

DR. KENNETH
KAUNDA

DISTRICT MUNICIPALITY



2024/25 3rd QUARTER PERFORMANCE REPORT

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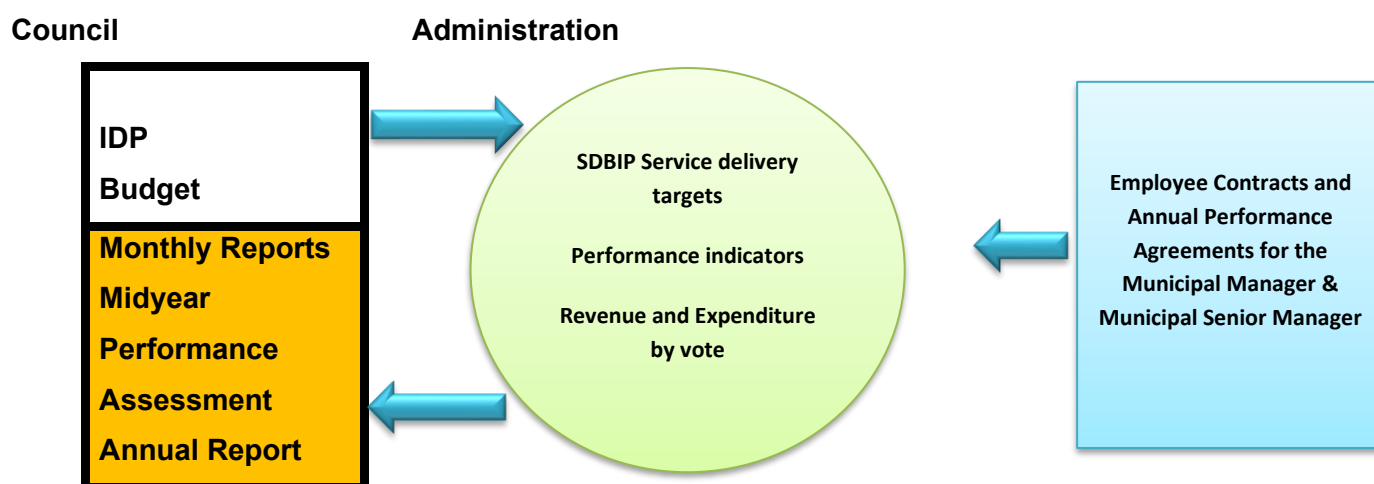
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1. INTRODUCTION

The 2024/25 Revised 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 3rd 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 JAN	ACTUAL JAN	BUDGETED FEB	ACTUAL FEB	BUDGTED MAR	ACTUAL MAR	TOTAL Q3 BUDGET	TOTAL Q3
Sale of Goods and Rendering of Services	-	-	-	-	-	-	-	-
Interest earned from Current and Non Cu	911	911	100	- 100	453	1 732	1 464	2 543
Operational Revenue	-	-	-	2	-	-	-	2
Licences or permits	98	98	54	54	108	95	260	247
Transfer and subsidies - Operational	-	-	3 354	4 182	8 376	8 600	11 730	12 782
Fuel Levy	-	-	-	-	-	46 201	-	46 201
	1 009	1 009	3 508	4 138	8 937	56 628	13 454	61 775

5.2 Monthly Projections of Revenue By Vote

DESCRIPTION	BUDGETED JAN	ACTUAL JAN	BUDGETED FEB	ACTUAL FEB	BUDGTED MAR	ACTUAL MAR	TOTAL Q3 BUDGET	TOTAL Q3
Executive and Council	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-
Corporate Services	292	-	292	180	292	224	876	404
Financial Services	10 039	911	10 039	632	10 039	56 309	30 117	57 852
LED and Planning	684	-	684	3 272	684	-	2 052	3 272
Community Services	108	98	108	54	108	95	324	247
	292	1 009	11 415	4 138	11 415	56 628	-	61 775

5.3 Monthly Projections of Operational Expenditure By Each Vote

DESCRIPTION	BUDGETED JAN	ACTUAL JAN	BUDGETED FEB	ACTUAL FEB	BUDGTED MAR	ACTUAL MAR	TOTAL Q3 BUDGET	TOTAL Q3
Executive and Council	2 213	1 776	2 213	2 008	2 213	3 875	6 639	7 659
Municipal Manager	3 541	3 931	3 541	3 799	3 541	4 035	10 623	11 765
Corporate Services	3 033	1 942	3 033	2 915	3 033	2 781	9 099	7 638
Financial Services	2 985	4 047	2 985	1 911	2 985	3 567	8 955	9 525
LED and Planning	2 890	2 347	2 890	2 547	2 890	5 504	8 670	10 398
Community Services	5 287	5 567	5 287	5 194	5 287	6 313	15 861	17 074
	19 949	19 610	19 949	18 374	19 949	26 075	59 847	64 059

5.4 Monthly Projections of Capital Expenditure By Vote/ Department

DESCRIPTION	BUDGETED JAN	ACTUAL JAN	BUDGETED FEB	ACTUAL FEB	BUDGTED MAR	ACTUAL MAR	TOTAL Q3 BUDGET	TOTAL Q3
Executive and Council	-	-	-	-	-	-	-	-
Municipal Manager	33	-	33	-	33	-	99	-
Corporate Services	508	633	508	6	508	-	1 524	639
Financial Services	200	-	200	-	200	-	600	-
LED and Planning	333	-	333	-	333	-	999	-
Community Services	522	-	522	-	522	-	1 566	-
	1 596	633	1 596	6	1 596	-	4 788	639

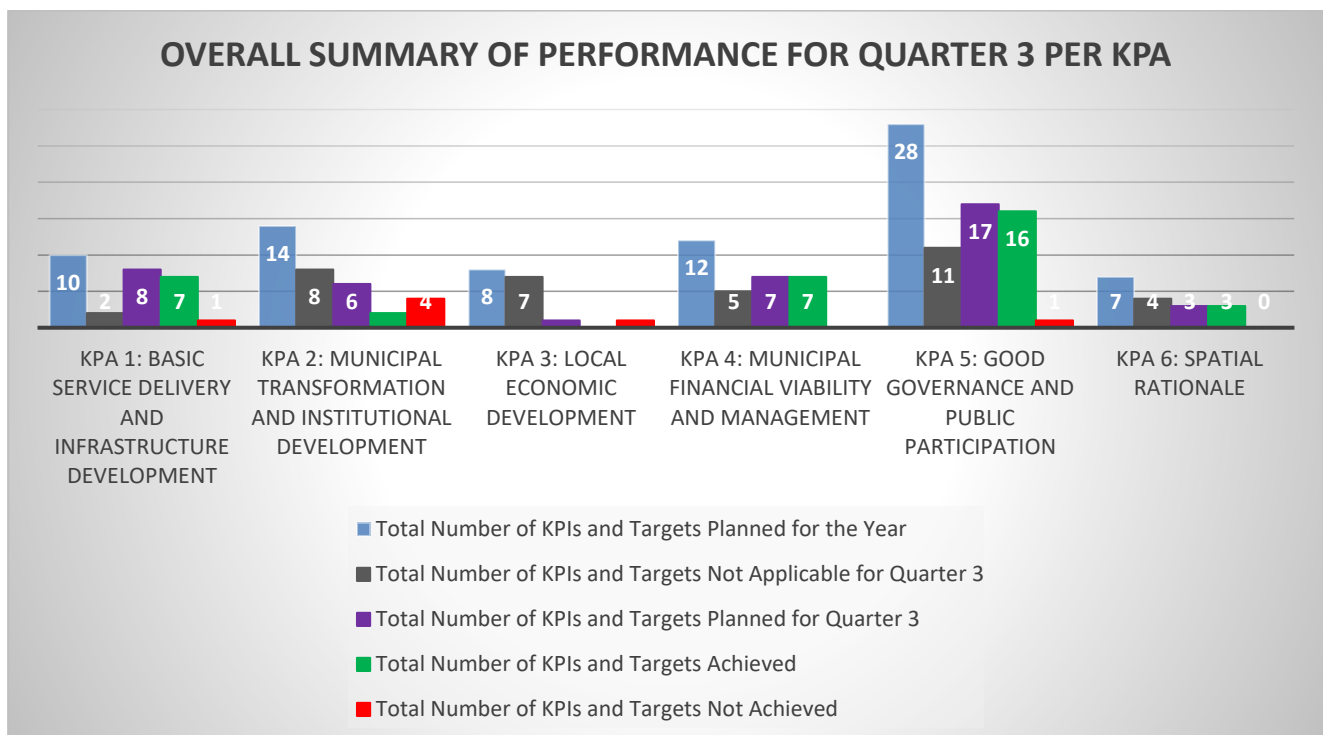
6. KEY PERFORMANCE AREAS

- **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

THEMATI C AREAS	BASIC SERVICES DELIVERY														
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
OUTCOM E 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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED 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)										
Communit y Services	To provide environme ntal health services	Municipal Health Service	20 environme ntal campaigns	20 environmen tal campaigns	Nil	KPI 1 Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District COM SER	Activity	20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 600 000 (Shared Vote)	R177 975	Q3 5 municipal health services awareness campaigns conducted by 31 March 2025: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	ACHIEVED 5 municipal health services awareness campaigns conducted by 31 March 2025: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipaliti es	None	None	Municipal Health awareness campaign reports with pictures
									R 400 000 PO10132/IE 00462/FD10 003/FX1001 0/RX10001/ CO1000/390 5	R 122 425					
									R 200 000 PO10132/IE 00485/FD10 003/FX1001 0/RX10001/ CO1000/390 5	R55 550					

THEMATI C AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOM E 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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED 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)											
											Q4	5 municipal health awareness campaigns conducted by 30 June 2025: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities				
Communit y Services	To provide environme ntal health services	Environm ental Managem ent Services	20 environme ntal managem ent campaigns	20 environmen tal managemen t campaigns	Nil	KPI 2 Number of environmental management campaigns conducted COM SER	Outcome	20 environment al managemen t campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 600 000 (Shared Vote)		Q3	5 environmenta l management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2025	ACHIEVED 6 environmen tal managemen t campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2025	Target exceeded due to request for cleaning.	None	Environmen tal awareness managemen t reports
									R177 975							
									R 400 000	R122 425						
									PO10132/IE 00462/FD10 003/FX1001 0/RX10001/ CO1000/390 5							
									R 200 000	R55 550						
									PO10132/IE 00485/FD10 003/FX1001 0/RX10001/		Q4	5 environmenta l management				

THEMATI C AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOM E 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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED 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)											
									CO1000/390 5			campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025				
Communit y Services Circular 88	To provide environme ntal health services	Municipal Health Service	12 complianc e reports on drinking water samples taken tested	12 compliance reports on drinking water samples taken and tested	Nil	KPI 3 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities COM SER	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalitie	R 900 000 Shared Vote PO10135/IE 00019/FD10 003/FX1001 0/RX10001/ CO10000/39 05	R245 307	Q3	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2025	ACHIEVED 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipaliti es by 31 March 2025	None	None	Compliance reports, Sampling points list, Sample analysis results

THEMATI C AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOM E 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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED 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)											
								s by 30 June 2025			Q4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2025				

THEMATI C AREAS	BASIC SERVICES DELIVERY														
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
OUTCOM E 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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED 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)										
Communit y Services Circular 88	To provide environme ntal health services	Municipal Health Service	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipalit y	52 water samples taken tested at the reservoirs	Nil	KPI 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality COM SER	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2025	R 900 000 Shared Vote PO10135/IE 00019/FD10 003/FX1001 0/RX10001/ CO10000/39 05	R245 307	Q3 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2025	ACHIEVED 14 water samples taken and tested at the reservoirs in JB Marks, Matlosana and 13Maquassi Hills Local Municipality by 31 March 2025	The target is exceeded because the area Environm ental Health Practition er had to take an extra sample for control as the area did not have water supply for about two (2) to three (3) weeks,	None	Sampling point list, sample analysis results

THEMATI C AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOM E 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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED 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)											
											Q4	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2025				
Communit y Services	To provide Environme ntal Managem ent Services	Environm ental Managem ent Services	120 waste inspection s	120 waste inspections activities conducted	Nil	KPI 5 Number of waste management inspections conducted COM SER	Outcome	120 waste managemen t inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025	OPEX	-	Q3	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 31 March 2025	ACHIEVED 39 waste managemen t inspections conducted within Dr Kenneth Kaunda District Municipality by 31 March 2025	Target exceeded due to number of complaint s received.	None	Waste inspection activities reports

THEMATI C AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOM E 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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED 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)											
											Q4	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025				
Communit y Services	To provide environme ntal health services	Environm ental Managem ent Services	80 activities on Air Quality Managem ent	80 activities on Air Quality Managem ent	Nil	KPI 6 Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District COM SER	Activity	80 Air Quality Managemen t inspections conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 55 000	R13 115	Q3	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2025	NOT ACHIEVED 13 Air Quality Managem ent inspections conducted within Dr. Kenneth Kaunda District by 31 March 2025	The variance will be corrected in the next quarter.	None	Air Quality Inspection Reports
									R 35 000 PO10131/IE 00042/FD10 003/FX1001 0/RX10001/ CO10000/39 05	R13 115						

THEMATI C AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOM E 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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED 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 20 000 PO10131/IE 00003/FD10 003/FX1001 0/RX10001/ CO10000/39 05	-						
											Q4	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2025				

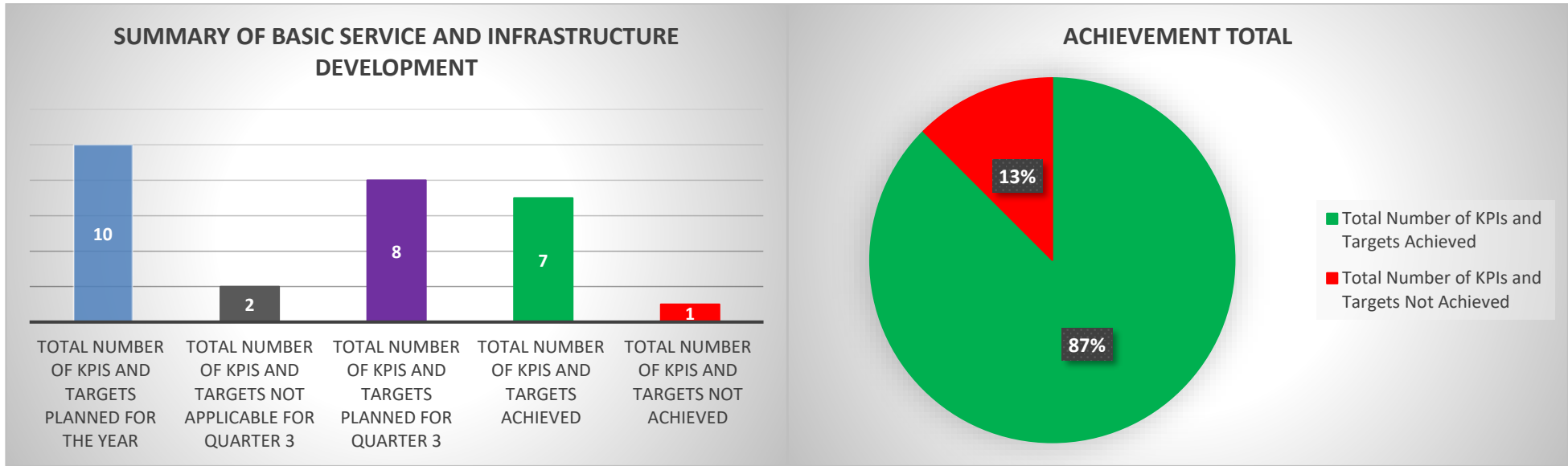
THEMATI C AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOM E 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED 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)											
Communit y Services	To provide environme ntal health services	Environm ental Managem ent Services	6 Complianc e 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 Municipalitie s by 30 June 2025	OPEX	-	Q3	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2025	ACHIEVED 3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipaliti es by 31 March 2025	None	None	Food control compliance reports
											Q4	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2025				

THEMATI C AREAS	BASIC SERVICES DELIVERY																
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
OUTCOM E 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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED 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)												
Planning	To promote physical infrastructu re developme nt 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 PO10098/IE 00017/FD10 016/FX1000 6/RX10001/ CO10000/36 05	R690 800	Q3	299km of unpaved Roads Assessed within Matlosana LM by 31 March 2025	ACHIEVED 299km of unpaved Roads Assessed within Matlosana LM by 31 March 2025	None	None	3 Reports on the 897km of assessed unpaved roads for Maquassi Hills LM, JB Marks LM & Matlosana LM	
											Q4	None					
Planning	To promote physical infrastructu	Municipal Planning	Nil	94 Structures (Bridges and	Nil	KPI 9 Number of road structures		94 Road structures assessed within Dr	R 2 761 000 PO10098/IE 00017/FD10 016/FX1000	R690 800	Q3	None	None	None	None	None	Report on assessment of structures (bridges

THEMATI C AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOM E 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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED 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)											
	re developme nt services			Culverts) assessed within Dr Kenneth Kaunda DM		assessed (Bridges and Culverts) PLN		Kenneth Kaunda DM by 30 June 2025 (34 bridges and 60 culverts)	6/RX10001/ CO10000/36 05		Q4	94 Road structures assessed within Dr Kenneth Kaunda DM by 30 June 2025 (34 bridges and 60 culverts)				and culverts)
Planning	To promote	Municipal Planning	Nil	5 pumps retrofitted to	Nil	KPI 10		4 pumps retrofitted to	R 4 000 000	-	Q3	None	None	None	None	Progress reports

THEMATI C AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOM E 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			REVISED KEY PERFORMAN CE INDICATOR	KPI TYPE	REVISED 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)											
	physical infrastructu re developme nt services			reduce electricity consumptio n within Maquassi Hills LM (3 Water Pumps & 2 Raw Sewerage pumps)		Number of pumps retrofitted to reduce electricity consumption within Maquassi Hills LM PLN		reduce electricity consumption within Maquassi Hills LM by June 2025 (3 Water Pumps & 1 Raw Sewerage pumps)	PO10105/IE 00011/FD10 024/FX1000 6/RX10001/ CO10000/36 05		Q4	4 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2025 (3 Water Pumps & 1 Raw Sewerage pumps)				Close-Out Report

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														
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	MSCOA DESCRIPTION	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 equity plan	2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Nil	KPI 11 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan CS	Output	02 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 31 December 2024	OPEX	-	Q3	None	None	None	None	-Appointment letters
											Q4	None				
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	176 Dr Kenneth Kaunda District Municipality's employees with signed	Nil	KPI 12 Number of Dr Kenneth Kaunda District Municipality's employees with		182 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions	OPEX	-	Q3	None	None	None	None	Signed job descriptions
											Q4	94 Dr Kenneth Kaunda District Municipality's employees with signed				

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	MSCOA DESCRIPTION	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)											
				job descriptions		signed job descriptions CS		by 30 June 2025				job descriptions by 30 June 2025				
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	182 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements	Nil	KPI 13 Number of Dr Kenneth Kaunda District Municipality's employees with signed performance agreements CS		90 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 31 December 2024	OPEX	-	Q3	None	None	None	None	Signed performance agreements
											Q4	None				
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	182 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts	Nil	KPI 14 Number of Dr Kenneth Kaunda District Municipality's employees with signed employment contracts CS		90 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025	OPEX	-	Q3	None	None	None	None	Signed employment contracts
											Q4	None				
Human Resources		Municipal Planning	Workplace skills plan	Timeous submission	Nil	KPI 15	On		OPEX	-	Q3	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	MSCOA DESCRIPTION	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)											
	To ensure municipal excellence		submitted to LGSETA	report on the workplace skills plan submitted to LGSETA		Number of workplace skills plan submitted to LGSETA CS		(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2025			Q4	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2025				Proof of submission to LGSETA
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 16 Number of comprehensive inspections on OHS conducted CS	Activity	4 comprehensive inspections on OHS conducted by 30 June 2025	OPEX	-	Q3	1 Comprehensive inspection on OHS conducted by 31 March 2025	ACHIEVED	None	None	OHS Inspection reports
											Q4	1 Comprehensive inspection on OHS conducted by 30 June 2025				

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	MSCOA DESCRIPTION	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	1 Employment Equity Plan submitted to Department of Labour	1 Employment Equity Plan submitted to Department of Labour	Nil	KPI 17 Number of Employment Equity Plan submitted to Department of Labour CS	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2025	OPEX	-	Q3	1 Employment Equity Plan submitted to Department of Labour by 15 January 2025	ACHIEVED	None	None	1 Employment Equity Plan
											Q4	None				
Corporate Services	To ensure internal municipal excellence	Municipal planning	100% of municipality's budget actually spent on implementing its	100% of municipality's budget actually spent on implementing its	Nil	KPI 18 Percentage of municipality's budget actually spent on implementing its	Outcome	100% of municipality's budget actually spent on implementing its workplace	R 200 000	-	Q3	75% of municipality's budget actually spent on implementing its workplace skills plan by	NOT ACHIEVED 75% of municipality's budget actually NOT spent	The delay in the approval process for the implementation of	To address this delay, a memo has been resubmitted for approval to ensure the	Workplace skills plan detailed Report Training expenditure report

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	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)											
			workplace skills plan	workplace skills		workplace skills plan CS		skills plan by 30 June 2025	R 200 00 PO10079/IE00497/FD10003/FX10004/RX10001/CO10000/3305	-		31 March 2025	on implementing its workplace skills plan by 31 March 2025	planned skills programmes is primarily due to a slow approval process.	implementation of legislative compliance skills development programmes.	
								Q4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2025							
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	4 municipal fleet vehicles procured	Nil	KPI 19 Number of municipal fleet vehicles procured CS	Output	5 municipal fleet vehicles procured by 30 June 2025	R 2 500 000 PC10024/IA00452/FD10005/FX10004/RX10001/CO10000/3305	-	Q3	None	None	None	None	Goods receipt note Proof of payment
											Q4	1 municipal fleet vehicle procured by 30 June 2025				

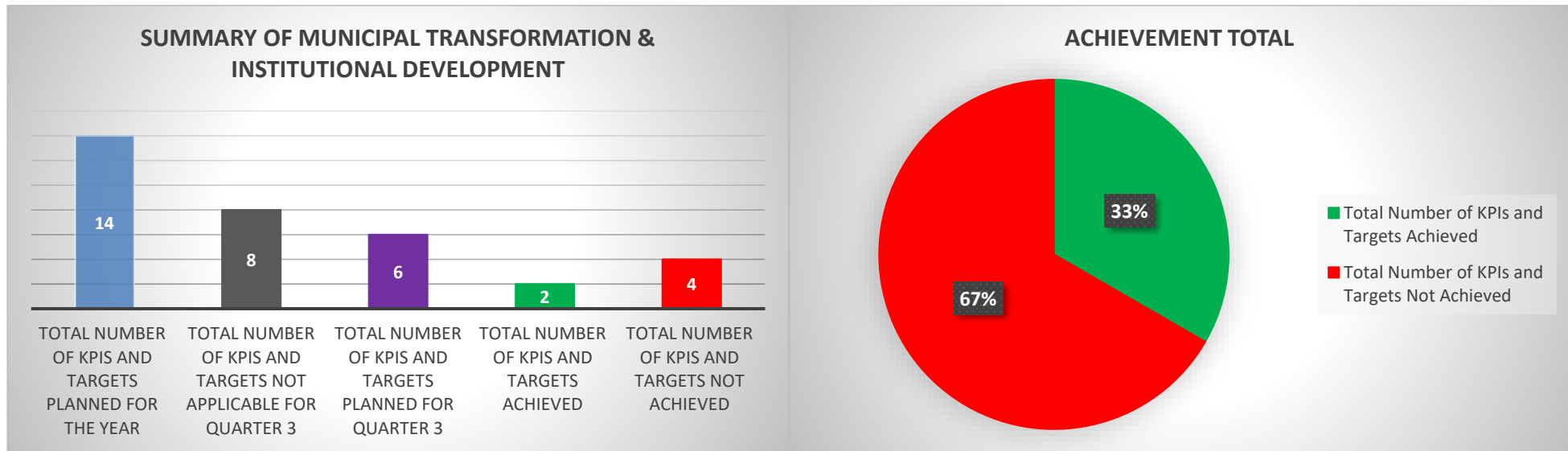
NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	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	MSCOA DESCRIPTION	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)											
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% of budget expenditure of office furniture spent	Nil	KPI 20 Percentage of budget expenditure on office furniture spent CS	Output	100% of budget expenditure of office furniture spent by 30 June 2025	R 300 000 PC10001/IA00307/FD10005/FX10004/RX10002/CO10000/3305	-	Q3	75% of budget expenditure of office furniture spent by 31 March 2025	NOT ACHIEVED 75% of budget expenditure of office furniture NOT spent by 31 March 2025	Awaiting for finalization of the Evacuation report. However, requests for furniture has been uploaded for the Records Section, Single Whips Office and Community Services.	Movement on the furniture vote will show in the next quarter	Goods receipt note Proof of payment
											Q4	100% of budget expenditure of office furniture spent by 30 June 2025				
			Nil		Nil	KPI 21	O		R 300 000		Q3	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	MSCOA DESCRIPTION	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)											
Corporate Services	To ensure internal municipal excellence	Municipal planning		10 Air-conditioning units procured		Number of Air-conditioning units procured CS		10 Air-conditioning units procured by 31 December 2024	PC10037/IA00384/FD10005/FX10004/RX10002/CO10000/3305	-	Q4	None				Goods receipt note Proof of payment
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% budget expenditure on computer equipment spent	Nil	KPI 22 Percentage of budget expenditure on computer equipment spent ICT	Output	100% budget expenditure on computer equipment spent by 30 June 2025	R 500 000 PC10013/IA00273/FD10005/FX10004/RX10001/CO10000/3305	-	Q3	75% budget expenditure on computer equipment spent by 31 March 2025	NOT ACHIEVED 19% budget expenditure on computer equipment spent by 31 March 2025	Procurement through applicable and standard SCM processes has been initiated. Computer and Software tender closed on the 20th of February 2025	The Bid Evaluation Committee (BEC) will be sitting on the 26th of March 2025.	Goods receipt note Proof of payment
											Q4	100% budget expenditure				

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	MSCOA DESCRIPTION	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)											
												on computer equipment spent by 30 June 2025				
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	Telephone system procured	Nil	KPI 23 Number of telephone system procured ICT	Output	Telephone system procured by 30 June 2025	R 500 000 PC10032/IA00273/FD10005/FX10004/RX10001/CO10000/3305	-	Q3	Infrastructure installation and configuration by 31 March 2025	NOT ACHIEVED 0 Infrastructure installation and configuration by 31 March 2025	Procurement through applicable and standard SCM processes has been initiated. Telephone tender closed on the 19th of March 2025.	The Bid Evaluation Committee (BEC) will provide date in due time.	Goods receipt note Proof of payment
											Q4	Telephone system procured by 30 June 2025				

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	MSCOA DESCRIPTION	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)											
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	Conference system procured	Nil	KPI 24 Number of Conference systems procured ICT	Output	1 Conference system procured by 31 December 2024	R 1 100 000 PC10027/IA00307/FD10005/FX10004/RX10002/CO10000/3305	-	Q3	None	None	None	None	Goods receipt note Proof of payment
											Q4	None				

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	MSCOA DESCRIPTION	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 25 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 7 516 000 (EPWP)	R2 859 957	Q3	None	None	None	None	Appointment letters.
									R 1 452 000 PO10097/IE00048/FD10015/FX10006/RX10001/CO10000/3605	R443 073	Q4	None				
R 6 064 000 PO10000/IE00048/FD10003/FX10006/RX10001/CO10000/3605	R2 416 884															
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning	100 jobs created	100 jobs to be created	Nil	KPI 26 Number of jobs created through CBPs within the Dr	Outcome	100 jobs created through CPBs within the Dr Kenneth Kaunda District	R 5 460 000	R1 492 677	Q3	None	None	None	None	Appointment letters
									R 40 000 PO10032/IE00042/F		Q4	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	MSCOA DESCRIPTION	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)											
		Municipal Health Services				Kenneth Kaunda District <div>SP</div>		by 30 September 2024	D10003/F X10000/R X10001/C O10000/3 110							
									R 5 400 000 PO10032/I E00048/F D10003/F X10000/R X10001/C O10000/3 110	R1 492 677						
									R 20 000 PO10032/I E00515/F D10003/F X10000/R X10001/C O10000/3 110	-						
Local Economic	To promote socio-economic development.	Regional Tourism	3 tourism / trade marketing exhibitions	4 tourism / trade marketing exhibitions	Nil	KPI 27	Activity	3 tourism / trade marketing exhibitions hosted/	R 490 000	-	Q3	1 tourism / trade marketing exhibition	ACHIEVED	None	None	Reports on tourism / trade marketing
									R 60 000	-			1 tourism / trade			

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	MSCOA DESCRIPTION	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 Tourism	To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.		hosted/participated	hosted/participated		Number of tourism / trade marketing exhibitions hosted/participated LED		participated by 30 June 2025	PO10101/I E00042/F D10003/F X10006/R X10001/C O10000/3 605		s hosted/participated by 31 March 2025 #Family Day Jazz Festival	marketing exhibitions hosted/participated by 31 March 2025			exhibitions hosted
									R 100 000	-					
									PO10101/I E00022/F D10003/F X10006/R X10001/C O10000/3 605		Q4	None			
									R 100 00	-					
									PO10101/I E00461/F D10003/F X10006/R X10001/C O10000/3 605						
									R 100 000	-					

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	MSCOA DESCRIPTION	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)											
									PO10101/IE00462/FD10003/FX10006/RX10001/CO10000/3605							
									R 100 000	-						
									PO10101/IE00485/FD10003/FX10006/RX10001/CO10000/3605							
									R 30 000	-						
									PO10101/IE00497/FD10003/FX10006/RX10001/CO10000/3605							
Local Economic Developme	To transform the delivery of sports &	Regional Tourism	5 sports, arts and culture	5 sports, arts and culture	Nil	KPI 28	Activit	5 sports, arts and culture	R 640 000		Q3	None	None	None	None	Reports on sports, arts; culture and
									R 130 000	-	Q4	1 sports, arts and				

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	MSCOA DESCRIPTION	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)											
nt: sports, arts, culture and heritage.	recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.		initiatives supported	initiatives supported		Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported LED		initiatives within Dr. Kenneth Kaunda District supported by 30 June 2025	PO10102/I E00042/F D10003/F X10006/R X10001/C O10000/3 605		culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2025 # Marathon / Fun Run initiative					recreation initiatives supported.
									R 150 000	-						
									PO10102/I E00462/F D10003/F X10006/R X10001/C O10000/3 605							
									R 60 000	-						
									PO10102/I E00485/F D10003/F X10006/R X10001/C O10000/3 605							
									R 100 000	-						
									PO10102/I E00505/F D10003/F X10006/R							

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	MSCOA DESCRIPTION	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)											
									X10001/C O10000/3 605 R 200 000 PO10102/I E00568/F D10003/F X10006/R X10001/C O10000/3 605							
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	2 Agricultural initiatives supported	2 Agricultural initiatives supported	Nil	KPI 29 Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District LED	Outcome	2 Agricultural initiatives supported within Dr. Kenneth by 30 June 2025	R 300 000 R 100 000 PO10103/I E00042/F D10003/F X10006/R X10001/C O10000/3 605 R 100 000 PO10103/I E00462/F D10003/F X10006/R		Q3 Q4	None 1 Agricultural initiative supported within Dr. Kenneth Kaunda District attended by 30 June 2025	None	None	None	Report on Agricultural initiatives supported

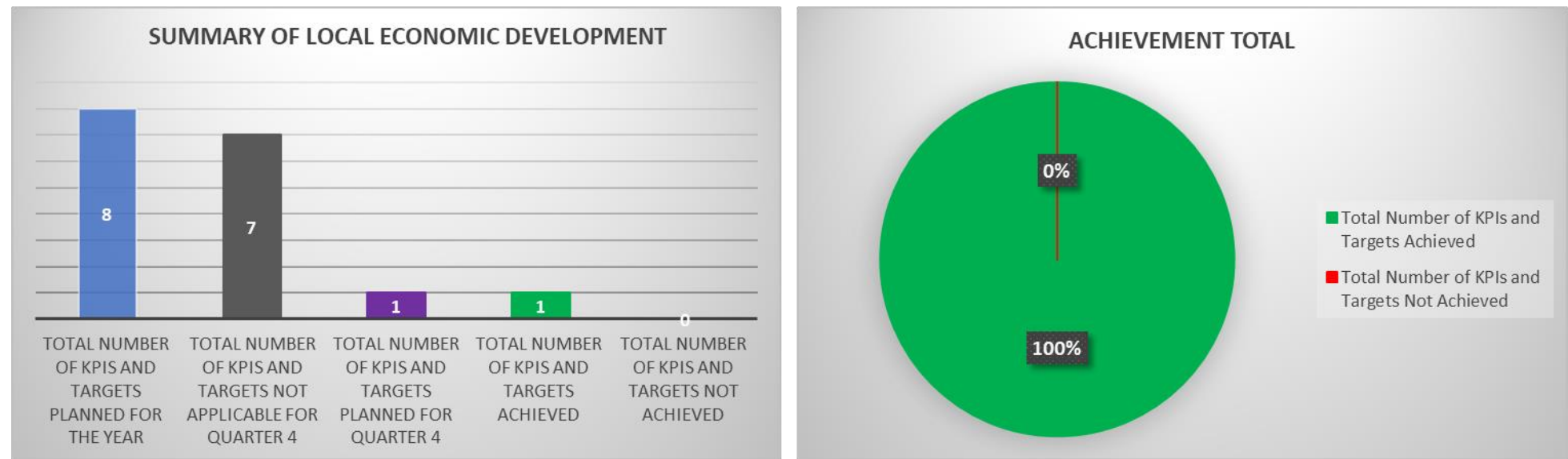
NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
OUTCOME 9	OUTPUT 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	MSCOA DESCRIPTION	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)										
									X10001/C O10000/3 605 R 100 000		#1 Agricultural Trade Show (NAMPO)				
									PO10103/I E00505/F D10003/F X10006/R X10001/C O10000/3 605	-					
Local Economic Development	To promote socio-economic development	Regional economic development	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District	Nil	KPI 30 Number of Enterprise Development Initiatives supported LED	Outcome	2 Enterprise Development Initiatives supported within Dr. Kenneth Kaunda District by 30 June 2025	R 350 000 R 50 000	-	Q3 None Q4 1	None	None	None	Reports on enterprise development Initiatives
									PO10115/IE 00032/FD10 003/FX1000 6/RX10001/ CO10000/3 605		Enterprise Development Initiative within Dr. Kenneth Kaunda District by				

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	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 300 000 PO10121/IE 00497/FD10 003/FX1000 6/RX10001/ CO10000/3 605	-		30 June 2025 #Training and Skills Development program				
			Nil		Nil	KPI 31	Out		R 2 000 000		Q3	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	MSCOA DESCRIPTION	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 through Agriculture	Regional economic development		4 Economic Development Initiatives supported / implemented		Number of Economic Development Initiatives supported / implemented within Dr Kenneth Kaunda District Municipality LED		2 Economic Development Initiatives supported / implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 2 000 000 PC10067/IA00256/FD10005/FX10006/RX10001/CO10000/3605	-	Q4 2 Economic Development Initiatives supported / implemented by 30 June 2025 #1 FSPU linked to Agri-Parks established within DrKKDM #Support an SMME Hub / Light Industrial Park				Reports on economic development initiatives
Local Economic Development	To promote socio-economic development	Regional economic development	40 SMMEs / Cooperatives Businesses supported	50 SMMEs / Cooperatives	26 SMMEs / Cooperatives Businesses	KPI 32 Number of SMMEs/Cooperatives	Outcome	50 SMMEs/Cooperatives Businesses supported	R 300 000 PO10129/IE00560/FD10003/FX1000	-	Q3 None Q4 None	None	None	None	Report on Economic Development initiatives programs

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	MSCOA DESCRIPTION	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)											
	To develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants.			Businesses supported	s supported	Businesses supported through conditional grants within Dr. Kenneth Kaunda District <div>LED</div>		through conditional grants within Dr. Kenneth Kaunda District by 31 December 2024	6/RX10001/CO10000/3605							supported / implemented

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	MSCOA DESCRIPTION	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	12 MFMA section 71 reports submitted	12 MFMA section 71 reports submitted to the Executive Mayor within legislative timeframe	Nil	KPI 33 Number of MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month. BTC	Output	12 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 30 June 2025	OPEX	OPEX	Q3	3 MFMA section 71 reports submitted Executive Mayor within 10 working days after the end of each month by 31 March 2025	ACHIEVED 3 MFMA section 71 reports submitted Executive Mayor within 10 working days after the end of each month by 31 March 2025	None	None	12 Monthly budget statements (section 71 reports) Proof of submission June 2024 Report July – May 2025 Reports
											Q4	3 MFMA section 71 reports submitted Executive Mayor within 10 working days after the end of each month by 30 June 2025				

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	MSCOA DESCRIPTION	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 PMS	To ensure internal municipal excellence	Municipal Planning	4 MFMA section 52 reports submitted to Council	4 MFMA section 52 reports submitted to Council	Nil	KPI 34 Number of MFMA section 52 reports submitted to Council BTC	Output	4 MFMA section 52 reports submitted to Council by 30 June 2025	OPEX	OPEX	Q3	1 MFMA section 52 reports submitted to Council by 31 March 2025	ACHIEVED 1 MFMA section 52 reports submitted to Council by 31 March 2025	None	None	4 Council resolutions on MFMA Section 52 reports submitted to council
											Q4	1 MFMA section 52 reports submitted to Council by 30 June 2025				4 th qpr 2023/24 Council Resolution 1 st , 2 nd , 3 rd 2024/25 qprs Council Resolutions
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	KPI 35 Number of MFMA section 66 reports submitted to Council BTC		12 MFMA section 66 reports submitted to Council by 30 June 2025	OPEX	OPEX	Q3	3 MFMA section 66 reports submitted to Council by 31 March 2025	ACHIEVED 3 MFMA section 66 reports submitted to Council by 31 March 2025	None	None	12 Section 66 reports Council Resolutions June 2024 Report/ Council Resolution
											Q4	3 MFMA section 66 reports				July – May 2025

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	MSCOA DESCRIPTION	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)											
												submitted to Council by 30 June 2025				Reports/ Council Resolution
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 36 Number of SCM Circular 34 reports submitted to Council BTC		4 SCM Circular 34 reports submitted to Council by 30 June 2025	OPEX	OPEX	Q3	1 SCM Circular 34 reports submitted to Council by 31 March 2025	ACHIEVED 1 SCM Circular 34 reports submitted by no later than 10 days after the end of each quarter	None	None	4 SCM quarterly reports Council Resolutions 4 th quarter SCM 2023/24 Council Resolution/ Reports 1 st , 2 nd , 3 rd 2024/25 quarter SCM Council Resolutions/ Reports
											Q4	1 SCM Circular 34 reports submitted to Council by 30 June 2025				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Post Audit Action Plan Develop	Post Audit Action Plan Develop	Nil	KPI 37		1 post-audit action plans by 31 January 2025	OPEX	OPEX	Q3	1 post-audit action plans by 31 January 2025	ACHIEVED 1 post-audit action plans by	None	None	

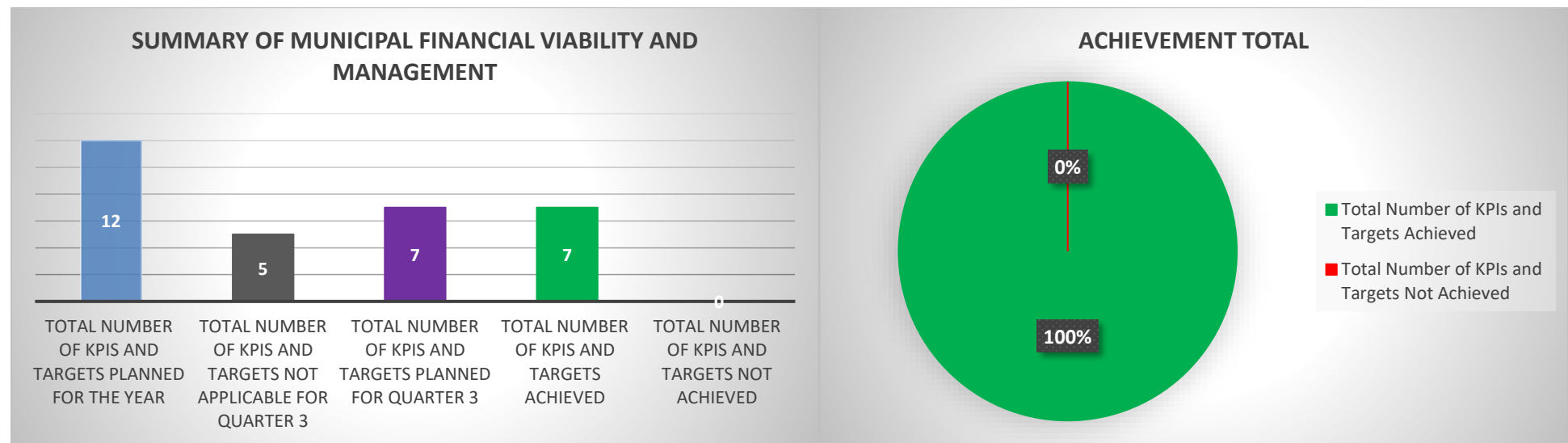
NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	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	MSCOA DESCRIPTION	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)											
			d and submitted to Council	d and submitted to Council		Number of post-audit action plans BTO							31 January 2025			
											Q4	None				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2023/24 adjustment budget	2024/25 adjustment budget tabled	Nil	KPI 38 2024/25 adjustment budget developed approved BTO	Output	2024/25 adjustment budget developed approved by 28 February 2025	OPEX	OPEX	Q3	2024/25 adjustment budget developed approved by 28 February 2025	ACHIEVED 2024/25 adjustment budget developed approved by 28 February 2025	None	None	Council resolution and 2024/25 Adjustment Budget
											Q4	None				
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 39 2025/26 budget compiled approved BTO	Output	2025/26 budget compiled approved by 31 May 2025	OPEX	OPEX	Q3	None	None	None	None	Council Resolution and Approved 2025/26 budget
											Q4	2025/26 budget compiled approved by 31 May 2025				

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	MSCOA DESCRIPTION	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	Acceptable norm of financial viability as expressed by the ratios	Acceptable norm of financial viability as expressed by the ratios	Nil	KPI 40 Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTC	Output	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2025	OPEX	OPEX	Q3	None	None	None	None	Financial viability ratios report
											Q4	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2025				
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	2 assets verification report submitted	2 assets verification report submitted	Nil	KPI 41 Number of assets verification report submitted BTO	Output	2 assets verification report submitted by 30 June 2025	OPEX	OPEX	Q3	None	None	None	None	2 Assets verification reports
											Q4	1 assets verification report submitted by 30 June 2025				

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	MSCOA DESCRIPTION	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 municipal excellence	Municipal Planning	2023/24 Contract registers updated	2024/25 Contract registers updated	Nil	KPI 42 Number of updated Contract registers submitted to Council BTG	Output	4 updated Contract registers submitted to Council by 30 June 2025	OPEX	OPEX	Q3	1 updated Contract registers submitted to Council by 31 March 2025	ACHIEVED 1 updated Contract registers submitted to Council by 31 March 2025	None	None	4 updated Contract registers
											Q4	1 updated Contract registers submitted to Council by 30 June 2025				
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2023/24 capital projects expenditure report	Monitoring of capital expenditure	Nil	KPI 43 Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the	Activity	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development	R 19 160 000		Q3	None	None	None	None	Capital Expenditure report
											Q4	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's				

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	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)											
						municipality's integrated development plan BTO		plan by 30 June 2025				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	KPI 44 Number of Procurement plans submitted to Council BTO		1 Procurement plans submitted to Council by 31 May 2025	OPEX	OPEX	Q3	None	None	None	None	Procurement Plan
											Q4	1 Procurement plans submitted to Council by 31 May 2025				

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	MSCOA DESCRIPTION	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 45	Output	(8) 2024/25 Budget related policies workshoppe d adopted by 31 May 2025	OPEX	OPEX	Q 3	None	None	None	None	Council Resol utions and budg et relate d polici es
						Number of budget related policies workshopped adopted						Q 4	(8) 2024/25 Budget related policies workshoppe d adopted by 31 May 2025			
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 46	Output	(1) three year-rolling risk-based audit plan developed by 30 September 2024	OPEX	OPEX	Q3	None	None	None	None	(1) three year-rolling risk-based audit plan
						Number of three year-rolling risk-based audit plans developed						Q4	None			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	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)											
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Internal Audit quality assurance conducted	Internal Audit quality assurance conducted	Nil	KPI 47 Internal quality assurance assessment conducted IA	Output	Internal quality assurance assessment conducted by 31 March 2025	OPEX	OPEX	Q3	Internal quality assurance assessment conducted by 31 March 2025	NOT ACHIEVED Internal quality assurance assessment conducted by 31 March 2025	Unavailability of officials to assist with the Internal Assessment. Requests were made to the Provincial Treasury, Matlosana Local Municipality and Tlokwe Local Municipality	Request for Budget, issues an advert requesting the services from external service providers during the 2025-26 financial year.	- Internal Audit Quality Assurance Report
											Q4	None				
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2022/23 Risk Assessment	2023/24 Risk Assessment	Nil	KPI 48 Number of Risk Assessments conducted for DRKKDM RISK	Output	2 Risk Assessments conducted for (2023/24) DRKKDM by 30 September 2024 (strategic & operational risk	OPEX	OPEX	Q3	None	None	None	None	Risk Assessments
											Q4	None				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	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)											
								assessment)								
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	12 Internal assessment reports of the effectiveness of security controls produced	Nil	KPI 49 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	OPEX	Q3	1 Internal assessment reports of the effectiveness of security controls produced by 31 March 2025	ACHIEVED	None	None	12 Assessment Reports
											Q4	1 Internal assessment reports of the effectiveness of security controls produced by 30 June 2025				
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 50 Number of Communication Strategies reviewed COMM	Output	1 Communications Strategy reviewed by 30 June 2025	OPEX	OPEX	Q3	None	None	None	None	Reviewed Communications Strategy
											Q4	1 Communications Strategy reviewed by 30 June 2025				

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	MSCOA DESCRIPTION	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)											
Communications	To ensure internal municipal excellence	Municipal Planning	4 of Newsletters produced	4 of Newsletters produced	Nil	KPI 51 Number of District Newsletters produced COMM	Output	4 of Newsletters produced by end 30 June 2025	OPEX	OPEX	Q3	1 of Newsletters produced by end 31 March 2025	ACHIEVED 1 of Newsletters produced by end 31 March 2025	None	None	4 Newsletters
						Q4					1 of Newsletters produced by end 30 June 2025					
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	1 IDP Representative Forum Meeting conducted	1 IDP Representative Forum Meeting conducted	Nil	KPI 52 Number of IDP Representative Forum Meetings conducted STRE	Activity	1 IDP Representative Forum Meeting conducted by 30 June 2025	OPEX	OPEX	Q3	None	None	None	None	Report on IDP Representative Forum Advertisements
						Q4					1 IDP Representative Forum Meeting conducted by 30 June 2025					

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	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)											
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2025/26 IDP review adopted by Council	Nil	KPI 53 Number of 2025/26 IDP review adopted by Council STRP	Output	(1) 2025/26 IDP review adopted by Council by 30 June 2025	OPEX	OPEX	Q3	(1) 2025/26 Draft IDP review adopted by Council by 31 March 2025	ACHIEVED 2025/26 Draft IDP review adopted by Council by 31 March 2025	None	None	Council Resolution and 2022-2027 IDP
											Q4	(1) 2025/26 IDP review adopted by Council by 30 June 2025				
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2024/25 Top layer SDBIP approved	2025/26 Top layer SDBIP	Nil	KPI 54 Number of Top -layer SDBIP approved by Executive Mayor PMS	Output	2025/26 Top layer SDBIP approved by Executive Mayor by 30 June 2025	OPEX	OPEX	Q3	None	None	None	None	Approved 2025/26 Top layer SDBIP
											Q4	2025/26 Top layer SDBIP approved by Executive Mayor by 30 June 2025				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL 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 & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	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)											
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 55 Number of Mid-Year Performance Assessment Report compiled BTOPMS	Output	2024/25 Mid-Year Performance Assessment Report compiled by 31 January 2025	OPEX	OPEX	Q3	2024/25 Mid-Year Performance Assessment Report compiled by 31 January 2025	ACHIEVED 2024/25 Mid-Year Performance Assessment Report compiled by 31 January 2025	None	None	Council Resolution and 2024/25 Mid-Year Performance Assessment Report compiled
											Q4	None				
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 56 Timeous submission of 2023/24 Annual Performance Report and AFS submitted to Auditor General PMSBTO	Output	2023/24 Annual Performance Report and AFS submitted to Auditor General by 31 August 2024	OPEX	OPEX	Q3	None	None	None	None	- Proof of submission
											Q4	None				

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Speaker	To ensure internal municipal excellence	Municipal Planning	6 council meetings coordinated	6 council meetings	Nil	KPI 57 Number of council meetings held SP	Activity	6 council meetings held by 30 June 2025	OPEX	OPEX	Q3	2 council meetings held by 31 March 2025	ACHIEVED 4 council meetings held by 31 March 2025	Council meetings are held as per the Schedule of Meetings that was adopted by Council. They sit on a monthly basis with the exception of June and December. Special Council meetings are also held as needed.	None as Council meetings are held according to a Council adopted schedule and Special Council meetings are also held as needed.	- Meeting Notices - Attendance Registers
											Q4	1 council meeting held by 30 June 2025				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	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)											
Executive Mayor	Promote Social Economic Development	None	4 'Speaker do something' events	4 'Speaker do something' events	Nil	KPI 58 Number of 'Speaker do something' events held SP	Outcome	4 'Speaker do something' events held by 30 June 2025	OPEX	OPEX	Q3	1 'Speaker do something' event held by 31 March 2025	ACHIEVED 1 'Speaker do something' event held by 31 March 2025	None. The target of one Speaker Do Something event for Q3 was met.	None. The target for Q3 was met. Planning for Q4 is underway.	Reports of Speaker Do Somethings events
											Q4	1 'Speaker do something' event held by 30 June 2025				
Speaker	To ensure internal municipal excellence	Municipal Planning	2022/23 Municipal oversight report submitted to Council	2023/24 Municipal oversight report submitted to Council	Nil	KPI 59 Number Municipal oversight reports submitted to Council SP	Output	1 Municipal oversight report submitted to Council by 31 March 2025	OPEX	OPEX	Q3	1 Municipal oversight report submitted to Council by 31 March 2025	ACHIEVED 1 Municipal oversight report submitted to Council by 31 March 2025	None	None	Oversight Report
											Q4	None				

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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	MSCOA DESCRIPTION	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)											
Single Whip	Liaise with different political parties on council agenda	None	4 Whips Forum meetings held	4 Whips Forum meetings held	Nil	KPI 60 Number of Whips Forum meetings held Single Whip	Activity	4 Whips Forum meetings held by 30 June 2025	OPEX	OPEX	Q3	1 Whip Forum meetings held by 31 March 2025	Achieved	None	None	Invitations Agenda Minutes
											Q4	1 Whip Forum meetings held by 30 June 2025				
Single Whip	Councilor performance management	None	Nil	1 Municipal awards events held	Nil	KPI 61 Number of Municipal awards events held Single Whip	Activity	1 Municipal awards events held by 31 December 2024	R 170 000		Q3	None	None	None	None	Concept document Report
									R 100 000	-	Q4	None				
									PO10052 /IE00042/ FD10003 /FX10000/RX10001/CO10000/3115							

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 70 000	-						
									PO10052 /IE00462/ FD10003 /FX1000 0/RX100 01/CO10 000/3115							
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 62 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	R29 800						
									R 200 000	-	Q3	None	None	None	None	Conce pt docum ent Report
									PO10053 /IE00042/ FD10003 /FX1000 0/RX100 01/CO10 000/3115							
									R150 00 0	-						
									PO10053 /IE00050/ FD10003 /FX1000 0/RX100 01/CO10 000/3115							

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	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 50 000 PO10053 /IE00462/ FD10003 /FX1000 0/RX100 01/CO10 000/3115	R29 800	Q4	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2025				
Executive Mayor	To promote socio-economic development	None	400 food parcels supplied to distressed families identified	400 food parcels supplied to distressed families identified	Nil	KPI 63 Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified EM	Outcome	400 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2025	R 300 000 PO10023 /IE00462/ FD10003 /FX1000 0/RX100 01/CO10 000/3105	-	Q3	None	None	None	None	List of Beneficiaries
											Q4	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2025				
		None			Nil	KPI 64			R 180 000		Q3					

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	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)										
Executive Mayor	Promote Social Economic Development		Nil	5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation		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 50 000 PO10015 /IE00042/ FD10003 /FX1000 0/RX100 01/CO10 000/3105	-	1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 31 March 2025	ACHIEVED 1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality	None	None	Approved concept plan Attendance register Report
									R 50 000 PO10015 /IE00462/ FD10003 /FX1000 0/RX100 01/CO10 000/3105	-					

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 50 000	-						
									PO10015 /IE00485/ FD10003 /FX1000 0/RX100 01/CO10 000/3105							
									R 30 000	-						

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									PO10015 /IE00505/ FD10003 /FX1000 0/RX100 01/CO10 000/3105		Q4	1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 June 2025				
Executive Mayor	Promote Social Economic Development	None	8 Community Engagement on GBV and Femicide	6 GBV and Femicide Community Engagement held	Nil	KPI 65 Number of GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality	Activity	5 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2025	R 240 000	R36 500	Q3	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2025	ACHIEVED	None	None	Approved concept plan Attendance register Report
									R 100 000	R24 900						
									PO10017 /IE00042/ FD10003 /FX1000 0/RX100 01/CO10 000/3105							

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						EM			R 50 000	R6 400						
									PO10017 /IE00462/ FD10003 /FX1000 0/RX100 01/CO10 000/3105							
									R 50 000	R5 200						
									PO10017 /IE00485/ FD10003 /FX1000 0/RX100 01/CO10 000/3105							

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 40 000 PO10017 /IE00505/ FD10003 /FX1000 0/RX100 01/CO10 000/3105	-	Q4	None				
Executive Mayor	Promote Social Economic Development	None	Nil	6 activities held for stakeholder support	Nil	KPI 66 Number of activities held for stakeholder support within Dr Kenneth Kaunda District Municipality EM	Outcome	6 activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 400 000 R 250 000 PO10019/IE0042/FD10003/ FX1000 0/RX10001/CO10000/ 3105	R63 669 R37 860	Q3	1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 March 2025	ACHIEVED 1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 March 2025	None	None	- Approved Concept plan - Attendance Register

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 50 000 PO100 19/IE00 462/FD 10003/ FX1000 0/RX10 001/CO 10000/ 3105	R13 739						-Report
									R 50 000 PO100 19/IE00 485/FD 10003/ FX1000 0/RX10 001/CO 10000/ 3105	R12 070						

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 50 000	-						
									PO10019/IE00505/FD10003/FX10000/RX10001/CO10000/3105							
											Q4	1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 June 2025				
		None	Nil		Nil	KPI 67	○		R 260 000	R24 500	Q3		ACHIEVED	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	MSCOA DESCRIPTION	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)										
Executive Mayor	Promote Social Economic Development			8 Military Veterans' programmes implemented		Number of Military Veterans' programmes implemented EM		7 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 50 000	-	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 March 2025	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 March 2025			Approved concept plan Attendance Register Report
									PO10009 /IE00042/ FD10003 /FX1000 /RX10001/CO1000/3105	R 80 000					
									PO10009 /IE00462/ FD10003 /FX1000 /RX10001/CO1000/3105	R 40 000					
									PO10009 /IE00485/ FD10003 /FX1000 /RX10001/CO1000/3105	-					

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	MSCOA DESCRIPTION	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 90 000 PO10009 /IE00505/ FD10003 /FX1000 0/RX100 01/CO10 000/3105	R2 500						
											Q4	1 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025				
Executive Mayor	Promote Social Economic Development	None	8 Imbizos held for community feedback and service monitoring	8 Imbizos held for community feedback and service monitoring	Nil	KPI 68 Number of Imbizos held for community feedback and service monitoring held within Dr	Outcome	7 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda	R 650 000 R 300 000 PO10013 /IE00042/ FD10003 /FX1000 0/RX100 01/CO10 000/3105	R42 380 R42 380	Q3	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality	ACHIEVED 4 Imbizos held for community feedback and service monitoring held within Dr Kenneth K	There was a need for feedback to the community	Continue to provide feedback to the community	Approved concept plan Invitations Imbizo 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 PERFORMA NCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	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)											
						Kenneth Kaunda District Municipality EM		District Municipality by 30 June 2025	R 65 000 PO10013 /IE00462/ FD10003 /FX1000 0/RX100 01/CO10 000/3105	-		by 31 March 2025				Imbizo report
									R 135 000 PO10013 /IE00485/ FD10003 /FX1000 0/RX100 01/CO10 000/3105	-						
									R 150 000 PO10013 /IE00505/ FD10003 /FX1000 0/RX100	-						

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	MSCOA DESCRIPTION	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)											
									01/CO10 000/3105		Q4	1 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2025				
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 69 Number of career development and support programs held within the Dr Kenneth Kaunda District Municipality	Outcome	3 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 200 000		Q3	1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 31 March 2025	ACHIEVED 2 career development and support programs held	None	None	Approved concept plan Attendance register Report
									R 80 000 PO10014 /IE00042/ FD10003 /FX1000 0/RX100 01/CO10 000/3105	-						

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															
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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						EM			R 70 000 PO10014 /IE00462/ FD10003 /FX1000 0/RX100 01/CO10 000/3105	-						
									R 50 000 PO10014 /IE00505/ FD10003 /FX1000 0/RX100 01/CO10 000/3105	-						
											Q4	1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2025				
Executive Mayor	Promote Social	None	Nil	5 partnership	Nil	KPI 70		4 partnership	R 180 000 (Shared Vote)	R35 480	Q3	1 partnership initiatives				

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	MSCOA DESCRIPTION	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			initiatives supported to unlock youth economic and social development		Number of partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality		initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2025	R70 000 PO10018 /IE0042/ FD10003 /FX1000 0/RX100 01/CO10 000/3105	R35 480	supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 31 March 2025	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
						EM			R30 000 PO10018 /IE00462/ FD10003 /FX1000 0/RX100 01/CO10 000/3105	-					

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	MSCOA DESCRIPTION	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 50 000	-						
									PO10018 /IE00485/ FD10003 /FX1000/RX10001/CO1000/3105							
									R 30 000	-						
									PO10018 /IE00505/ FD10003 /FX1000							

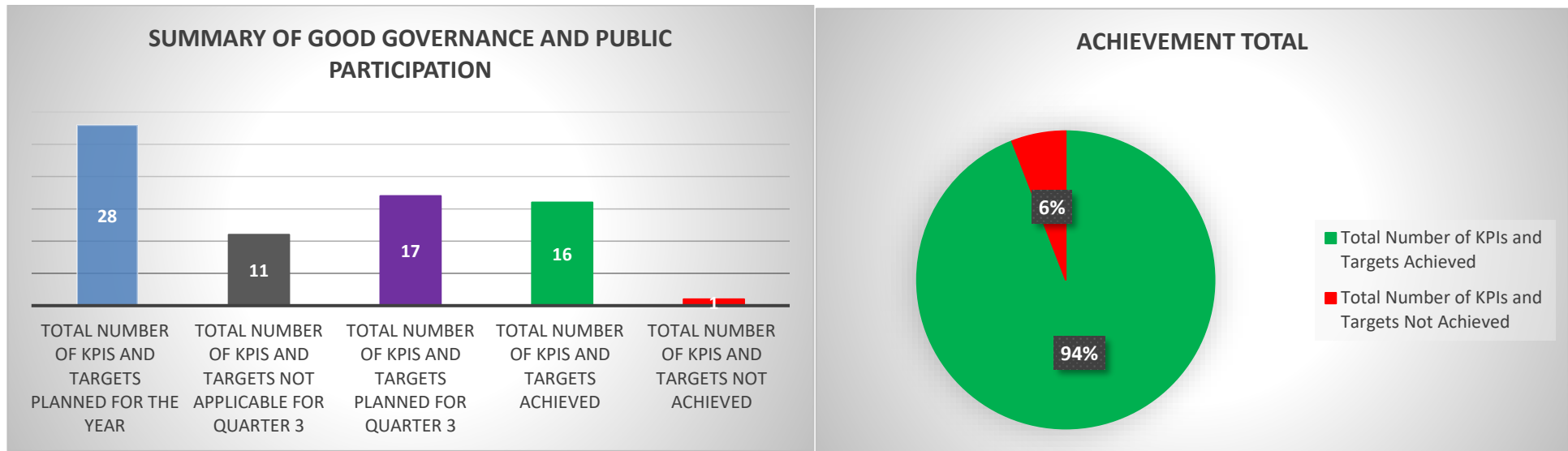
NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	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)											
									0/RX100 01/CO10 000/3105		Q4	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2025				
Executive Mayor	Promote Social Economic Development	None	Nil	4 Youth health, safety and crime prevention programmes implemented	Nil	KPI 71 Number of Youth health, safety and crime prevention programmes implemented within Dr Kenneth	Output	4 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality	R 180 000 (Shared Vote)	R35 480	Q3	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality	ACHIEVED 1 Youth health, safety and crime prevention programmes implemented	None	None	Approved concept plan Attendance Register Report
									R70 000 PO10018 /IE00042/ FD10003 /FX1000 0/RX100 01/CO10 000/3105	R35 480						

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						Kaunda District Municipality EM		by 30 June 2025	R30 000 PO10018 /IE00462/ FD10003 /FX1000 0/RX100 01/CO10 000/3105	-		by 31 March 2025				
									R 50 000 PO10018 /IE00485/ FD10003 /FX1000 0/RX100 01/CO10 000/3105	-						
									R 30 000 PO10018 /IE00505/ FD10003 /FX1000	-						

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	MSCOA DESCRIPTION	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)											
									0/RX100 01/CO10 000/3105		Q4	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025				
Executive Mayor	Promote Social Economic Development	None	100% of students within Dr. Kenneth Kaunda District	Funding qualifying students	Nil	KPI 72 % of students within Dr. Kenneth	Outcome	100% of students within Dr. Kenneth Kaunda	R 1 000 000	R514 871	Q3	None	None	None	None	Report on student s awarde

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	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)											
			validated and awarded with financial assistance			Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions EM		District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2025	PO10028 /IE00565/ FD10003 /FX1000 0/RX100 01/CO10 000/3105		Q4	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2025				d financial assistance

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 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	MSCOA DESCRIPTION	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORT FOLIO 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 73 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted FIRE	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2025	OPEX	OPEX	Q3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2025	ACHIEVED	None	None	Fire Inspection Reports
											Q4	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2025				
Disaster Risk Management	Good Governance	Disaster Risk Management	Nil	1 Firefighting Water Tanker Truck & Equipment procured	Nil	KPI 74 Number of Firefighting Water Tanker Truck procured FIRE	Output	1 Firefighting Water Tanker Truck procured by 30 June 2025	R 4 820 000 PC10084/IA00452/FD10005/FX10010/RX10001/	-	Q3	None	None	None	None	Specifications Advert Delivery note
											Q4	1 Firefighting Water Tanker Truck procured				

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	MSCOA DESCRIPTION	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORT FOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									CO10000 /3905			by 30 June 2025				Hand over Report
Disaster Risk Management	Good Governance	Disaster Risk Management	Nil	40 Digital Two-Way Sim Based Emergency Radio Communication System procured	Nil	KPI 75 Number of Digital Two-Way Sim Based Emergency Radio Communication System procured FIRE	Output	40 Digital Two-Way Sim Based Emergency Radio Communication System procured by 30 June 2025	R 1 000 000 PC10077/IA00367/FD10005/FX10010/RX10001/CO10000 /3905	-	Q3	None	None	None	None	Quarterly progress reports
											Q4	40 Digital Two-Way Sim Based Emergency Radio Communication System procured by June 2025				
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 76 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 435 000	R92 800	Q3	None	None	None	None	Reports and Attendance Registers
									R 340 000	R92 800	Q4	None				
									R 40 000	R5 400						
									PO10139/IE00042/FD10003/FX10010/RX10001/CO10000/3905							
									R 70 000	-						
PO10138/IE00022/FD10003/FX10010/RX10																

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	MSCOA DESCRIPTION	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORT FOLIO OF EVIDE NCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
									001/CO100 00/3905						
									R 200 000	R87 400					
									PO10138/I E00462/FD 10003/FX1 0010/RX10 001/CO100 00/3905						
									R 30 000	-					
									PO10139/I E00485/FD 10003/FX1 0010/RX10 001/CO100 00/3905						
									R 95 000	-					
									R 25 000	-					
									PO10010/I E00042/FD 10003/FX1 0010/RX10 001/CO100 00/3905						
									R 70 000	-					
									PO10010/I E00022/FD 10003/FX1						

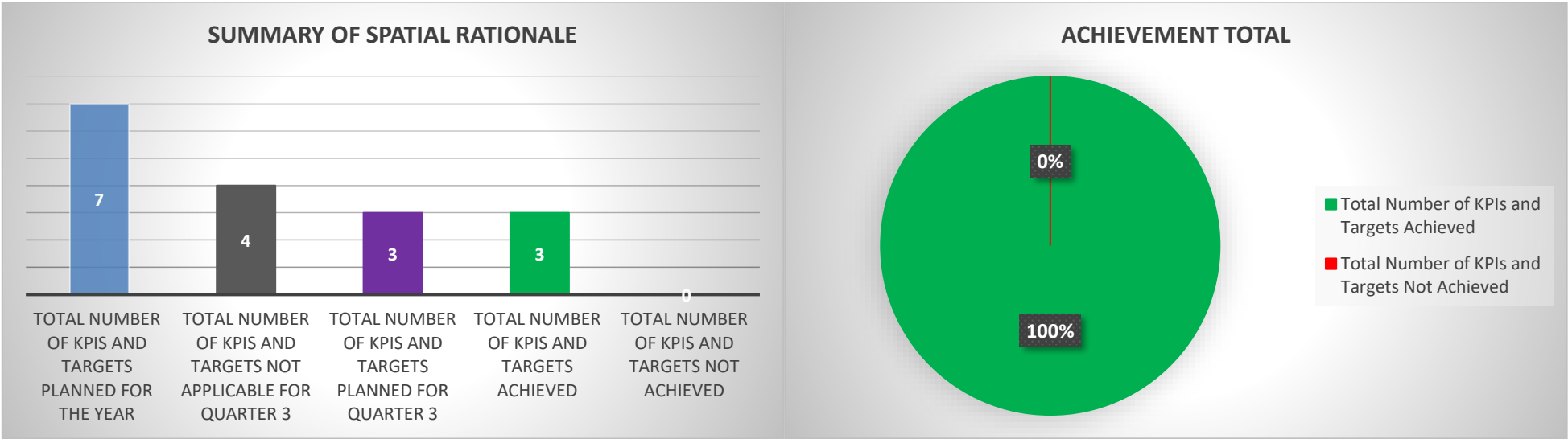
NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORT FOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									0010/RX10 001/CO100 00/3905							
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	KPI 77 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	Activity	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2025	OPEX	OPEX	Q3	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2025	ACHIEVED 6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2025	None	None	Reports and Attendance Registers
Disaster Risk Management	To ensure disaster risk		3 Winter Awareness	3 Winter Awareness	Nil	KPI 78	Ac		R 435 000 R 340 000	R92 800 R92 800	Q3 Q4	None	None	None	None	1 Repo

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	MSCOA DESCRIPTION	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORT FOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
	management	Disaster Risk Management	s Campaign conducted	Campaign conducted		Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted DRM		3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 40 000	R5 400	3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2025				rt and Attendance Registers
									R 70 000	-					
									R 200 000	R87 400					
									PO10139/IE00042/FD10003/FX10010/RX10001/CO10000/3905						
									PO10138/IE00462/FD10003/FX10010/RX10001/CO10000/3905						
									PO10139/IE00485/FD10003/FX10010/RX10001/CO10000/3905						

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														
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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
									001/CO100 00/3905						
									R 30 000	-					
									PO10139/I E00042/FD 10003/FX1 0010/RX10 001/CO100 00/3905						
									R 95 000	-					
									R 25 000	-					
									PO10010/I E00042/FD 10003/FX1 0010/RX10 001/CO100 00/3905						
									R 70 000	-					
									PO10010/I E00022/FD 10003/FX1 0010/RX10 001/CO100 00/3905						

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Disaster Risk Management	Good Governance	Disaster Risk Management	4 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 79 Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by 30 June 2025	OPEX	OPEX	Q3	1 Disaster Advisory Forum Conducted by 31 March 2025	ACHIEVED 1 Disaster Advisory Forum Conducted by 31 March 2025	None	None	Reports and Attendance Registers
											Q4	1 Disaster Advisory Forum Conducted by 30 June 2025				

SUMMARY OF PERFORMANCE: SPATIALE RATIONALE



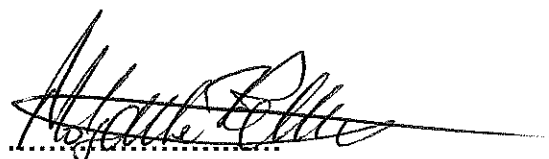
8. QUALITY CERTIFICATE

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

hereby certify that-

- **2024/25 3rd Quarter Performance Report**

For the months of **01 January 2025 to 31 March 2025** 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

address:

Old Mutual Building
Patmore Road, Orkney

tel & fax:

Tel: (018) 473 8000
Fax: (018) 473 2938

e-mail & website:

admin@kaundadistrict.gov.za
www.kaundadistrict.gov.za