD			
									R 50 000	31102306100FL P13ZZWD			
									R 50 000	31102320600FL P13ZZWD			
									Q3	None			
										Q4	None		
Local Economic	To promote socio-economic development.	Regional Tourism	1 tourism / trade marketing exhibitions	To host/participate in 3 tourism / trade	Nil	KPI 24 Number of tourism / trade marketing exhibitions	Activity	2 tourism / trade marketing exhibitions hosted/partici	R 950 000		Q1	None	Report on the exhibition
									R 200 000	36052260600FL P71ZZWD	Q2	None	
									R 100 000	36052280030FL P71ZZWD	Q3	1 tourism / trade exhibition attended by	

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Development Tourism	To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.		hosted / participated	marketing exhibitions		hosted/participated LED		pated by 30 June 2022	R 300 000	36052300120FL P71ZZWD		31 March 2022 # DrKKDM Tourism, Arts & Culture Festival (TAC)	
									R 250 000	36052301870FL P71ZZWD			
									R 100 000	36052305980FL P71ZZWD	Q4	1 tourism / trade exhibitions attended by 30 June 2021 # Durban Tourism Indaba	
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	3 sports, arts and culture initiatives supported	4 sports, arts and culture initiatives supported	Nil	KPI 25 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported LED	Activity	4 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2022	R 400 000		Q1	None	Report on sports and recreation initiatives supported
									R 100 000	36052260600FL P82ZZWD	Q2	None	
									R 100 000	36052265720FL Q43ZZWD	Q3	2 Sports, arts, culture and heritage initiatives within Dr. Kenneth Kaunda District supported by 31 March 2022 # DrKKDM Soccer Tournament #DrKKDM Dance Teachers Workshop	
									R 50 000	36052280030FL P82ZZWD			
									R 100 000	36052300140FL P82ZZWD	Q4	2 sport, arts and culture initiative within Dr. Kenneth	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT										PORTFOLIO OF EVIDENCE	
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
								R 50 000	36052305370FL P82ZZWD		Kaunda District supported by 30 June 2022.#DrKKDM Theater Week #Music Workshop		
Local Economic Development	To promote socio-economic development To develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants.	Regional economic development	Approved 100 SMMEs / Cooperatives Businesses to be supported	60 SMMEs / Cooperatives Businesses supported	30 SMMEs / Cooperatives Businesses supported	KPI 26 Number of SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District LED	Output	60 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2021	R 4 000 000	36052699410FL P77ZZWD	Q1	Advertisement by 30 September 2021	Report on SMMEs / Cooperatives Business development initiatives supported List of beneficiaries
											Q2	60 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2021.	
											Q3	None	
											Q4	None	
Local Economic Development	To promote socio-economic development To design innovative initiatives focusing on macro-economic	Regional economic development	1 economic development initiatives implemented	5 Economic development initiatives programs	Nil	KPI 27 Number of Economic Development Initiatives supported / implemented within Dr. Kenneth	Activity	5 District economic development initiatives supported / implemented within Dr. Kenneth	R 1 500 000		Q1	2 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 30 September 2021# Coop 2020 # Automotive Sector Development Initiative	Report on Economic Development initiatives programs supported / implemented
									R 400 000	36052300120FL P28ZZR3			
									R 200 000	3605230187FLP 28ZZWD			
									R 100 000	36052305730FL P28ZZWD			
								R 500 000	36056473520OR D03ZZWD				

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q2	Q3	
	growth through increased employment creation and developmental initiatives that has a potential for catalytic effect and sustainability.					Kaunda District LED		Kaunda District implemented 30 June 2022			Q2	2 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 31 December 2021 # Waste Recycling Project # Automotive Sector Development Initiative	
											Q3	1 district economic initiative within Dr. Kenneth Kaunda District supported / implemented by 31 March 2022 # Agri-Parks	
											Q4	None	

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	8 MFMA section 71 reports submitted	8 MFMA section 71 reports submitted within legislative timeframe	Nil	KPI 28 Number of MFMA section 71 reports submitted within legislative time-frame BTC	Output	8 MFMA section 71 reports submitted by 30 June 2022	OPEX	-	Q 1	2 MFMA section 71 reports submitted by 30 September 2021	8 Monthly budget statements (section 71 reports) signed off by the CFO
											Q 2	2 MFMA section 71 reports submitted by 31 December 2021	
											Q 3	2 MFMA section 71 reports submitted by 31 March 2022	
											Q 4	2 MFMA section 71 reports submitted by 30 June 2022	
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	3 MFMA section 52 reports submitted	4 MFMA section 52 reports	Nil	KPI 29 Number of MFMA section 52 reports submitted BTC	Output	4 MFMA section 52 reports submitted by 30 June 2022	OPEX 4 quarterly reports (section 52 reports)	-	Q1	1 MFMA section 52 reports submitted by 30 September 2021	4 quarterly reports (section 52 reports) signed off by the CFO
											Q2	1 MFMA section 52 reports submitted by 31 December 2021	

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
									signed off by the CFO		Q3	1 MFMA section 52 reports submitted by 31 March 2022	
											Q4	1 MFMA section 52 reports submitted by 30 June 2021	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2019/20 adjustment budget tabled	2020/21 adjustment budget tabled	Nil	KPI 30 2021/22 adjustment budget developed approved BTC	Output	2021/22 adjustment budget developed approved by 28 February 2022	OPEX	-	Q 1	None	Council resolution and 2021/22 Adjustment Budget
											Q 2	None	
											Q 3	2021/22 adjustment budget developed approved by 28 February 2022	
											Q 4	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2020/21 budget compiled approved (MFMA, Sec 25)	2021/22 budget compiled approved	Nil	KPI 31 2022/23 budget compiled approved BTC	Output	Compiled 2022/23 budget compiled approved by 30 May 2022	OPEX	-	Q 1	None	Council Resolution and Approved 2022/23 budget
											Q 2	None	
											Q 3	None	
											Q 4	Compiled 2022/23 budget compiled approved by 30 May 2022	

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as expressed by the ratios June 2020	Acceptable norm of financial viability as expressed by the ratios June 2021	Nil	KPI 32 Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTC	Output	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2022	OPEX	-	Q1: None Q2: Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2021 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 2022	financial viability ratios report	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	4 assets verification report submitted	2 assets verification report submitted	Nil	KPI 33 Number of assets verification report submitted BTC	Output	2 assets verification report	OPEX	-	Q1: None Q2: 1 assets verification report submitted by 31 December 2021 Q3: None	Assets verification reports	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
											Q4	1 assets verification report submitted by 30 June 2022	
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2018/19 Contract registers updated	2019/20 Contract registers updated	Nil	KPI 34 Number of updated Contract registers submitted to Council BTC	Output	4 updated Contract registers submitted to Council by 30 June 2022	OPEX	-	Q1	1 updated Contract registers submitted to Council by 30 September 2021	Updated Contract registers
											Q2	1 updated Contract registers submitted to Council by 31 December 2021	
											Q3	1 updated Contract registers submitted to Council by 31 March 2022	
											Q4	1 updated Contract registers submitted to Council by 30 June 2022	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

7.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Nil	2022/23 (8) budget related policies developed and reviewed	Nil	KPI 35 Number of budget related policies workshopped adopted BTC	Output	(8) 2022/23 Budget related policies workshopped adopted by 30 May 2022	OPEX	-	Q1	None	Council Resolutions and budget related policies
											Q2	None	
											Q3	None	
											Q4	(8) 2022/23 Budget related policies workshopped adopted by 30 May 2022	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk based Audit Plans (DRKKDM – 2020/21)	2 approved risk based strategic audit plans for the shared IA service	Nil	KPI 36 Number of approved risk-based audit plans for the shared IA service developed IA	Output	2 approved risk-based audit plans for the shared IA service developed by 31 July 2021 (District & MHLM)	OPEX	-	Q1	2 approved risk-based audit plans for the shared IA service developed by 31 July 2021 (District & MHLM)	2 Approved Risk Based Audit Plans (District & MHLM) Minutes of the Audit Committee Management Minutes/ Email Correspondence
											Q2	None	
											Q3	None	
											Q4	None	

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Nil	Combined assurance plan	Nil	KPI 37 Combined assurance plan developed and approved IA	Output	Combined assurance plan developed and approved by 31 December 2021	OPEX	-	Q1	Combined assurance Framework developed and approved by 30 September 2021	-Combined Assurance Framework -Combined Assurance Plan
											Q2	Combined assurance plan developed and approved by 31 December 2021	
											Q3	None	
											Q4	None	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2019/20 Risk Assessment	2020/21 Risk Assessment	Nil	KPI 38 Number of Strategic Risk Assessment conducted for DRKKDM RISK	Output	1 Strategic Risk Assessment conducted for DRKKDM by 30 June 2022	OPEX	-	Q1	1 Strategic Risk Assessment conducted for (2021/22) DRKKDM by 30 September 2021	Risk Registers
											Q2	None	
											Q3	None	
											Q4	1 Strategic Risk Assessment conducted (2022/23) for DRKKDM by 30 June 2022	
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 39 Number of reviewed Communication Strategy adopted COMM	Output	1 reviewed Communications Strategy adopted by 31 March 2022	OPEX	-	Q1	None	Council resolution and approved Communications Strategy
											Q2	None	
											Q3	1 reviewed Communication Strategy adopted by 31 March 2022	
											Q4	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Communications	To ensure internal municipal excellence	Municipal Planning	3 of Newsletters produced in 2020/21	4 of Newsletters produced	Nil	KPI 40 Number of District Newsletters produced DOWN	Output	4 of Newsletters produced by end 30 June 2022	R300 000	32052300150F LMRCZZWD	Q1	1 of Newsletters produced by end 30 September 2021	4 Newsletters
											Q2	1 of Newsletters produced by end 31 December 2021	
											Q3	1 of Newsletters produced by end 31 March 2022	
											Q4	1 of Newsletters produced by end 30 June 2022	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	1 IDP Representative Forum Meeting	Nil	KPI 41 Number of IDP Representative Forum Meetings conducted STRP	Activity	1 IDP Representative Forum Meeting conducted by 30 June 2022	OPEX	-	Q1	None	Report on IDP Representative Forum Advertisements
											Q2	None	
											Q3	None	
											Q4	1 IDP Representative Forum Meeting conducted by 30 June 2022	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2022/23 IDP reviewed and amended	Nil	KPI 42 Number of 2022/23 IDP Amendments adopted by Council STRP	Output	2022/23 IDP Amendments adopted by Council by 30 June 2022	OPEX	-	Q1	None	Council Resolution and 2022/23 IDP amendment
											Q2	None	
											Q3	(1) 2022/23 IDP draft amendments tabled by 31 March 2022	
											Q4	(1) 2022/23 IDP amendments adopted by 30 June 2022	
	To ensure internal		2021/2022 Top layer		Nil	KPI 43	Output		OPEX	-	Q1	None	Approved 2022/23
											Q2	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
Performance Management Systems	municipal excellence	Municipal Planning	SDBIP approved	2022/2023 Top layer SDBIP		Number of Top layer SDBIP approved by Executive Mayor PMS		2022/23 Top layer SDBIP approved by Executive Mayor by 30 June 2022			Q3	None	Top layer SDBIP
										Q4	2022/23 Top layer SDBIP approved by Executive Mayor by 30 June 2022		
Performance Management System	To ensure internal municipal excellence	Municipal planning	2020/2021 Mid-Year Performance Reports compiled	2021/22 Mid-Year Performance Assessment Report	Nil	KPI 44 Number of Mid-Year Performance Assessment Report compiled BTO PMS	Output	2021/22 Mid-Year Performance Assessment Report compiled by 31 January 2022	OPEX	-	Q1	None	Council Resolution and 2021/22 Mid-Year Performance Assessment Report compiled
											Q2	None	
											Q3	2021/22 Mid-Year Performance Assessment Report compiled by 31 January 2022	
											Q4	None	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2019/20 annual performance report and AFS submitted to AGSA compiled	2020/21 annual performance report and AFS submitted to AGSA compiled	Nil	KPI 45 Timeous submission of 2020/21 Annual Performance Report and AFS submitted to Auditor General PMS BTO	Output	2020/21 annual performance report and AFS submitted to Auditor General by 31 August 2021	OPEX	-	Q1	2020/21 Annual Performance Report and AFS submitted to Auditor General by 31 August 2021	-AFS -Annual performance report
											Q2	None	
											Q3	None	
											Q4	None	
Speaker	To ensure internal			6 council meetings	Nil	KPI 46	Ac		OPEX	-	Q1	2 council meetings held by 30 September 2021	-Meeting Notices

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2		
	municipal excellence	Municipal Planning	9 council meetings coordinated			Number of council meetings SP		6 council meetings coordinate by 30 June 2022			Q2	1 council meeting held by 31 December 2021	- Attendance Registers	
										Q3	2 council meetings held by 31 March 2022			
										Q4	1 council meeting held by 30 June 2022			
Speaker	To ensure internal municipal excellence	Municipal Planning	2019/20 Municipal oversight report submitted to Council	2020/21 Municipal oversight report submitted to Council	Nil	KPI 47 Number Municipal oversight report submitted to Council SP	Output	1 Municipal oversight report submitted to Council by end 31 March 2022	OPEX	-	Q1	None	Oversight Report	
										Q2	None			
										Q3	1 Municipal oversight report submitted to Council by end 31 March 2022			
										Q4	None			
Executive Mayor	To promote socio-economic development	None	Celebrated with elderly during Mandela Day in Matlosana recreational Hall	1 Mandela Day celebrations held in Maquassi Hills by 30 September 2021	Nil	KPI 48 Number of Mandela Day celebrations held in Maquassi Hills EM	Activity	1 Mandela Day celebrations held in Maquassi Hills by 30 September 2021	R150 000		Q1	1 Mandela Day celebrations held in Maquassi Hills by 30 September 2021	Report on Mandela Activity Pictures	
									R 100 000	31052300140FLP61ZZWD	Q2	None		
									R 20 000	31052305730FLP61ZZWD	Q3	None		
									R30 000	31052260600FLP61ZZWD	Q4	None		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Executive Mayor	To promote socio-economic development	None	95% of students validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2020	100% of students validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2021	Nil	KPI 49 % of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions EM	Output	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2022	R1 500 000	31052599400F LP63ZZWD	Q1	Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 September 2021	Reports on students awarded financial
											Q2	None	
											Q3	None	
											Q4	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2022	
Executive Mayor	To promote socio-economic development	None	7 Supported students that applied for financial assistance	Support of 6 educational request	Nil	KPI 50 Number of educational request supported EM	Output	6 educational request supported by 31 March 2022	R100 000	31052549400F LP36ZZWD	Q1	None	Report on students /institutions offered financial assistance/support
											Q2	3 Educational requests by 31 December 2021	
											Q3	3 educational request supported by 31 March 2022	
											Q4	None	
		None			Nil		Output				Q1	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q2	Q3			
Executive Mayor	To promote socio-economic development		200 food parcels supplied to distressed families identified	Supply of 200 food parcels to distressed families identified		KPI 51 Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified EM		200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2022	R200 000	31052699400F LP69ZZWD	Q2	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2021	List of Beneficiaries		
											Q3	None			
											Q4	100 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2022			
Executive Mayor	To promote socio-economic development	None	3 gender workshops held	Hold 3 Gender workshops	Nil	KPI 52 Number of Gender activity programs held within Dr. Kenneth Kaunda District EM	Activity	3 Gender activity programs held within Dr. Kenneth Kaunda District by 30 June 2022	R 210 000		Q1	1 Gender activity program within Dr. Kenneth Kaunda District held by 30 September 2021	Report on Gender workshops held		
									R100 000	31052300140 FLP53ZZWD					
									R 30 000	31052260600F LP53ZZWD				Q2	None
									R60 000	31052301870F LP53ZZWD					
								R20 000	31052305730F LP53ZZWD	Q3	1 Gender activity programs within Dr. Kenneth Kaunda District held by 31 March 2022				

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 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4		
Executive Mayor	To promote socio-economic development	None	Women's day celebration held	Women's empowerment campaigns held	Nil	KPI 53 Number of women's empowerment campaigns held EM	Activity	1 women's empowerment campaigns held by September 2021	R 150 000	31052260600F LQ05ZZWD	Q1	1 Gender activity programs within Dr. Kenneth Kaunda District held by 30 June 2022	Report on women's empowerment campaign hosted
									R30 000		Q2	None	
									R100 000	31052300140F LQZZWD	Q3	None	
									R20 000	31052305730F LQ05ZZWD	Q4	None	
Executive Mayor	To promote socio-economic development	None	Nil	20 boys and 20 girls exposed to a working environment	Nil	KPI 54 Number of girls and Boys within Dr. Kenneth Kaunda District exposed to a working environment EM	Outcome	20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by 30 June 2022	R225 000		Q1	None	Report on boys and girls exposed to a working environment
											Q2	None	
											Q3	None	
									R15 000	31052260600F LP11ZZWD	Q4	20 boys and 20 girls within Dr. Kenneth Kaunda District exposed to a working environment by 30 June 2022	
								R10 000	31052305730F LP11ZZWD				
								R 200 000	31052300140F LP11ZZWD				
Executive Mayor	To promote socio-	None	Provided 26 Schools with	Provide 15 Schools with	Nil	KPI 55	Out			31052300140F LMRCZZWD	Q1	None	
											Q2	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
	economic development		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	Number of Schools provided with Sanitary towels EM		15 Schools provided with Sanitary Towels by 30 June 2022	R 100 000		Q3	5 Schools provided with Sanitary Towels by 31 March 2022	Report on sanitary towels provided	
			Sanitary Towels	Sanitary Towels							Q4	10 Schools provided with Sanitary Towels by 30 June 2022		
Executive Mayor	To promote socio-economic development	None	20 assistive devices provided or fixed to identified disabled individuals	Provide 15 assistive devices provided or fixed to identified disabled individuals	Nil	KPI 56 Number of assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District EM	Output	15 assistive devices provided to identified disabled individual within Dr. Kenneth Kaunda District by 30 June 2022	R 190 000		Q1	None	Report on proof of assistive devices provided to identified disabled individuals	
								R150 000	31052300140F LP21ZZWD	Q2	5 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by 31 December 2021			
								R30 000	31052260600F LP21ZZWD					
								R20 000	31052305730F LP21ZZWD	Q3	5 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by 31 March 2022			
											Q4	5 assistive devices provided or fixed to identified disabled individual within Dr. Kenneth Kaunda District by 30 June 2022		
		None			Nil		A				Q1	None		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Executive Mayor	To promote socio-economic development		15 Elderly Sports Teams provided with spots equipment	5 Elderly Sports Teams provided with spots equipment		KPI 57 Number of Elderly Sports Teams provided with sports equipment EM		5 of Elderly Sports Teams provided with sports equipment by 31 December 2021	R250 000		Q2	5 of Elderly Sports Teams provided with sports equipment by 31 December 2021	Report on Sports equipment provided to the elderly
									R200 000	31052300140F LP37ZZWD			
									R 30 000	31052260600F LP37ZZWD	Q3	None	
									R20 000	31052305730F LP37ZZWD	Q4	None	
Executive Mayor	To promote socio-economic development	None	4 RHR programs conducted	Conduct 2 RHR programs	Nil	KPI 58 Number of moral regeneration program conducted within Dr. Kenneth Kaunda District EM		2 moral regeneration program conducted within Dr. Kenneth Kaunda District by 30 June 2022	R 230 000		Q1	None	Report on moral regeneration programs conducted
									R 100 000	31052300140F LP66ZZWD	Q2	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by 31 December 2021	
									R 30 000	31052260600F LP66ZZWD	Q3	None	
									R80 000	31052301870F LP66ZZWD	Q4	1 moral regeneration program conducted within Dr. Kenneth Kaunda District by 30 June 2022	
									R20 000	31052305730F LP66ZZWD			
Executive Mayor	To promote socio-economic development	None	2 youth programs or projects supported	4 youth programs or projects	Nil	KPI 59 Number of youth projects within Dr.		4 youth projects within Dr. Kenneth	R 300 000		Q1	1 youth programs or projects within Dr. Kenneth Kaunda District	Report on Youth
									R 30 000	31052260600F LQ06ZZWD			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2020/2021			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						Kenneth Kaunda District supported EM		Kaunda District supported by 30 June 2022	R 50 000	31052301870F LQ06ZZWD		supported by 30 September 2021 - Heritage Program	program or project
								R 20 000	31052305730F LQ06ZZWD	Q2	2 youth programs or projects within Dr. Kenneth Kaunda District (Matlosana) supported by 31 December 2021		
								R 200 000	31052300140F LQ06ZZWD		- Youth with Disability Program - Youth Program		
										Q3	None		
										Q4	1 youth programs or projects within Dr. Kenneth Kaunda District supported by 30 June 2022 Youth in Business –		

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												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			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 60 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted FIRE	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2021	OPEX	-	Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2021	Fire Inspection Reports
											Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2021	
											Q3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2022	
											Q4	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2022	
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 61 Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted	Output	1 International; Disaster Risk Reduction event conducted by	R 313,000	Q1	None	Reports and Attendance Registers	
									R 150,000	Q2	1 International; Disaster Risk Reduction event conducted by 31 December 2021		
									R 100,000				
									R 50,000				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			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)								
						DRM		31 December 2021	R13, 000	3905230187 0FLP23ZZW D			
									R 235, 000		Q3	None	
									R 60, 000	3905226060 0FLP76ZZW D	Q4	None	
									R 150, 000	3905228003 0FLP76ZZW D			
									R25, 000	3905230012 0FLP76ZZW D			
Fire services	To ensure disaster risk management	Disaster Risk Management	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	6 BESAFE Centre Activities conducted	Nil	KPI 62 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	Activity	6 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2022	OPEX	-	Q1	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2021	Reports and Attendance Registers
											Q2	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2022	
											Q3	2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2022	
											Q4	None	
					Nil		A		R 313 000		Q1	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			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)								
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District	1 Winter Awareness Campaign conducted		KPI 63 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted DRM		1 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2022	R150, 000	3905228003 0FLP23ZZW D	Q2	None	1 Report and Attendance Registers
											Q3	None	
									R100, 000	3905230014 0FLP23ZZW D	Q4	1 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2022	
									R50, 000	3905226060 0FLP23ZZW D			
									R13, 000	3905230187 0FLP23ZZW D			
									R 235, 000				
									R 60, 000	3905226060 0FLP76ZZW D			
									R 150, 000	3905228003 0FLP76ZZW D			
R 25, 000	3905230012 0FLP76ZZW D												
Disaster Risk Management	Good Governance	Disaster Risk Management	3 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 64 Number of Disaster Advisory Forums Conducted	Activity	4 Disaster Advisory Forums Conducted	OPEX	-	Q1	1 Disaster Advisory Forum Conducted by 30 September 2021	Attendance Register
											Q2	1 Disaster Advisory Forum Conducted by 31 December 2021	

NATIONAL LG PRIORITIES	<i>BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION</i>											
	<i>ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE</i>											
KPA 2	<i>TO PROMOTE GOOD GOVERNANCE</i>											
OUTCOME 9	<i>OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE</i>											
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2019/2020			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)							
						DRM		by 30 June 2022			Q3 1 Disaster Advisory Forum Conducted by 31 March 2022	
											Q4 1 Disaster Advisory Forum Conducted by 30 June 2022	