

DR. KENNETH  
KAUNDA

DISTRICT MUNICIPALITY



# **2024/25 2<sup>nd</sup> QUARTER PERFORMANCE REPORT**

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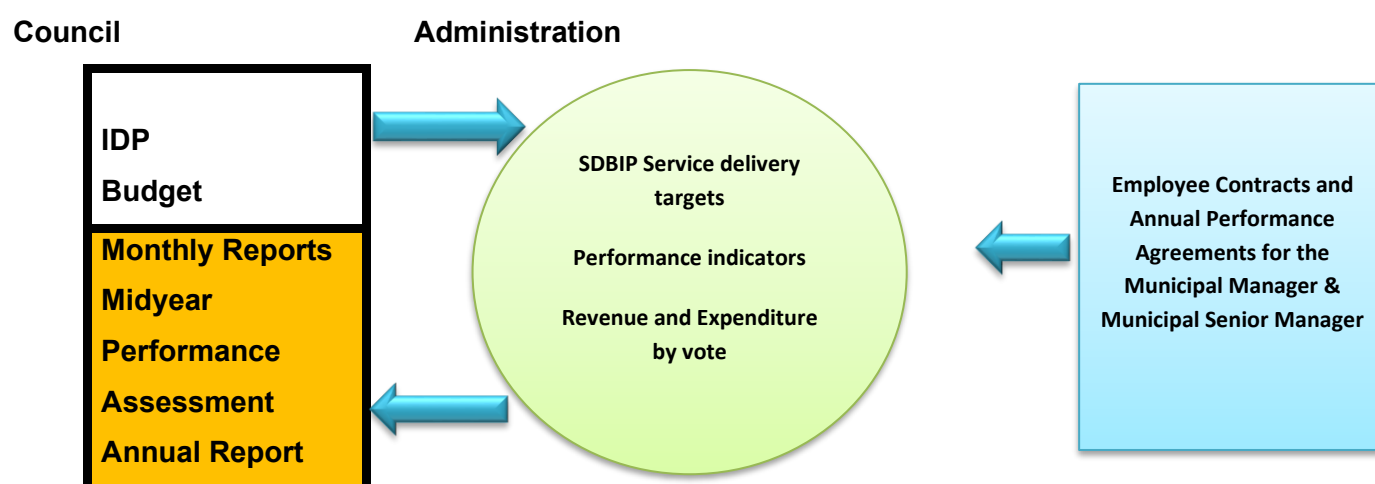
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## 1. INTRODUCTION

The 2024/25 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:

Actual revenue, per source;

- I. Actual borrowings;
- II. Actual expenditure, per vote;
- III. Actual capital expenditure, per vote;
- IV. 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

#### 3.1. Political Leadership

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

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

#### 3.2. Administrative Leadership

The following top management (senior managers) positions are on the basis of fixed term performance-based contracts and presently the status is as indicated: **(2024/25 1<sup>st</sup> quarter status)**

POSITION	NAME
Municipal Manager	M.J Ratlhogo
Senior Manager: Corporate Services and ICT (acting)	O. Baloyi
Chief Financial Officer (acting)	J. Brown
Senior Manager: Community Services (acting)	T. Mosebi
Senior Manager: Local Economic Development and Planning	T.M Rampedi
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	M. Matsose
Manager: MPAC (acting)	M. Taunyane
Manager: Strategic and Integrated Development Planning	T. Mokatsane
Manager: Performance Management Systems	O. Baloyi
Chief Risk Officer	L. Motepe
Manager: Municipal Information Security Standards	N. Fihla
Manager: Communications	X. Mndaweni

#### 4. POWERS AND FUNCTIONS ASSIGNED

##### 4.1. 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.

##### 4.2. 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

#### **4.3. 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. BUDGET PERFORMANCE

### 5.1 Monthly Projections of Revenue to be Collected By Each Source

DESCRIPTION	BUDGETED JULY '24	ACTUAL JULY '24	BUDGETED AUGUST '24	ACTUAL AUGUST '24	BUDGTED SEPTEMBER '24	ACTUAL SEPTEMBER '24	TOTAL Q1 BUDGET '24	TOTAL Q1 ACTUAL '24
Sale of Goods and Rendering of Services	17		17		17		51	-
Interest earned from Current and non Current assets	748		748		748	391	2 244	391
Operational Revenue	27	29	27		27		81	29
Transfers and Subsidies-Operational	4 285	90 962	4 285		4 285		12 855	90 962
Licences and Permits	54		54		54	88	162	88
Fuel Levy	15 401		15 401		15 401		46 203	-
	<b>20 532</b>	<b>90 991</b>	<b>20 532</b>	<b>-</b>	<b>20 532</b>	<b>479</b>	<b>61 596</b>	<b>91 470</b>

## 5.2 Monthly Projections of Revenue By Vote

DESCRIPTION	BUDGETED JULY '24	ACTUAL JULY '24	BUDGETED AUGUST '24	ACTUAL AUGUST '24	BUDGTED SEPTEMBER '24	ACTUAL SEPTEMBER '24	TOTAL Q1 BUDGET '24	TOTAL Q1 ACTUAL '24
Executive and Council	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-
Corporate Services	292		292		292		876	-
Financial Services	19 501	90 991	19 501		19 501	391	58 503	91 382
LED and Planning	684		684		684		2 052	-
Community Services	54		54		54	88	162	88
	<b>20 531</b>	<b>90 991</b>	<b>20 531</b>	<b>-</b>	<b>20 531</b>	<b>479</b>	<b>61 593</b>	<b>91 470</b>

### 5.3 Monthly Projections of Operational Expenditure By Each Vote

DESCRIPTION	BUDGETED JULY '24	ACTUAL JULY '24	BUDGETED AUGUST '24	ACTUAL AUGUST '24	BUDGTED SEPTEMBER '24	ACTUAL SEPTEMBER '24	TOTAL Q1 BUDGET '24	TOTAL Q1 ACTUAL '24
Executive and Council	2 168	1 196	2 168	1 194	2 168	1 639	6 504	4 029
Municipal Manager	4 107	3 538	4 107	4 748	4 107	3 124	12 321	11 410
Corporate Services	3 111	2 480	3 111	4 293	3 111	2 225	9 333	8 998
Financial Services	3 008	2 184	3 008	2 981	3 008	1 922	9 024	7 087
LED and Planning	2 947	2 568	2 947	1 609	2 947	573	8 841	4 750
Community Services	5 173	5 664	5 173	5 928	5 173	6 726	15 519	18 318
	<b>20 514</b>	<b>17 630</b>	<b>20 514</b>	<b>20 753</b>	<b>20 514</b>	<b>16 209</b>	<b>61 542</b>	<b>54 592</b>

5.4 Monthly Projections of Capital Expenditure By Vote/ Department

DESCRIPTION	BUDGETED JULY '24	ACTUAL JULY '24	BUDGETED AUGUST '24	ACTUAL AUGUST '24	BUDGTED SEPTEMBER '24	ACTUAL SEPTEMBER '24	TOTAL Q1 BUDGET '24	TOTAL Q1 ACTUAL '24
Executive and Council								-
Municipal Manager	25		25		25		75	-
Corporate Services	804		804		804		2 412	-
Financial Services	100		100		100		300	-
LED and Planning	450		450		450		1 350	-
Community Services	1 254		1 254		1 254		3 762	-
	2 633	-	2 633	-	2 633	-	7 899	-

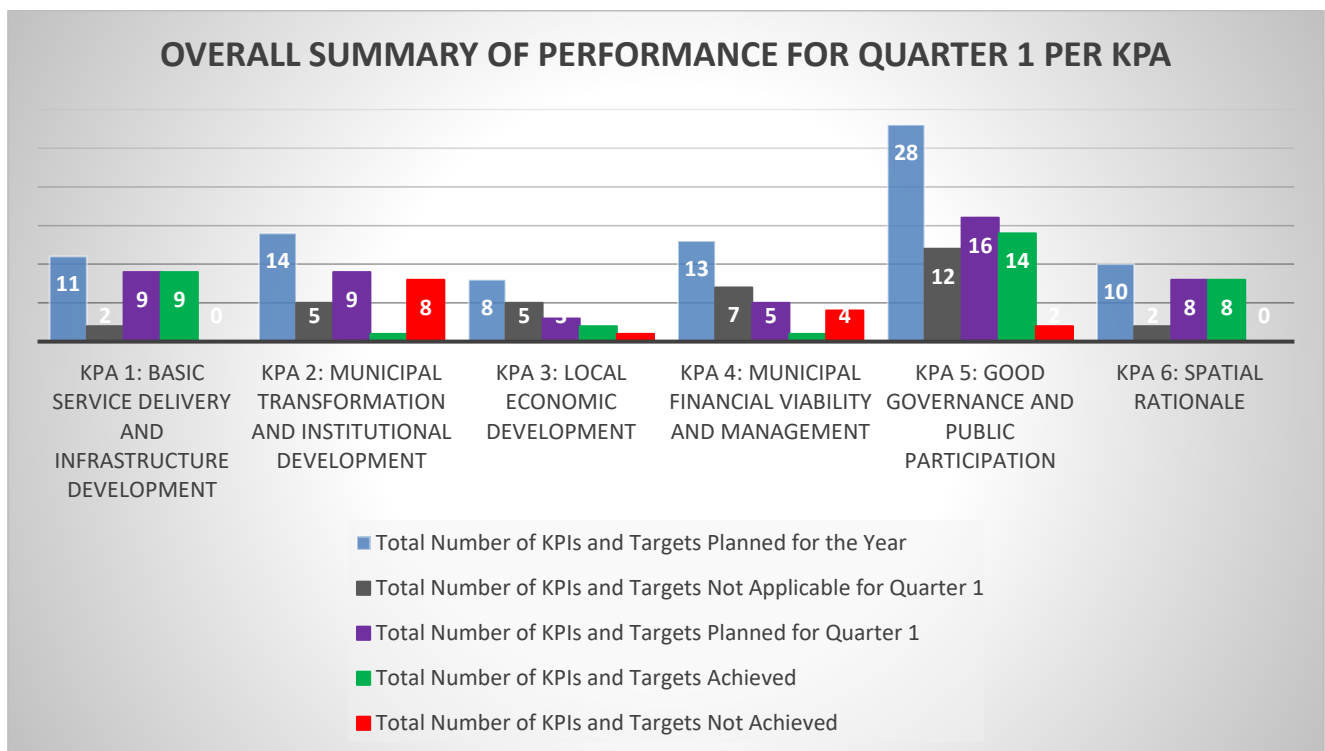
## 6. KEY PERFORMANCE AREAS

- **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 Service

### OVERALL SUMMARY OF PERFORMANCE



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

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

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

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	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	20 environmental campaigns	20 environmental campaigns	Nil	KPI 1  Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District <b>COM SER</b>	Activity	20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 700 000 (Shared Vote)	R 209 712	Q1  5 municipal health services awareness campaigns conducted by 30 September 2024: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	<b>ACHIEVED</b>  5 municipal health services awareness campaigns conducted by 30 September 2024	None	None	Municipal Health awareness campaigns reports with pictures
									R 400 000	R 175 112					
									390523001 40FLP43Z ZWD						
									R 200 000	R 34 600					
									390523018 70FLP43Z ZWD						
										R 0					

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 100 000  390532323 600FLP43 ZZWD		Q2	5 municipal health services awareness campaigns by 31 December 2024: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	ACHIEVED  5 municipal health services awareness campaigns by 31 December 2024: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	None	None	
Community Services	To provide environmental health services	Environmental Management Services	20 environmental management campaigns	20 environmental management campaigns	Nil	KPI 2  Number of environmental management campaigns conducted COM SER	Outcome	20 environmental management campaigns conducted within Dr Kenneth Kaunda District	R 700 000 (Shared Vote)	R 209 712	Q1	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality	ACHIEVED  5 environmental management campaigns conducted within Dr Kenneth Kaunda	None	None	Environmental awareness management reports
									R 400 000  390523001 40FLP43Z ZWD	R 175 112						
									R 200 000	R 34 600						

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
								Municipality by 30 June 2025	39052301870FLP43Z ZWD			by 30 September 2024	District Municipality by 30 September 2024				
									R 100 000	R 0		Q2	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2024	ACHIEVED 5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2024	None	None	
Community Services  Circular 88	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken and tested	12 compliance reports on drinking water samples taken and tested	Nil	KPI 3  Number of compliance reports on drinking water samples taken and tested from JB Marks,	Output	12 compliance reports on drinking water samples taken and tested from JB Marks,	R 800 000  39052273330FLP94Z ZWD  Shared Vote	R 26 648	Q1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi	ACHIEVED  3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana	None	None	Compliance reports, Sampling points list, Sample analysis results	

THEMATIC AREAS	BASIC SERVICES DELIVERY																
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES														
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
						Matlosana, and Maquassi Hills Local Municipalities COM SER		Matlosana and Maquassi Hills Local Municipalities by 30 June 2025					Hills Local Municipalities by 30 September 2024	and Maquassi Hills Local Municipalities by 30 September 2024			
												Q2	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2024	ACHIEVED  3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2024	None	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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Community Services  Circular 88	To provide environmental health services	Municipal Health Service	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local	52 water samples taken tested at the reservoirs	Nil	KPI 4  Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality <b>COM SER</b>	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2025	R 800 000  390522733 30FLP94Z ZWD  Shared Vote	R 26 648	Q1	13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2024	<b>ACHIEVED</b>  13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2024	None	None	Sampling point list, sample analysis results

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
			Municipality								Q2	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2024	ACHIEVED 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2024	None	None	
Community Services	To provide Environmental Management Services	Environmental Management Services	120 waste inspections	120 waste inspections activities conducted	Nil	KPI 5  Number of waste management inspections conducted  COM SER	Outcome	120 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025	OPEX	OPEX	Q1	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 September 2024	ACHIEVED 36 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 September 2024	The over performance was due to complaints received .	None	Waste inspection activities reports

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	30 waste inspections conducted within Dr Kenneth Kaunda District Municipality by 31 December 2024	ACHIEVED  34 waste inspections conducted within Dr Kenneth Kaunda District Municipality by 31 December 2024	The over performance was due to number of complaints received .	None	
Community Services	To provide environmental health services	Environmental Management Services	80 activities on Air Quality Management	80 activities on Air Quality Management	Nil	KPI 6  Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District  COM SER	Activity	80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 160 000	R 0	Q1	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2024	ACHIEVED  20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2024	None	None	Air Quality Inspection Reports
									R60 000	R 0						
									39052260600FLP02Z ZWD							
									R 100 000	R 0						
								39052270310FLP02Z ZW								

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2024	ACHIEVED 24 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2024	None	None	
Community Services	To provide environmental health services	Environmental Management Services	6 Compliance reports on Food Control	6 Compliance reports on Food Control	Nil	KPI 7  Number of compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities  COM SER	Output	12 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2025	OPEX	OPEX	Q1	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 September 2024	ACHIEVED 3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 September 2024	None	None	Food control compliance reports

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2024	ACHIEVED  3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2024	None	None	

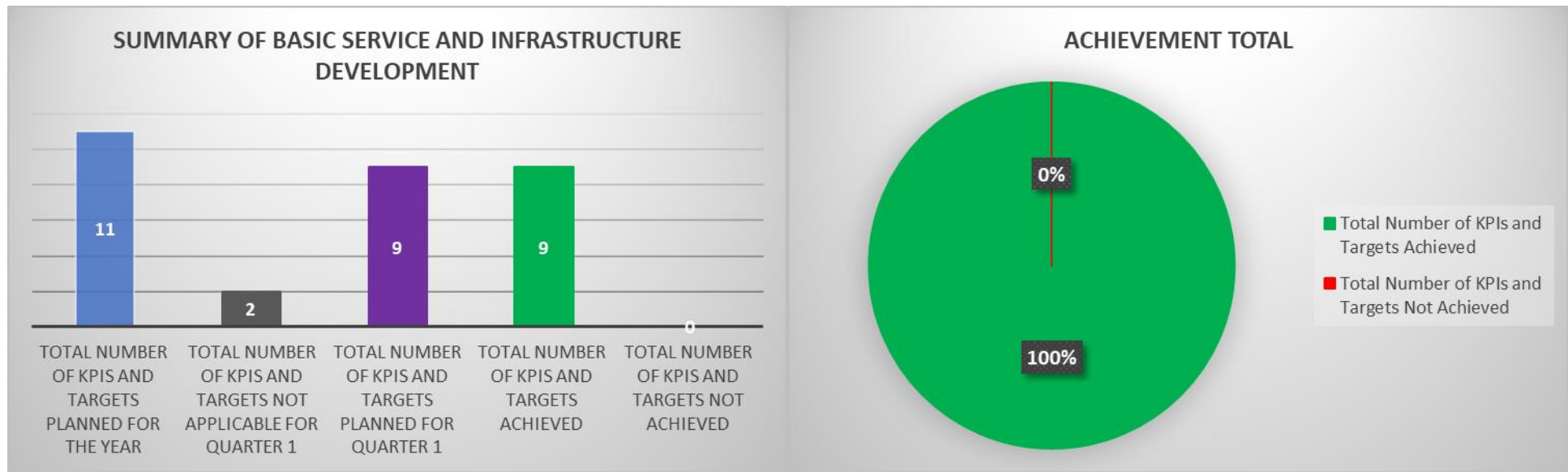
THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Planning	To promote physical infrastructure development services	Municipal Planning	700.72km of Roads Assessed within Matlosana LM	897km of Unpaved Roads Assessed within Maquassi LM Hills, JB Marks LM & Matlosana LM	Nil	KPI 8  Total kilometres of Unpaved Roads Assessed within Maquassi Hills LM, JB Marks LM & Matlosana LM PLN	Output	897km of Unpaved Roads Assessed within Maquassi Hills LM, JB Marks LM & Matlosana LM by 31 March 2025	R 2 761 000  36052272560RUP34Z ZWD	R 363 954	Q1	161.5km of unpaved Roads Assessed within Maquassi Hills LM and within 137.5km of unpaved Roads Assessed within JB Marks by the 30 September 2024	ACHIEVED  161.5km of unpaved Roads Assessed within Maquassi Hills LM and within 137.5km of unpaved Roads Assessed within JB Marks by the 30 September 2024	None	None	3 Reports on the 897km of assessed unpaved roads for Maquassi Hills LM, JB Marks LM & Matlosana LM

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	175.5km of unpaved Roads Assessed within JB Marks LM and 123.5km of unpaved Roads Assessed within Matlosana LM by the 31 December 2024	ACHIEVED  175.5km of unpaved Roads Assessed within JB Marks LM and 123.5km of unpaved Roads Assessed within Matlosana LM by the 31 December 2024	None	None	
Planning	To promote physical infrastructure development services	Municipal Planning	60 Traffic Counts Completed within JB Marks and Maquassi Hills	60 Traffic Counts Completed within JB Marks and Maquassi Hills	Nil	KPI 9  Number of total Traffic Counts Completed in JB Marks and Maquassi Hills <span>PLN</span>	Output	60 Traffic Counts Completed within JB Marks and Maquassi Hills by 31 March 2025	R 2 761 000  360522725 60RUP34Z ZWD	R 363 954	Q1	None	None	None	None	Report on traffic counts conducted
											Q2	35 Traffic Counts completed in JB Marks by 31 December 2024	NOT ACHIEVED  0 Not Achieved as it is not a planned KPI for 2024/25	None	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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Planning	To promote physical infrastructure development services	Municipal Planning	Nil	94 Structures (Bridges and Culverts) assessed within Dr Kenneth Kaunda DM	Nil	KPI 10  Number of road structures assessed (Bridges and Culverts) <span>PLN</span>		94 Road structures assessed within Dr Kenneth Kaunda DM by 30 June 2025  (34 bridges and 60 culverts)	R 2 761 000  360522725 60RUP34Z ZWD	R 363 954	Q1	Development of Business Plan by 30 September 2024	ACHIEVED  Developed Business Plan by 30 September 2024	None	None	Report on assessment of structures (bridges and culverts)
											Q2	None	None	None	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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Planning	To promote physical infrastructure development services	Municipal Planning	Nil	5 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM (3 Water Pumps & 2 Raw Sewerage pumps)	Nil	KPI 11  Number of pumps retrofitted to reduce electricity consumption within Maquassi Hills LM  PLN		5 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2025  (3 Water Pumps & 2 Raw Sewerage pumps)	R 4 000 000  3605227420EEQ88ZZWD	R 243 478	Q1	None	None	None	None	Progress reports Close-Out Report
											Q2	None	None	None	None	

SUMMARY OF PERFORMANCE: BASIC SERVICE DELIVERY & INFRASTRUTURE DEVELOPMENT



## **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														
	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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Human Resources	To ensure municipal excellence	Municipal Planning	2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment	2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved	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	Output	02 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved	OPEX	-	Q1 01 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 September 2024	<b>NOT ACHIEVED</b>  0 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 September 2024	There were no appointments for the quarter. There was a administrative moratorium placed on the filling of vacancies.	The Municipality is now a soft moratorium which will allow the Recruitment and Selection Process to continue.	- Appointment letters

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
			t equity plan	employment equity plan		employment equity plan <b>CS</b>		employment equity plan by 31 December 2024			Q2	01 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 31 December 2024	<b>NOT ACHIEVED</b>  0 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 31 December 2024	There were no appointments for the 1 <sup>st</sup> six months of the financial. There was an administrative moratorium placed on the filling of vacancies. Senior managers positions are also awaiting competency assessments	The Municipality is now a soft moratorium which will allow the Recruitment and Selection Process to continue.	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	176 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions	Nil	<b>KPI 13</b>  Number of Dr Kenneth Kaunda District Municipality's employees with signed job descriptions <b>CS</b>		176 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 June 2025	OPEX	-	Q1	44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 September 2024	<b>NOT ACHIEVED</b>  0 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 September 2024	The MM authorized the institution of Alignments Committee for structural reviews in line with the Staff Regulations to assist the job	The departments have been provided with the Master List to finalize the Job Descriptions	Signed job descriptions

NATION AL LG PRIORITI ES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOM E 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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
														description design process. The Human Resources has shared a Master List with all senior Manager for finalization of Job Descriptions by end October 2024.		
											Q2	44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 31 December 2024	NOT ACHIEVED  20 Dr Kenneth Kaunda District Municipality's employees with draft job descriptions by 31 December 2024	A working session between COGSTA and Dr KKDM employees was held on 9 <sup>th</sup> October 2024 and 20 draft job descriptions were developed but not yet	The signing session to be implemented on the 4 <sup>th</sup> quarter.	

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
														signed by the employees		
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	182 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements	Nil	KPI 14  Number of Dr Kenneth Kaunda District Municipality's employees with signed performance agreements CS		182 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 30 June 2025	OPEX	-	Q1	44 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 30 September 2024	NOT ACHIEVED  0 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 30 September 2024	The Municipality is working on finalizing the review of the Job Descriptions and the employees can only sign the Performance upon finalization of the Job Description.	The Dead line for finalization of Job Descriptions is the end of October and only afterwards the Performance Agreements will be signed. The Trade Unions have already been consulted on the Process.	Signed performance agreements

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
											Q2 46 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 31 December 2024	<b>NOT ACHIEVED</b>  8 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 31 December 2024	23 Managers were targeted for the 2 <sup>nd</sup> quarter in line with the cascading implementation plan	The signing session to be implemented on the 4th quarter. The target will be revised downward to align with the cascading implementation plan	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	182 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts	Nil	<b>KPI 15</b>  Number of Dr Kenneth Kaunda District Municipality's employees with signed employment contracts <b>CS</b>		182 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025	OPEX	-	Q1 44 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025	<b>NOT ACHIEVED</b>  44 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025	The signing of Employment Contracts has not being discussed with the Labour Representatives.	The signing of Employment will be discussed at the LLF that will be taking place on the 14th of October 2024 and the signing will be affected emanating from the finalization of the LLF.	Signed employment contracts

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025	NOT ACHIEVED  46 draft contracts are concluded and awaiting to be signed by individual employees	46 draft contracts are concluded and awaiting to be signed by individual employees. 62 employees were identified to be without signed employment contracts	Signed employment contracts by the third quarter	
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 16  Number of workplace skills plan submitted to LGSETA <b>CS</b>	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2025	OPEX	-	Q1	None	None	None	None	Proof of submission to LGSETA
											Q2	None	None	None	None	
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 17  Number of comprehensive inspections on	Activity	4 comprehensive inspections on OHS	OPEX	-	Q1	1 Comprehensive inspection on OHS conducted by	ACHIEVED  1 Comprehensive inspection on OHS conducted	None	None	OHS Inspection reports

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						OHS conducted <b>CS</b>		conducted by 30 June 2025			Q1	30 September 2024	by 30 September 2024			
											Q2	1 Comprehensive inspection on OHS conducted by 31 December 2024	<b>ACHIEVED</b> 1 Comprehensive inspection on OHS conducted by 31 December 2024	None	None	
Human Resources	To ensure municipal excellence	Municipal Planning	1 Employment Equity Plan submitted to Department of Labour	1 Employment Equity Plan submitted to Department of Labour	Nil	<b>KPI 18</b>  Number of Employment Equity Plan submitted to Department of Labour <b>CS</b>	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2025	OPEX	-	Q1	None	None	None	None	1 Employment Equity Plan
											Q2	None	None	None	None	
Corporate Services	To ensure internal municipal	Municipal planning	100% of municipality's budget actually	100% of municipality's budget	Nil	<b>KPI 19</b>	Outcome	100% of municipality's budget	R 700 000	R0	Q1	25% of municipality's budget actually spent	<b>NOT ACHIEVED</b>	No training invoices were put through by the	The Funding Agreements were signed by the	Workplace skills plan detailed Report
									R 200 00	R 0						

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	excellence		spent on implementing its workplace skills plan	actually spent on implementing its workplace skills		Percentage of municipality's budget actually spent on implementing its workplace skills plan <b>CS</b>		actually spent on implementing its workplace skills plan by 30 June 2025	33052305110FLP59ZZWDR 500 00  33052305110FLP78ZZHO	R 0		on implementing its workplace skills plan by 30 September 2024	0% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2024	Service Providers on the current or continuing trainings.	Accounting Officer on the 2nd of October 2024 and it will assist in unblocking the implementation of programmes.	Training expenditure report
											Q2	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2024	<b>NOT ACHIEVED</b>  0% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2024	LGSETA Grants transferred a tranche towards the end of the second quarter	Payments request submitted in November 2024 however payment was only processed in January 2025 due to training provider's non-compliance with SCM requirements	

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	4 municipal fleet vehicles procured	Nil	KPI 20  Number of municipal fleet vehicles procured  CS	Output	4 municipal fleet vehicles procured by 30 September 2024	R 2 000 000  330264204200RC83Z ZWD	R 1 341 744	Q1	None	None	None	None	Goods receipt note Proof of payment
											Q2	4 municipal fleet vehicles procured by 30 September 2024	NOT ACHIEVED  1 municipal fleet vehicles procured by 30 September 2024	Delay from the manufacturer in providing the correct specifications , however the vehicles were purchased in January 2025 the expenditure will reflect in the 3 <sup>rd</sup> quarter reports.	The updated progress report will reflect in the 3 <sup>rd</sup> quarter.	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% of budget expenditure of office furniture spent	Nil	KPI 21  Percentage of budget expenditure on office furniture spent  CS	Output	100% of budget expenditure of office furniture spent by 30 June 2025	R 1 000 000  330564600200RC27Z ZHO	R 0	Q1	None	None	None	None	Goods receipt note Proof of payment
											Q2	50% of budget expenditure of office furniture spent by 31 December 2024	NOT ACHIEVED  0% of budget expenditure of office furniture spent by 31 December 2024	The vote is centralized to Corporate Services to accommodate the needs of all departments. The finalization of	Finalization of the evacuation process will assist in speeding up the procurement of office furnishers as	

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
														the evacuation will assist in identifying these needs.	well as ensuring that some of the furniture is not damaged while being transported to the various offices. Departments be requested to submit their office furniture request to Corporate Support Services.	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	10 Air-conditioning units procured	Nil	KPI 22 Number of Air-conditioning units procured <b>CS</b>	Output	10 Air-conditioning units procured by 31 December 2024	R 300 000  33564740200RC30Z ZHO	R 0	Q1  Q2	None  10 Air-conditioning units procured by 31 December 2024	None  <b>NOT ACHIEVED</b>  Air-conditioning units procured by 31 December 2024	None  Delays in the finalization of the evacuation process	None  Finalization of the evacuation will assist the department in identifying offices that need air-conditioner and will enable the	Goods receipt note Proof of payment

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
															department to spend on this vote.	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% budget expenditure on computer equipment spent	Nil	KPI 23  Percentage of budget expenditure on computer equipment spent  ICT	Output	100% budget expenditure on computer equipment spent by 30 June 2025	R 1 000 000  33056470020ORC26Z ZWD	R 87 044	Q1	25% budget expenditure on computer equipment spent by 30 September 2024	NOT ACHIEVED  0 % budget expenditure on computer equipment spent by 30 September 2024	The tender was advertised and closed on the 18th of September 2024. Upon evaluation by the Bid Evaluation Committee (BEC), the received bids were deemed unresponsive and did not qualify to advance to the subsequent stages of the Supply Chain Management (SCM) procurement	The tender will be re-advertised, and the IT Unit will also explore alternative procurement options in accordance with SCM regulations	Goods receipt note Proof of payment

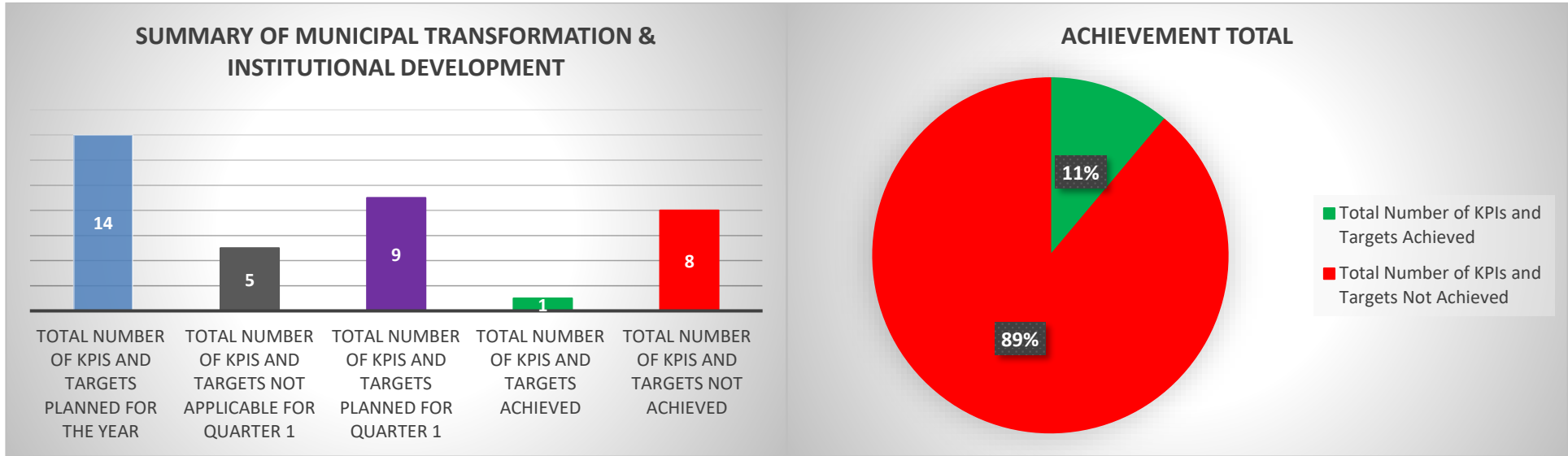
NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
														process. As a result, no appointment could be made.		
											Q2	50% budget expenditure on computer equipment spent by 31 December 2024	NOT ACHIEVED  9% budget expenditure on computer equipment spent by 31 December 2024	The tender was advertised and closed on the 18th of September 2024. The received bids were deemed unresponsive . The municipality was able to procure through 7 day quotation	The tender will be re-advertised, and the IT Unit will also explore alternative procurement options in accordance with SCM regulations.	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	Telephone system procured	Nil	KPI 24  Number of telephone system procured <b>ICT</b>	Output	Telephone system procured by 30 June 2025	R 800 000  330564700 20ORC90Z ZWD	R 0	Q1	Appointment of the service provider by 30 September 2024	NOT ACHIEVED  No Appointment of the service provider by 30 September 2024	Target was not achieved due to uncertainty of the relocation of offices, which was not finalized and will have	Specifications for be submitted to the BSC and advertised before the end of the second quarter of	Goods receipt note Proof of payment

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
														a significant impact on the implementation of the Telephone Management System. The latest evacuation committee report confirmed the branch office sites to be occupied, therefore this will aid the IT Unit with amending the specifications to include all sites identified and listed.	2024/2025 financial year end.	
											Q2	Planning and design by 31 December 2024	NOT ACHIEVED  Planning and design NOT developed by	Delays with the finalization of evacuation of offices had an impact on	The specifications have submitted to the BSC for	

NATION AL LG PRIORITI ES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOM E 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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
													31 December 2024	the various aspects of the technical specifications such as planned sites, number of users per site.	review and approval.	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	Conference system procured	Nil	KPI 25  Number of Conference systems procured <div>ICT</div>	Output	1 Conference system procured by 31 December 2024	R 1 100 000  330564600 20ORC66Z ZHO	R 0	Q1	Appointment of the service provider	NOT ACHIEVED  No Appointment of the service provider	Target was not achieved due to uncertainty of the relocation of offices, which was not finalized and will have a significant impact on the implementation of the conference System. The latest evacuation committee report identified and confirmed	Specifications for be submitted to the BSC and advertised before the end of the second quarter of 2024/2025 financial year end.	Goods receipt note Proof of payment

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
														that the Stilfontein offices as one of the sites to be occupied, therefore this eradicates the uncertainty of the possible layout and design change		
											Q2	1 Conference system procured by 31 December 2024	NOT ACHIEVED 1 Conference system NOT procured by 31 December 2024	Delays with finalization of evacuation of offices had an impact on the procurement of the conference system	The specifications have been submitted to the BSC and have been reviewed and approved	

SUMMARY OF PERFORMANCE: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT



## **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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Local Economic Development and Tourism	To promote socio-economic development  Circular 88	Regional Tourism Municipal Planning Municipal Health Services	321 Jobs created through LED initiatives and EPWP	338 Jobs created through LED Initiatives and EPWP	Nil	KPI 26  Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District PLNLED	Outcome	338 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2024	R 3 452 000 (EPWP)	R 506 794	Q1	338 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2024	NOT ACHIEVED  23 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District by 30 September 2024	Delays in the recruitment process contributed to the shortfall in comparison to the planned quarterly target.	To ensure that the recruitment process is expedited in order to reach the required target	Appointment letters.
									R 1 452 000	R 506 794						
									R 2 000 000	R 0						
									36052264 500FLMR CZZWD		Q2	None	None	None		
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services	100 jobs created	100 jobs to be created	Nil	KPI 27  Number of jobs created through CBPs within the Dr Kenneth Kaunda District SP	Outcome	100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2024	R 4 090 000	R 1 524 249	Q1	100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2024	ACHIEVED  100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2024	None	None	Appointment letters
									R 30 000	R 23 100						
									3110226 0600FLP 13ZZWD							
									R 4 000 000	R 1 501 149						

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									31102264500FLP13ZZWD							
									R 30 000	R 0	Q2	None	None	None	None	
									31102305110FLP13ZZWD							
									R 30 000	R 0						
									31102306100FLP13ZZWD							
Local Economic Development Tourism	To promote socio-economic development.  To grow an inclusive and sustainable tourism economy, as well as promote	Regional Tourism	3 tourism / trade marketing exhibitions hosted/participated	4 tourism / trade marketing exhibitions hosted/participated	Nil	<b>KPI 28</b>  Number of tourism / trade marketing exhibitions hosted/participated <b>LED</b>	Activity	4 tourism / trade marketing exhibitions hosted/participated by 30 June 2025	R 780 000	R 56 800	Q1	None	None	None	None	Reports on tourism / trade marketing exhibitions hosted
									R 80 000	R 28 700						
									36052260600FLP71ZZWD							
									R 50 000	R 0						
									36052280030FLP71ZZWD							
									R 300 00	R 0						

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	inward and outward trade investment and participation.								36052300120FLP71ZZWD	R 0						
									R 150 000							
									36052300140FLP71ZZWD	R 28 100	Q2	2 tourism / trade marketing exhibitions hosted/participated by 31 December 2024	NOT ACHIEVED	The TAC was postponed due to the North West school of design closing for December holidays.	Target to be achieved in the 3rd Quarter.	
									R 100 000							
36052301870FLP71ZZWD			#TAC (Tourism Arts and Culture Festival) #Matlosana Social	#Matlosana Social Investment initiative												

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 100 000  36052305110FLP71ZZWD	R 0		Investment initiative				
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	5 sports, arts and culture initiatives supported	5 sports, arts and culture initiatives supported	Nil	KPI 29  Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported <b>LED</b>	Activity	5 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2025	R 540 000	R 0	Q1	1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2024  #DrKKDM Dance Masters / Super Series Initiative	<b>ACHIEVED</b>  1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2024  #DrKKDM Dance Masters / Super Series Initiative	None	None	Reports on sports, arts; culture and recreation initiatives supported.
									R 30 000	R 0						
									R 150 000	R 0						
									36052260600FLP82ZZWD							
									36052300140FLP82ZZWD							
									R 60 000	R0						
									36052301870FLP82ZZWD							
R 200 000	R0															

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									3602305730FLP82ZZWD							
									R 100 000		Q2	3 sports, arts and culture initiative within Dr. Kenneth Kaunda District supported by 31 December 2024  #Basha / Youth Music Development Initiative  #Kwas London (Maquassi Hills) Fun Games  #JB Marks Sports Developmental Games	NOT ACHIEVED  0 sports, arts and culture initiative within Dr. Kenneth Kaunda District supported by 31 December 2024  #Basha / Youth Music Development Initiative #Kwas London (Maquassi Hills) Fun Games #JB Marks Sports Developmental Games	None	None	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Local Economic Development	To promote sustainable Economic Growth	Regional economic development	2 Agricultural initiatives supported	2 Agricultural initiatives supported	Nil	KPI 30  Number of Agricultural	Outcome	2 Agricultural initiatives supported	R 350 000 R 50 000	R 0 R 0	Q1  Q2	None	None  	None  	None  	Report on Agricultural initiatives supported

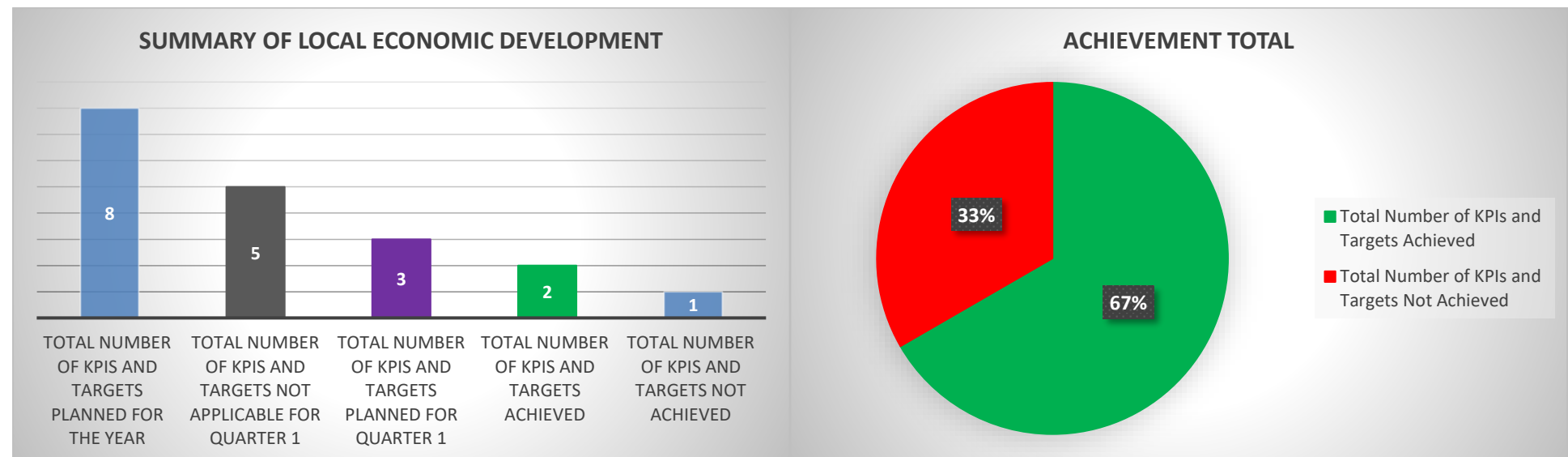
NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	through Agriculture					initiatives supported within Dr. Kenneth Kaunda District LED		within Dr. Kenneth by 30 June 2025	36052260600FLQ62ZZWD		1 Agricultural initiative supported within Dr. Kenneth Kaunda District 31 December 2024  #Farmers day program	NOT ACHIEVED	ITEM could not be resolved at the Mayoral Committee.	The target is to be achieved in the 3rd quarter.		
								R 200 000	R 0							
								36052300140FLQ62ZZWD	R 0							
								R 100 000								
								36052305730FLQ62ZZWD								
Local Economic Development	To promote socio-economic development	Regional economic development	2 Enterprise Development Initiatives within Dr. Kenneth	2 Enterprise Development Initiatives	Nil	KPI 31	Outcome	2 Enterprise Development Initiatives supported within Dr. Kenneth	R 800 000	R 0	Q1	None	None	None	None	Reports on enterprise development Initiatives
						Number of Enterprise Development			R 1 00 000	R 0	Q2	1 Enterprise Development Initiative	SUBMITTED	The department is in the process of	Target to be achieved in	
									36052280320FLQ73ZZWD			0 Enterprise Development				

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
			Kaunda District	within Dr. Kenneth Kaunda District		Initiatives supported LED		Kaunda District by 30 June 2025	R 700 000  3605230510FLP81Z ZWD	R 0		within Dr. Kenneth Kaunda District by 31 December 2024  #Hosting SMME symposium/ seminar	Initiative within Dr. Kenneth Kaunda District by 31 December 2024 #Hosting SMME symposium/ seminar	building a document.	the 3rd quarter	
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	Nil	4 Economic Development Initiatives supported / implemented	Nil	KPI 32  Number of Economic Development Initiatives supported / implemented within Dr Kenneth Kaunda District Municipality LED	Output	3 Economic Development Initiatives supported / implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 3 200 000	R 0	Q1	None	None	None	None	Reports on economic development initiatives
									R 2 000 000	R 0						
									36056473520ORD03ZZWD							
									R 1 000 000  36056473520ORD08ZZR4	R 0	Q2	None	None	None	None	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 200 000  36056456020ORD27ZZWD	R 0						
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	40 SMMEs / Cooperatives Businesses supported	50 SMMEs / Cooperatives Businesses supported	26 SMMEs / Cooperatives Businesses supported	KPI 33  Number of SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District  LED	Outcome	50 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2024	R 2900 000  36052699410FLP77ZZWD	R 0	Q1	None	None	None	None	Report on Economic Development initiatives programs supported / implemented
											Q2	50 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2024	NOT ACHIEVED  0 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2024	Validation committee has not yet been appointed. Letters of response from the different stakeholder institutions were not signed off by the Accounting Officers.	Formal letters of request for nomination of a validation will be communicated to the offices of the Accounting Officers of the different stakeholder institutions. Alternatively to revise the policy of the SMMEs	

NATIONAL LG PRIORITIES KPA	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
	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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
															and Cooperatives grants to only comprise of the Dr Kenneth Kaunda District Municipality .	

SUMMARY OF PERFORMANCE: LOCAL ECONOMIC DEVELOPMENT



# **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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 71 reports submitted	12 MFMA section 71 reports submitted to the Executive Mayor within legislative timeframe	Nil	KPI 34  Number of MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame <b>BTO</b>	Output	12 MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame by 30 June 2025	OPEX	-	Q1	3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 30 September 2024	<b>ACHIEVED</b>  3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 30 September 2024	None	None	12 Monthly budget statements (section 71 reports) signed off by the CFO
											Q2	3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 31 December 2024	<b>ACHIEVED</b>  3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 31 December 2024	None	None	
Budget and Treasury	To ensure internal		4 MFMA section 52	4 MFMA section 52	Nil	KPI 35	Output	4 MFMA section 52 reports	OPEX	-	Q1	1 MFMA section 52 reports submitted to	<b>NOT ACHIEVED</b>	The target was achieved	Review that target description I	4 quarterly reports (section 52

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
PMS	municipal excellence	Municipal Planning	reports submitted to Council	reports submitted to Council		Number of MFMA section 52 reports submitted to Council <b>BTO</b>		submitted to Council by 30 June 2025				Council by 30 September 2024	1 MFMA section 52 reports <b>NOT</b> submitted to Council by 30 September 2024	outside the quarter	line with Internal Audit recommendations	reports signed off by the CFO
											Q2	1 MFMA section 52 reports submitted to Council by 31 December 2024	<b>ACHIEVED</b>  1 MFMA section 52 reports submitted to Council by 31 December 2024	None	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 66 reports submitted	12 MFMA section 66 reports submitted within legislative timeframe	Nil	<b>KPI 36</b>  Number of MFMA section 66 reports submitted within legislative time-frame		12 MFMA section 66 reports submitted by 30 June 2025	OPEX	-	Q1	3 MFMA section 66 reports submitted by no later than 10 days after the end of each quarter	<b>NOT ACHIEVED</b>  3 MFMA section 66 reports <b>NOT</b> submitted by no later than 10 days after the end of each quarter	The target was achieved outside the quarter	Review that target description I line with Internal Audit recommendations	12 Monthly budget statements (section 66 reports) signed off by the CFO

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDIURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						BTO					Q2	3 MFMA section 66 reports submitted by no later than 10 days after the end of each quarter	ACHIEVED  3 MFMA section 66 reports submitted by no later than 10 days after the end of each quarter	None	None	
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	4 MFMA Circular 34 reports submitted	4 MFMA Circular 34 reports submitted	Nil	KPI 37  Number of SCM Circular 34 reports submitted  BTO		4 SCM Circular 34 reports submitted by 30 June 2025	OPEX	-	Q1	1 SCM Circular 34 reports submitted by no later than 10 days after the end of each quarter	NOT ACHIEVED  1 SCM Circular 34 reports NOT submitted by no later than 10 days after the end of each quarter	The target was achieved outside the quarter	Review that target description I line with Internal Audit recommendations	4 SCM quarterly reports (section Circular 34) signed off by the CFO
											Q2	1 SCM Circular 34 reports submitted by no later than 10 days after the end of each quarter	ACHIEVED  1 SCM Circular 34 reports submitted by no later than 10 days after the end of each quarter	None	None	

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDIURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	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	Post Audit Action Plan Developed and submitted to Council	Post Audit Action Plan Developed and submitted to Council	Nil	KPI 38  Number of post-audit action plans  BTO		1 post-audit action plans by 31 January 2025	OPEX	-	Q1	None	None	None	None	
											Q2	None				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2023/24 adjustment budget	2024/25 adjustment budget tabled	Nil	KPI 39  2024/25 adjustment budget developed approved  BTO	Output	2024/25 adjustment budget developed approved by 28 February 2025	OPEX	-	Q1	None	None	None	None	Council resolution and 2024/25 Adjustment Budget
											Q2	None	None	None	None	

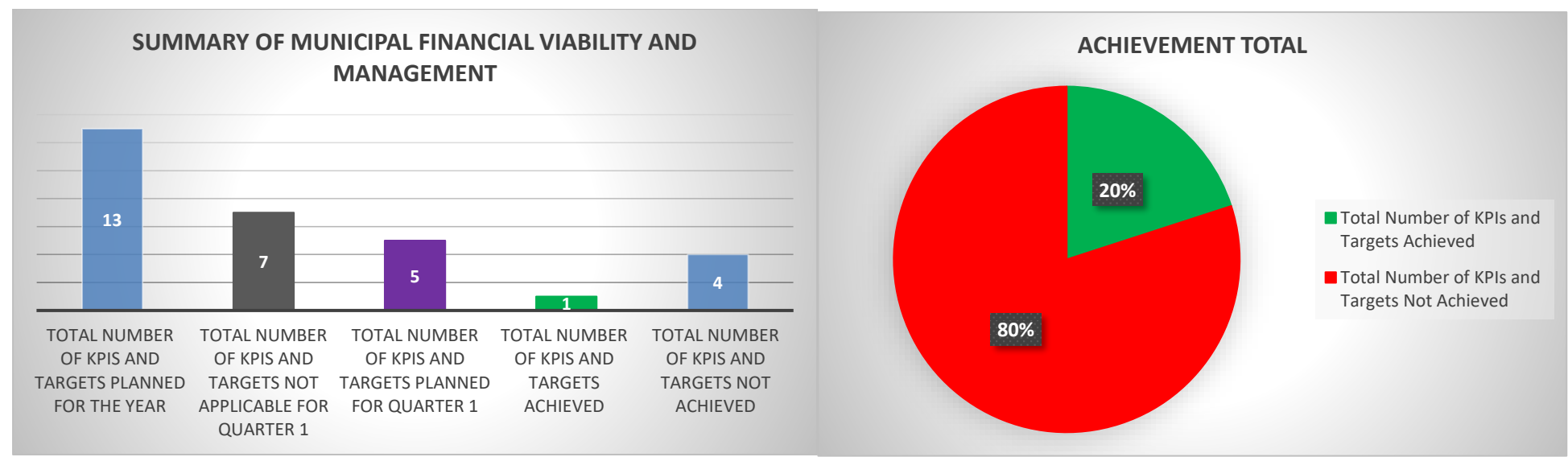
NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	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	2024/25 budget compiled approved (MFMA, Sec 25)	2025/26 budget compiled approved	Nil	KPI 40  2025/26 budget compiled approved <b>BTO</b>	Output	Compiled 2025/26 budget compiled approved by 31 May 2025	OPEX	-	Q1	None	None	None	None	Council Resolution and Approved 2025/26 budget
											Q2	None	None	None	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as expressed by the ratios	Acceptable norm of financial viability as expressed by the ratios	Nil	KPI 41  Financial viability as expressed by the ratios (debt coverage ratio,	Output	Acceptable norm of financial viability as expressed by the ratios (debt coverage	OPEX	-	Q1	None	None	None	None	Financial viability ratios report

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDIURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						outstanding service debtors to revenue, Cost coverage age) <b>BTO</b>		ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2025			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 2024	<b>ACHIEVED</b>  Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2024 are within the norm of 1-3 months.	None	None	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	2 assets verification report submitted	2 assets verification report submitted	Nil	<b>KPI 42</b>	Output	2 assets verification report submitted by 30 June 2025	OPEX	-	Q1	None	None	None	None	2 Assets verification reports
						Number of assets verification report submitted <b>BTO</b>					Q2	1 assets verification report submitted by 31 December 2024	<b>ACHIEVED</b>  1 assets verification report submitted by 31 December 2024	None	None	

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDIURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2023/24 Contract registers updated	2024/25 Contract registers updated	Nil	KPI 43  Number of updated Contract registers submitted to Council <b>BTO</b>	Output	4 updated Contract registers submitted to Council by 30 June 2025	OPEX	-	Q1	1 updated Contract registers submitted to Council by 30 September 2024	<b>NOT ACHIEVED</b>  1 updated Contract registers submitted to Council by 30 September 2024	The target was achieved outside the quarter	Review that target description I line with Internal Audit recommendations	4 updated Contract registers
											Q2	1 updated Contract registers submitted to Council by 31 December 2024	<b>ACHIEVED</b>  1 updated Contract registers submitted to Council by 31 December 2024	None	None	
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2023/24 capital projects expenditure report	Monitoring of capital expenditure	Nil	KPI 44  Percentage of a municipality's capital budget actually spent on capital projects identified for a	Activity	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of	R 29 950 000	R 2 493 868	Q1	None	None	None	None	Capital Expenditure report
											Q2	None	None	None	None	

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						particular financial year in terms of the municipality's integrated development plan		the municipality's integrated development plan by 30 June 2025								
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2022/23 Procurement plan	2024/25 Procurement plan developed	Nil	<div>BTO</div> KPI 45  Number of Procurement plans submitted to Council		1 Procurement plans submitted to Council by 31 May 2025	OPEX	-	Q1	None	None	None	None	
						<div>BTO</div>					Q2	None	None	None	None	

SUMMARY OF PERFORMANCE: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT



## **KPA 5: GOOD GOVERNANCE AND PUBLIC PATICIPATION**

## 7.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	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) 2023/24 budget related policies developed and reviewed	(8) 2024/25 budget related policies developed and reviewed	Nil	KPI 46  Number of budget related policies workshopped adopted  BTC	Output	(8) 2024/25 Budget related policies workshopped adopted by 31 May 2025	OPEX	-	Q 1	None	None	None	None	Council Resolutions and budget related policies
											Q 2	None	None	None	None	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk-based Audit Plans for the shared IA service developed	(1) three year-rolling risk-based audit plan	Nil	KPI 47  Number of three year-rolling risk-based audit plans developed  IA	Output	(1) three year-rolling risk-based audit plan developed by 30 September 2024	OPEX	-	Q1	(1) three year-rolling risk-based audit plan developed by 30 September 2024	ACHIEVED 1 three year-rolling risk-based audit plan developed by 30th September 2024.	None	None	(1) three year-rolling risk-based audit plan
											Q2	None	None	None	None	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Internal Audit quality assurance conducted	Internal Audit quality assurance conducted	Nil	KPI 48  Internal quality assurance assessment conducted	Output	Internal quality assurance assessment conducted	OPEX	-	Q1	None	None	None	None	-Internal Audit Quality Assurance Report
											Q2	None	None	None	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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						IA		by 31 March 2025								
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2022/23 Risk Assessment	2023/24 Risk Assessment	Nil	KPI 49  Number of Risk Assessments conducted for DRKKDM  RISK	Output	2 Risk Assessments conducted for (2023/24) DRKKDM by 30 September 2024  (strategic & operational risk assessment)	OPEX	-	Q1	2 Risk Assessment conducted for (2023/24) DRKKDM by 30 September 2024  (strategic & operational risk assessment)	ACHIEVED  Risk Review assessment was conducted for both Strategic and operation, as the was no major change in risk profile of the Municipality, 50% of risk treatment Identified for 2023/24 were not implemented as at 30 June 2024, and All risk remain applicable for the current year Only three Emerging strategic risk	None	None	Risk Assessments


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															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
													were Identified for 2024/25			
											Q2	None	None	None	None	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2 Anti-Corruption awareness campaigns	2 Anti-Corruption awareness campaigns	Nil	KPI 50  Number of Anti-Corruption awareness campaigns conducted  RISK		2 Anti-Corruption awareness campaigns conducted by 31 December 2024	OPEX	-	Q1	1 Anti-Corruption awareness campaigns conducted by 30 September 2024	NOT ACHIEVED  No Anti-Corruption awareness Campaign was conducted as the Budget reside with the office of the speaker	No Anti-Corruption awareness Campaign was conducted as the Budget reside with the office of the speaker	The KPA Should be relocated to the office of the speaker	2 Anti-Corruption Campaign Reports
											Q2	1 Anti-Corruption awareness campaigns conducted by 31 December 2024	NOT ACHIEVED  0 Anti-Corruption awareness campaigns conducted by 31 December 2024	No Anti-Corruption awareness Campaign was conducted as the Budget reside with the office of	The KPA Should be relocated to the office of the speaker	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL 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															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
														the speaker		
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	12 Internal assessment reports of the effectiveness of security controls produced	Nil	KPI 51  Number of Internal assessment reports of the effectiveness of security controls produced  MISS		4 Internal assessment reports of the effectiveness of security controls produced by 30 June 2025	OPEX	-	Q1	1 Internal assessment reports of the effectiveness of security controls produced by 30 September 2024	ACHIEVED  1 Internal assessment reports of the effectiveness of security controls produced by 30 September 2024	None	None	12 Assessment Reports
											Q2	1 Internal assessment reports of the effectiveness of security controls produced by 31 December 2024	ACHIEVED  1 Internal assessment report of the effectiveness of security controls produced by 31 December 2024	None	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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 52  Number of reviewed Communication Strategies adopted <div>COMM</div>	Output	1 reviewed Communications Strategy adopted by 30 June 2025	OPEX	-	Q1	None	None	None	None	Council resolution and approved Communications Strategy
											Q2	None	None	None	None	
Communications	To ensure internal municipal excellence	Municipal Planning	4 of Newsletters produced	4 of Newsletters produced	Nil	KPI 53  Number of District Newsletters produced <div>COMM</div>	Output	4 of Newsletters produced by end 30 June 2025	R 50 000  3205230 0150FLM RCZZWD	R 0	Q1	1 of Newsletters produced by end 30 September 2024	ACHIEVED  1 of Newsletters produced by end 30 September 2024	None	None	4 Newsletters
											Q2	1 of Newsletters produced by end 31 December 2024	ACHIEVED  1 of Newsletters produced by end 31 December 2024	None	None	
					Nil	KPI 54	A		OPEX	-	Q1	None	None	None	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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	1 IDP Representative Forum Meeting conducted	1 IDP Representative Forum Meeting conducted		Number of IDP Representative Forum Meetings conducted <b>STRP</b>		1 IDP Representative Forum Meeting conducted by 30 June 2025			Q2	None	None	None	None	Report on IDP Representative Forum  Advertisements
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2025/26 IDP review adopted by Council	Nil	<b>KPI 55</b>	Output	(1) 2025/26 IDP review adopted by Council by 30 June 2025	OPEX	-	Q1	None	None	None	None	Council Resolution and 2022-2027 IDP
						Number of 2025/26 IDP review adopted by Council <b>STRP</b>					Q2	None	None	None	None	
					Nil	<b>KPI 56</b>	O		OPEX	-	Q1	None	None	None	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															
	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2024/25 Top layer SDBIP approved	2025/26 Top layer SDBIP		Number of Top - layer SDBIP approved by Executive Mayor <div>PMS</div>		2025/26 Top layer SDBIP approved by Executive Mayor by 30 June 2025			Q2	None	None	None	None	Approved 2025/26 Top layer SDBIP
Performance Management System	To ensure internal municipal excellence	Municipal planning	2023/24 Mid-Year Term Performance Reports compiled	2024/25 Mid-Year Performance Assessment Report	Nil	KPI 57  Number of Mid-Year Performance Assessment Report compiled <div>BTOPMS</div>	Output	2024/25 Mid-Year Performance Assessment Report compiled by 31 January 2025	OPEX	-	Q1	None	None	None	None	Council Resolution and 2024/25 Mid-Year Performance Assessment Report compiled
											Q2	None	None	None	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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2022/23 annual performance report and AFS submitted to AGSA compiled	2023/24 annual performance report and AFS submitted to AGSA compiled	Nil	KPI 58  Timeous submission of 2023/24 Annual Performance Report and AFS submitted to Auditor General 	Output	2023/24 Annual Performance Report and AFS submitted to Auditor General by 31 August 2024	OPEX	-	Q1	2023/24 Annual Performance Report and AFS submitted to Auditor General by 31 August 2024	ACHIEVED  2023/24 Annual Performance Report and AFS submitted to Auditor General by 31 August 2024	None	None	-Proof of submission
											Q2	None	None	None	None	

Speaker	To ensure internal municipal excellence	Municipal Planning	6 council meetings coordinated	6 council meetings	Nil	<b>KPI 59</b>  Number of council meetings held <b>SP</b>	Activity	6 council meetings held by 30 June 2025	OPEX	-	Q1	2 council meetings held by 30 September 2024	<b>ACHIEVED</b>  4 council meetings held by 30 September 2024	Council meetings are held as per the Schedule of Meetings that was adopted by Council in December 2023. Meetings are held on a monthly basis with the exception of June and December. The 29 August 2024 meeting was held briefly then moved to 31 August 2024 as a Special Council meeting.	None as Council meetings are held in accordance with the adopted Schedule of Meetings and Special Council meetings are held as necessary.	-Meeting Notices - Attendance Registers
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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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	1 council meeting held by 31 December 2024	ACHIEVED  2 council meetings held by 31 December 2024	Council meetings are held as per the schedule of meetings that was adopted by Council. Ordinary Council meetings take place once a month with the exception of June and December.	None as the meetings were according to the schedule of meetings that wa adopted by Council.	
Executive Mayor	Promote Social Economic Development	None	4 'Speaker do something' events	4 'Speaker do something' events	Nil	KPI 60  Number of 'Speaker do something' events held  SP	Outcome	4 'Speaker do something' events held by 30 June 2025	OPEX	-	Q1	1 'Speaker do something' event held by 30 September 2024	ACHIEVED  1 'Speaker do something' event held by 30 September 2024	None	None	Reports of Speaker Do Something s events

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE															
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	1 'Speaker do something' event held by 31 December 2024	<b>NOT ACHIEVED</b>  0 'Speaker do something' event held by 31 December 2024	A Speaker Do Somethin g Anti-Corruptio n event was planned and put in motion, but a lack of commitm ent from key stakehold ers resulted in us having to postpone the event to Q3 of the 2024_25 financial year.	We will conduct the event in Q3 of the 2024_25 financial year and ensure that our key stakehold ers properly commit themselv es to the event.	
Speaker					Nil	KPI 61	O		OPEX	-	Q1	None	None	None	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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	To ensure internal municipal excellence	Municipal Planning	2022/23 Municipal oversight report submitted to Council	2023/24 Municipal oversight report submitted to Council		Number Municipal oversight reports submitted to Council SP		1 Municipal oversight report submitted to Council by 31 March 2025			Q2	None	None	None	None	Oversight Report
Single Whip	Liaise with different political parties on council agenda	None	4 Whips Forum meetings held	4 Whips Forum meetings held	Nil	KPI 62  Number of Whips Forum meetings held  Single Whip	Activity	4 Whips Forum meetings held by 30 June 2025	OPEX	-	Q1	1 Whips Forum meetings held by 30 September 2024	ACHIEVED  1 Whips Forum meetings held by 30 September 2024	None	None	Invitations Agenda Minutes
											Q2	1 Whips Forum meetings held by 31 December 2024	ACHIEVED  1 Whips Forum meetings held by 31 December 2024	None	None	
Single Whip	Councilor performance management	None	Nil	1 Municipal awards events held	Nil	KPI 63  Number of Municipal awards events held  Single Whip	Activity	1 Municipal awards events held by 31 December 2024	R 170 000  R 100 000  3115226 0600FLQ 60ZZWD	R 62 319  R 0	Q1	None	None	None	None	Concept document Report
											Q2	1 Municipal awards events held by 31 December 2024	ACHIEVED  1 Municipal awards events held by 31	None	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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 70 000  3115230 0140FLQ 60ZZWD	R 62 319			December 2024			
Single Whip	Enhancing democracy and social cohesion	None	1 Schools debate held within Dr Kenneth Kaunda District	1 Schools debate held within Dr Kenneth Kaunda District	Nil	KPI 64  Number of schools debate held within Dr Kenneth Kaunda District  Single Whip	Outcome	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2025	R 400 000	R 0	Q1	None	None	None	None	Concept document Report
									R 200 000	R 0	Q2	None	None	None		
									3115226 0600FLQ 61ZZWD							
									R150 000	R 0						
									3115226 5720FLQ 63ZZWD							
									R 50 000	R 0						
		None			Nil	KPI 65	O			R 132 814	Q1	None	None	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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Executive Mayor	To promote socio-economic development		400 food parcels supplied to distressed families identified	400 food parcels supplied to distressed families identified		Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified EM		400 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2025	R 300 000  3105230 0140FLP 69ZZWD		Q2	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2024	NOT ACHIEVED  138 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified	Awaiting acknowledgement forms	Uploading will be done within 5 days	List of Beneficiaries
Executive Mayor	Promote Social Economic Development	None	Nil	5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation	Nil	KPI 66  Number of Disability Organisations supported EM		5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 June 2025	R 350 000	R 0	Q1	1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30	ACHIEVED  1 Disability Organizations supported within Dr Kenneth Kaunda District Municipality	None	None	Approved concept plan Attendance register Report
									R 100 000	R 0						
									3105226 0600FLQ 81ZZWD							
									R 100 000	R 0						
								3105230 0140FLQ 81ZZWD								

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 100 000 3105230 1870FLQ 81ZZWD	R 0		September 2024				
									R 50 000 3105230 730FLQ8 1ZZWD	R 0	Q2	2 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 31 December 2024	ACHIEVED 2 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 31 December 2024	None	None	
Executive Mayor	Promote Social Economic Development	None	8 Community Engagement on GBV and Femicide	6 GBV and Femicide Community Engagement held	Nil	KPI 67  Number of GBV and Femicide Community Engagement held within Dr Kenneth	Activity	6 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality	R 250 000	R 38 320	Q1	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District	ACHIEVED	None	None	Approved concept plan Attendance register Report
									R 100 000	R 8 500			2 GBV and Femicide Community Engagement held within Dr			
									3105226 0600FLQ 83ZZWD							

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
						Kaunda District Municipality  EM		by 31 March 2025	R 50 000  3105230 0140FL Q83ZZWD	R 29 820		Municipality by 30 September 2024	Kenneth Kaunda District Municipality		
									R 50 000  3105230 1870FL Q83ZZWD	R 0	Q2	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 December 2024	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 December 2024	None	None
									R 50 000  3105230 5730FL Q83ZZWD	R 0					
Executive Mayor	Promote Social Economic Development	None	Nil	6 activities held for stakeholder support	Nil	KPI 68  Number of activities held for stakeholder support within Dr Kenneth Kaunda	Outcome	6 activities held for stakeholder support within Dr Kenneth Kaunda District	R 450 000  R 250 000  3105226060FL Q89ZZWD	R 184 476  R 155 476	Q1	2 activities held for stakeholder support within Dr Kenneth Kaunda District	ACHIEVED  3 activities Held for stakeholder support within Dr Kenneth Kaunda	Due to demand from the community and stakeholders	None  - Approved Concept plan - Attendance Register

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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)												
						District Municipality  EM		Municipality by 30 June 2025	R 100 000	R 0		Municipality by 30 September 2024	District Municipality			-Report	
									R 50 000	R 0							
									310523 01870F LR02Z ZWD	R 29 000	Q2	2 of activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 December 2024	ACHIEVED	High demand from the community	None		
									R 50 000								
Executive Mayor	Promote Social	None	Nil	8 Military Veterans'	Nil	KPI 69	Out	8 Military Veterans'	R 375 000	R 105 464	Q1	2 Military Veterans'	ACHIEVED	None	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 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
	Economic Development			programmes implemented		Number of Military Veterans' programmes implemented <b>EM</b>		programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 50 000	R 39 900	Q2	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 September 2024	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality		Approved concept plan Attendance Register Report
									3105226 0600FLP 66ZZWD						
									R 80 000	R 29 004					
									3105230 0140FLP 66ZZWD						
									R 50 000	R 0					
									3105230 1870FLP 66ZZWD						
									R 50 000	R 36 560	Q1	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 December 2024	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 December 2024		
									3105230 5730FLP 66ZZWD						
Executive Mayor	Promote Social	None	8 Imbizos held for	8 Imbizos held for	Nil	<b>KPI 70</b>	<b>O</b>		R 700 000	R 300 621		2 Imbizos held for	<b>ACHIEVED</b>		

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KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
	Economic Development		community feedback and service monitoring	community feedback and service monitoring		Number of Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality		8 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 300 000 3105226 0600FLQ 72ZZWD	R 151 200	community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 September 2024	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality	None	None	Approved concept plan - Invitations - Imbizo Attendance register - Imbizo report
						EM			R 100 000 3105230 0140FLQ 72ZZWD	R 6 445					
									R 100 000 3105230 1870FLQ 72ZZWD	R 99 790					
										R 43 186					

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 200 000  31052305730FLQ72ZZWD		Q2	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 December 2024	ACHIEVED  6 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality	High demand of Community feedback	None	
Executive Mayor	Promote Social Economic Development	None	6 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality	4 career development and support programs held	5 career development and support programs	KPI 71  Number of career development and support programs held within the Dr Kenneth Kaunda District Municipality EM	Outcome	4 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 200 000	R 82 710	Q1	None	None	None	None	Approved concept plan Attendance register Report
									R 50 000  31052260600FLQ80ZZWD	R 50 000	Q2	1 career development and support programs	ACHIEVED  1 career development and support	None	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
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OUTCOME 9	TO PROMOTE GOOD GOVERNANCE															
	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 100 000  3105230 0140FL Q80ZZWD	R 20 410		held within Dr Kenneth Kaunda District Municipality by 30 December 2024	programs held within Dr Kenneth Kaunda District Municipality by 30 December 2024			
									R 50 000  3105230 5730FL Q80ZZWD	R 12 300						
Executive Mayor	Promote Social Economic Development	None	Nil	5 partnership initiatives supported to unlock youth economic and social development	Nil	KPI 72  Number of partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality EM		5 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 250 000 (Shared Vote) R70 000 3105226 0600FL8 4ZZWD R50 000 3105230 0140FLQ 84ZZWD	R 3 500  R 3 500  R 0	Q1	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30	ACHIEVED  1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality	None	None	Approved concept plan Attendance Register Report

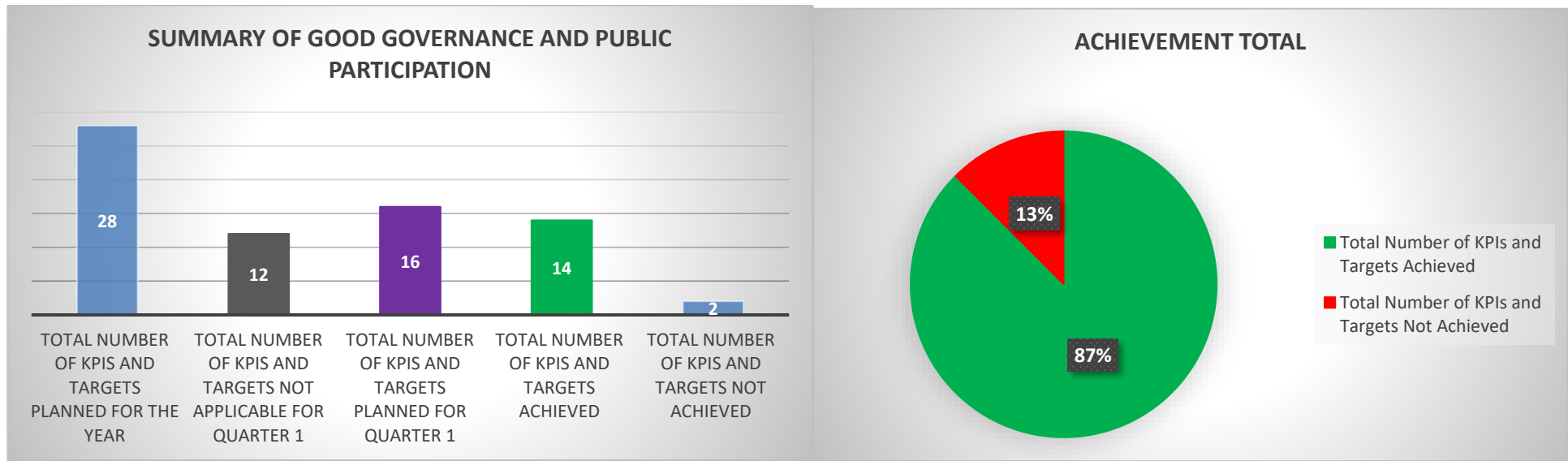
NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 80 000 3105230 1870FLQ 84ZZWD	R 0		September 2024				
									R 50 000 3105230 5730FLQ 84ZZWD	R 0		Q2				
Executive Mayor	Promote Social Economic	None	Nil	4 Youth health, safety and crime	Nil	KPI 73	Output	4 Youth health, safety and crime	R 250 000 (Shared Vote)	R 3 500	Q1	1 Youth health, safety and	ACHIEVED 2 Youth	None	None	Approved concept plan

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KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
	Development			prevention programmes implemented		Number of Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality		prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	R70 000 3105226 0600FL8 4ZZWD R50 000 3105230 0140FLQ 84ZZWD R 80 000 3105230 1870FLQ 84ZZWD	R 3 500  0  R 0	crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 September 2024	health, safety and crime prevention programmes implemented			Attendance Register Report

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 50 000  3105230 5730FLQ 84ZZWD	R 0	Q2	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 31 December 2024	ACHIEVED  3 Youth health, safety and crime prevention programmes implemented	Request from the Community		
Executive Mayor	Promote Social Economic Development	None	100% of students within Dr. Kenneth Kaunda District validated and awarded with financial assistance	Funding qualifying students	Nil	KPI 74  % of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in	Outcome	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance	R 1 000 000  3105259 9400FLP 63ZZWD	R 208 956	Q1	Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 September 2024	NOT ACHIEVED  No advert was prepared as the same students are from the previous financial year	n/a	The target will be changed during the revision of the SDBIP	Report on students awarded financial assistance

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						Higher learning institutions  EM		in Higher learning institutions by 30 June 2025			Q2	None	None	None	None	

SUMMARY OF PERFORMANCE: GOOD GOVERNANCE & PUBLIC PARTICIPATION



## **KPA 6: SPATIAL RATIONALE**

## 7.6 KPA 6: SPATIAL RATIONALE

### DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	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 75  Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted <b>FIRE</b>	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2025	OPEX	-	Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2024	<b>ACHIEVED</b>  18 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2024	The over performance was due to Thuntsa Lerole Project.	None	Fire Inspection Reports
											Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2024	<b>ACHIEVED</b>  16 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2024	The over performance was due to Thuntsa Lerole project.	None	
Disaster Risk Management	Good Governance	Disaster Risk	Nil	1 Firefighting	Nil	KPI 76	Output	1 Firefighting Water	R 5 000 000	R 0	Q1	Development of Specificati	<b>ACHIEVED</b>	None	None	Specifications Advert

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
		Management		Water Tanker Truck & Equipment procured		Number of Firefighting Water Tanker Truck procured  FIRE		Tanker Truck procured by 30 June 2025	390564204 20ORC96Z ZWD			ons to Bid Specification by 30 September 2024	Development of Specifications to Bid Specification by 30 September 2024		Delivery note Handover Report
											Q2	Advertisement / Transversal Contract by 31 December 2024	ACHIEVED  1 Dr Kenneth Kaunda District Municipality has been approved through the National Treasury to participate in the Transversal Contract, (RT57-2022).	None	None
Disaster Risk Management	Good Governance	Disaster Risk Management	Nil	4 Fire Bay Doors installed	Nil	KPI 77  Number of Fire Bay Doors installed	Output	4 Fire Bay Doors installed by	R 1 200 000  390564740 20ORC41Z ZHO	R 0	Q1	Development of Specifications by 30 September 2024	ACHIEVED  Development of Specifications by 30	None	None  Quarterly progress reports

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						FIRE		30 June 2025					September 2024			
											Q2	Advertisement by 31 December 2024	ACHIEVD  1 Terms of reference/ specification for Fire Bay Doors has been approved and the tender was advertised. However, the ITEM was referred back for re-advert by Bid Evaluators for correction of he funds and CIDB gradings and SANS codes.	None	None	
Disaster Risk Management	Good Governance		Nil		Nil	KPI 78	O		R 1 000 000	R 0	Q1	Development of	ACHIEVED	None	None	Quarterly

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
		Disaster Risk Management		40 Digital Two-Way Sim Based Emergency Radio Communication System procured		Number of Digital Two-Way Sim Based Emergency Radio Communication System procured FIRE		40 Digital Two-Way Sim Based Emergency Radio Communication System procured by 30 June 2025	39056456020ORC09ZZWD			Specifications to Bid Specification Committee by 30 September 2024	Development of Specifications to Bid Specification Committee by 30 September 2024			progress reports
											Q2	Advertisement / development of SLAs by 31 December 2024	NOT ACHIEVED  0 Advertisements/development of SLAs by 31 December 2024	BID Specifications referred back for correction and was again presented on AGENDA 4, dated 13th January 2025. The committee will further seat and finalize the terms	The committee will further seat and finalize the terms of reference / specification for signing off - for advertisement Tender document is prepare	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																				
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																				
KPA 2	TO PROMOTE GOOD GOVERNANCE																				
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																				
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE					
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)																
														of reference / specification for signing off - for advertisement Tender document is prepared and ready for approval	d and ready for approval.						
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 79  Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted DRM	Output	1 International; Disaster Risk Reduction event conducted by 31 December 2024	R 610 000	R 86 776	Q1	None	None	None	None	Reports and Attendance Registers					
									R 440 000	R 55 926											
									R 60 000	R 0	Q2	1 International; Disaster Risk Reduction event conducted by 31 December 2024	ACHIEVED	N/A	N/A						
									39052260600FLP23ZZWD	R 29 000											
									R 150 000												
									39052280030FLP23ZZWD	R 26 926											
									R 200 000												
39052300140FLP23ZZWD																					

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 30 000  39052300140FLP23ZZWD  R 170 000	R 0   R 30 850						
									R 50 000  39052260600FLP76ZZWD  R 120 000	R 0   R 30 850						
									39052280030FLP76ZZWD							
Fire services	To ensure disaster risk management	Disaster Risk Management	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	18 BESAFE Centre Activities conducted	Nil	<b>KPI 80</b>  Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted <b>DRM</b>	Activity	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2025	OPEX	-	Q1	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2024	<b>ACHIEVED</b>  6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2024	None	None	Reports and Attendance Registers

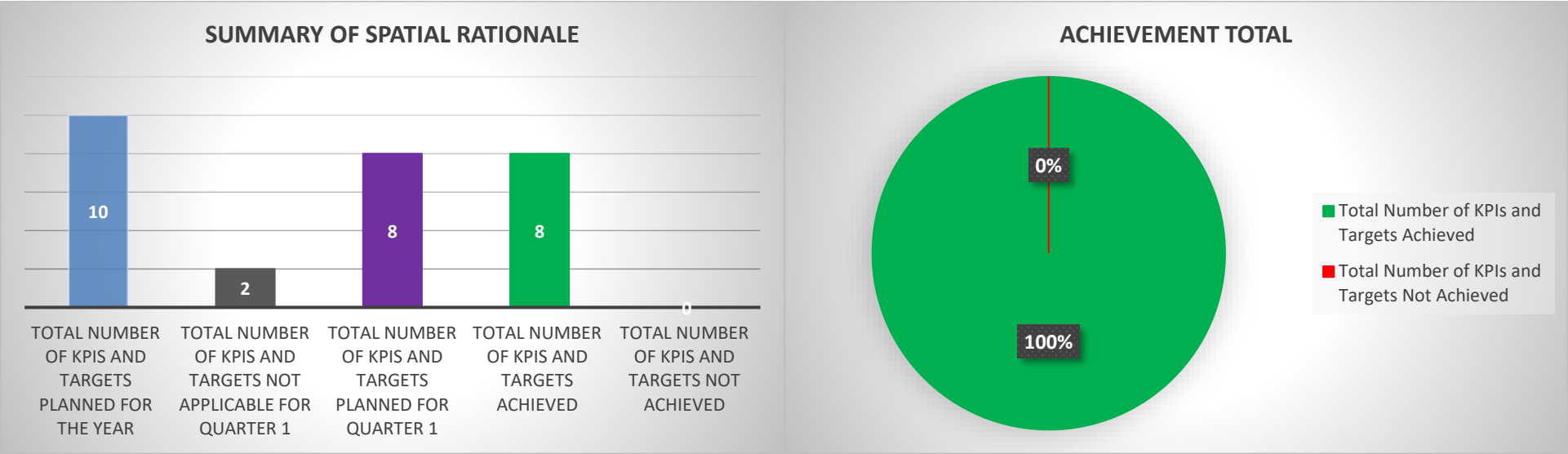
NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
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Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q2	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2024	ACHIEVED  6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2024	N/A	N/A	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	3 Winter Awareness Campaigns conducted	3 Winter Awareness Campaign conducted	Nil	KPI 81  Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted <b>DRM</b>	Activity	3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 610 000	R 86 776	Q1	None	None	None	None	1 Report and Attendance Registers
									R 440 000	R 55 926						
									R 60 000	R 0	Q2	None	None	None	None	
									39052260600FLP23ZZWD							
									R 150 000	R 29 000						
									39052280030FLP23ZZWD							
									R 200 000	R 26 926						
									39052300140FLP23ZZWD							
R 30 000	R 0															

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
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KPA 2	TO PROMOTE GOOD GOVERNANCE															
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Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									39052301870FLP23ZZWD							
									R170 000	R 30 850						
									R 50 000	R 0						
									39052260600FLP76ZZWD							
									R 120 000	R 30 850						
									39052280030FLP76ZZWD							
Disaster Risk Management	Good Governance	Disaster Risk Management	4 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 82  Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by 30 June 2025	OPEX	-	Q1	1 Disaster Advisory Forum Conducted by 30 September 2024	ACHIEVED  1 Disaster Advisory Forum Conducted by 30 September 2024	None	None	Reports and Attendance Registers
											Q2	1 Disaster Advisory Forum Conducted by 31 December 2024	ACHIEVED  1 Disaster Advisory Forum Conducted by 31 December 2024	N/A	N/A	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Disaster Risk Management	Good Governance	Disaster Risk Managemement	Nil	Disaster Management Spatial System procured	Nil	KPI 83  Number of Disaster Management Spatial System procured <b>DRM</b>	Output	1 Disaster Management Spatial System procured by 30 June 2025	R 1 200 000  39056191420ORC94ZZWD	R 0	Q1	Developm ent of framework / terms of reference and policy guidelines by 30 September 2024	<b>ACHIEVED</b>  Developme nt of framework / terms of reference and policy guidelines by 30 September 2024	None	None	Frame work Specific ations Close-out Report
											Q2	Project implement ation plan and Specificati ons developm ent by 31 December 2024	<b>NOT ACHIEVED</b>  Project specificatio ns developed and submitted to MAYCO for approval as instructed by the Executive Mayor	Awaiting approval from MAYCO before the tender process can begin in 2025	Adverti se tender and appoint service provide r in Q3. Implem ent project in Q4	
Disaster Risk Management	Good Governance	Disaster Risk	Nil	1 Floods and Disaster	Nil	KPI 84	Output	1 Floods and Disaster Response	R 1 500 000	R 0	Q1	Developm ent of Specificati ons to Bid	<b>ACHIEVED</b>  Developme nt of	None	None	Specific ations Advert

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
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Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
		Management		Response Vehicle procured		Number of Floods and Disaster Response Vehicles procured <b>DRM</b>		Vehicle procured by 30 June 2025	39056420420ORD17ZZHO		Specification Committee by 30 September 2024	Specifications to Bid Specification Committee by 30 September 2024			Delivery note Handover Report
											Q2	Advertisement / Transversal Contract by 31 December 2024  Dr Kenneth Kaunda District Municipality has been approved through the National Treasury to participate in the Transversal Contract, (RT57-2022).	None	None	

SUMMARY OF PERFORMANCE: SPATIALE RATIONALE



## 8. QUALITY CERTIFICATE

I **Mokgatlhe John Ratlhogo**, the Municipal Manager of Dr Kenneth Kaunda District Municipality (DC40),


hereby certify that-

- **2024/25 2<sup>nd</sup> Quarter Performance Report**

For the months of **01 October 2024 to 31 December 2024** has been prepared in accordance with Section 52 of the Municipal Finance Management Act 56 of 2003 and regulations made under that Act.



**M.J RATLHOGO**



**DATE**



**DR. KENNETH  
KAUNDA**

DISTRICT MUNICIPALITY



EXPLORING PROSPERITY

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