

DR. KENNETH  
KAUNDA

DISTRICT MUNICIPALITY



# **2024/25 4<sup>th</sup> QUARTER PERFORMANCE REPORT**

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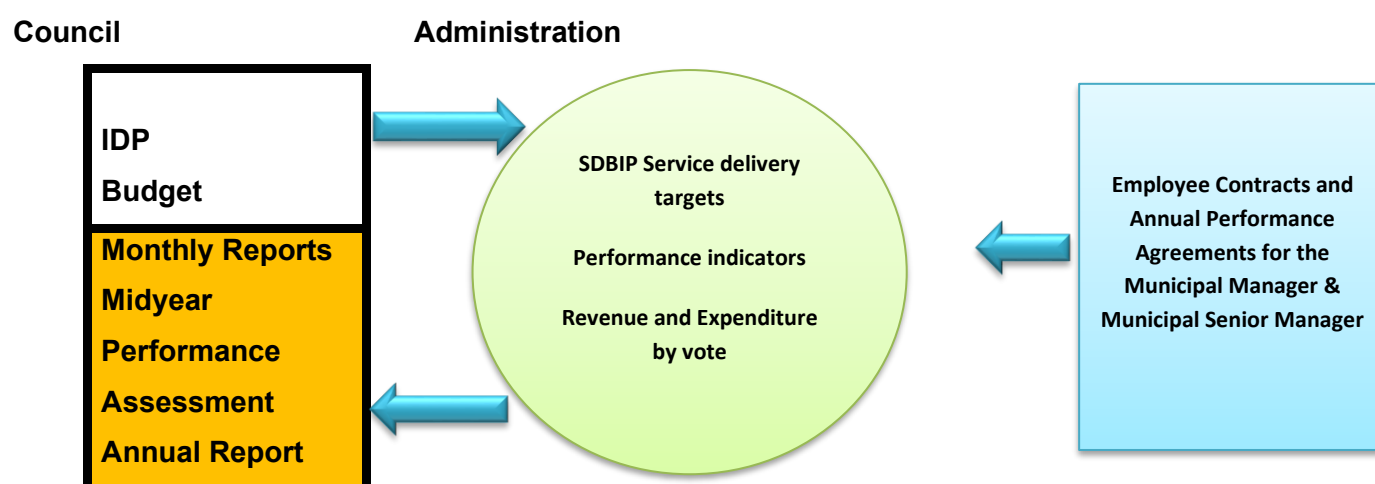
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## 1. INTRODUCTION

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.V Itebogeng
MMC Community Services Department	Cllr. T. Lekgari
MMC Technical Services	Cllr. Z.E Mphafudi
MMC Budget and Treasury Office	Cllr. L.G Molapisi
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 4<sup>th</sup> quarter status)**

POSITION	NAME
Municipal Manager	M.J Ratlhogo
Senior Manager: Corporate Services and ICT (acting)	O. Baloyi
Chief Financial Officer (acting)	J. Brown
Senior Manager: Community Services (acting)	A.K.T Sothoane
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 APR	ACTUAL APR	BUDGETED MAY	ACTUAL MAY	BUDGTED JUNE	ACTUAL JUNE	TOTAL Q4 BUDGET	TOTAL Q4
Sale of Goods and Rendering of Services	-	- 1,00	-	-	-	-	-	- 1,00
Interest earned from Current and Non Cu	833,00	502,00	833,00	426,00	3 972,00	339,00	-	6 072,00
Operational Revenue	-	-	-	-	-	-	-	-
Licences or permits	113,00	10,00	113,00	53,00	196,00	81,00	-	453,00
Transfer and subsidies - Operational	15 401,00	1 083,00	15 401,00	712,00	16 842,00	4 457,00	-	38 495,00
Fuel Levy	-	-	-	-	-	-	-	-
	16 347,00	1 594,00	16 347,00	1 191,00	21 010,00	4 877,00	-	45 019,00

5.2 Monthly Projections of Revenue By Vote

DESCRIPTION	BUDGETED APR	ACTUAL APR	BUDGETED MAY	ACTUAL MAY	BUDGTED JUNE	ACTUAL JUNE	TOTAL Q4 BUDGET	TOTAL Q4
Executive and Council	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-
Corporate Services	292,00	98,00	292,00	280,00	2 042,00	-	-	2 712,00
Financial Services	19 112,00	727,00	19 112,00	456,00	13 784,00	519,00	-	34 598,00
LED and Planning	657,00	759,00	657,00	402,00	4 598,00	4 277,00	-	10 693,00
Community Services	113,00	10,00	113,00	53,00	793,00	81,00	-	1 050,00
	20 174,00	1 594,00	20 174,00	1 191,00	21 217,00	4 877,00	-	49 053,00

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

DESCRIPTION	BUDGETED APR	ACTUAL APR	BUDGETED MAY	ACTUAL MAY	BUDGTED JUNE	ACTUAL JUNE	TOTAL Q4 BUDGET	TOTAL Q4
Executive and Council	1 991,00	2 078,00	1 991,00	1 934,00	13 937,00	2 401,00	-	22 341,00
Municipal Manager	3 661,00	3 624,00	3 661,00	3 864,00	25 626,00	5 601,00	-	42 376,00
Corporate Services	3 108,00	2 364,00	3 108,00	4 752,00	21 757,00	5 401,00	-	37 382,00
Financial Services	2 756,00	1 726,00	2 756,00	1 623,00	19 290,00	3 792,00	-	29 187,00
LED and Planning	2 802,00	2 473,00	2 802,00	3 412,00	19 606,00	8 636,00	-	36 929,00
Community Services	5 774,00	5 168,00	5 774,00	5 284,00	40 418,00	8 663,00	-	65 307,00
	<b>20 092,00</b>	<b>17 433,00</b>	<b>20 092,00</b>	<b>20 869,00</b>	<b>140 634,00</b>	<b>34 494,00</b>	<b>-</b>	<b>233 522,00</b>

#### 5.4 Monthly Projections of Capital Expenditure By Vote/ Department

DESCRIPTION	BUDGETED APR	ACTUAL APR	BUDGETED MAY	ACTUAL MAY	BUDGTED JUNE	ACTUAL JUNE	TOTAL Q4 BUDGET	TOTAL Q4
Executive and Council	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-
Corporate Services	400,00	47,00	400,00	545,00	1 330,00	1 941,00	-	4 263,00
Financial Services	162,00	913,00	162,00	-	106,00	-	-	1 181,00
LED and Planning	-	-	-	-	-	-	-	-
Community Services	-	-	-	-	-	4 773,00	-	4 773,00
	<b>562,00</b>	<b>960,00</b>	<b>562,00</b>	<b>545,00</b>	<b>1 436,00</b>	<b>6 714,00</b>	<b>-</b>	<b>10 217,00</b>

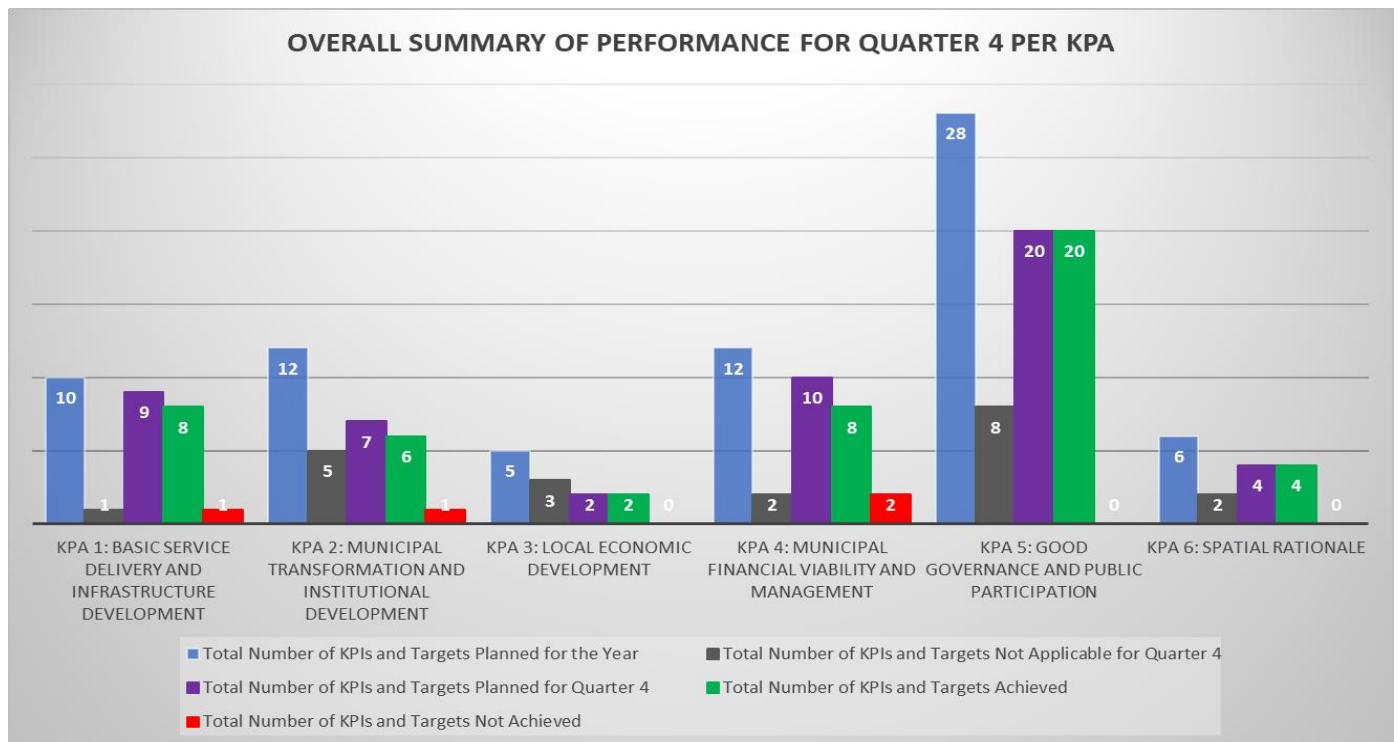
## 6. KEY PERFORMANCE AREAS

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

### ABBREVIATIONS USED FOR DIRECTORATES:

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

### OVERALL SUMMARY OF PERFORMANCE



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

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

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

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			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)											
Community Services	To provide environmental health services	Municipal Health Service	20 environmental campaigns	20 environmental campaigns	Nil	KPI 1  Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District COM SER	Activity	20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 658 000 (Shared Vote)	R 246 315	Q3	5 municipal health services awareness campaigns conducted by 31 March 2025: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities				Municipal Health awareness campaign reports with pictures
									R 456 000	R 134 662						
									PO10132/IE004 62/FD10003/FX 10010/RX10001 /CO1000/3905							
									R 202 000	R 111 653						
									PO10132/IE004 85/FD10003/FX 10010/RX10001 /CO1000/3905							
											Q4	5 municipal health awareness campaigns conducted by 30 June 2025: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks	ACHIEVED 5 municipal health awareness campaigns conducted by 30 June 2025: 2 at Matlosana, 1 Maquassi	None	None	

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			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)											
												Local Municipalitie s	Hills and 2 JB Marks Local Municipality			
Community Services	To provide environmental health services	Environm ental Managem ent Services	20 environme ntal managem ent campaigns	20 environment al managem ent 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 658 000 (Shared Vote)	R 246 315	Q3	5 environment al managemen t campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2025				Environ mental awaren ess manag ement reports
									R 456 000	R 134 662						
									PO10132/IE00462/FD10003/FX10010/RX10001/CO1000/3905							
									R 202 000	R 111 653	PO10132/IE00485/FD10003/FX10010/RX10001/CO1000/3905					
											Q4	5 environment al managemen t campaigns conducted within Dr Kenneth Kaunda District Municipality	ACHIEVED  5 environmental management campaigns conducted within Dr Kenneth Kaunda District	None	None	



THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			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)											
												by 30 June 2025	Municipality by 30 June 2025			
Community Services  Circular 88	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken tested	12 compliance reports on drinking water samples taken and tested	Nil	<b>KPI 3</b>  Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities <b>COM.SER</b>	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 June 2025	R 700 000  Shared Vote  PO10135/IE00019/FD10003/FX10010/RX10001/CO10000/3905	R 394 670	Q3	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2025				Compliance reports, Sampling points list, Sample analysis results
											Q4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana,	<b>ACHIEVED</b>  3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana,	None	None	

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			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)											
												and Maquassi Hills Local Municipalities by 30 June 2025	and Maquassi Hills Local Municipalities by 30 June 2025			
Community Services  Circular 88	To provide environmental health services	Municipal Health Service	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi	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	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality	R 700 000  Shared Vote  PO10135/IE00019/FD10003/FX10010/RX10001/CO10000/3905	R 394 670	Q3	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2025				Sampli ng point list, sample analysi s results

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			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)											
			Hills Local Municipality			Local Municipality COM SER		by 30 June 2025			Q4	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2025	ACHIEVED  13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2025	None	Sam pling point list, samp le analy sis result s	
Community Services	To provide Environmental Management Services	Environm ental Managem ent Services	120 waste inspections	120 waste inspections activities conducted	Nil	KPI 5  Number of waste management inspections conducted  COM SER	Outcome	120 waste managem ent inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025	OPEX	OPEX	Q3	30 waste managem ent inspections conducted within Dr Kenneth Kaunda District Municipality by 31 March 2025				Waste inspecti on activitie s reports

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			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	ACHIEVED  37 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025	The target was exceeded due to a total number of complaints received.	None	
Community Services	To provide environmental health services	Environmental Management Services	80 activities on Air Quality Management	80 activities on Air Quality Management	Nil	KPI 6  Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District  COM SER	Activity	80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 26 000	R 6 160	Q3	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2025				Air Quality Inspection Reports
									R 26 000  PO10131/IE00042/FD10003/FX10010/RX10001/CO10000/3905	R 6 160						

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			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	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2025	ACHIEVED  27 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2025	Target was not reached in the last quarter. Therefore there was a shortage of 7 inspections.	None	

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			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)											
Community Services	To provide environmental 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	OPEX	Q3	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalitie s by 31 March 2025				Food control complia nce reports
											Q4	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalitie s by 30 June 2025	ACHIEVED  3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalitie s by 30 June 2025	None	None	

THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			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 infrastruc ture 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/IE000 17/FD10016/FX 10006/RX10001 /CO10000/3605	R 923 109	Q3	299km of unpaved Roads Assessed within Matlosana LM by 31 March 2025				3 Reports on the 897km of assess ed unpave d roads for Maqua ssi Hills LM, JB Marks LM & Matlosa na LM
											Q4	None	None	None	None	
						KPI 9			R 2 761 000	R 923 109	Q3	None				

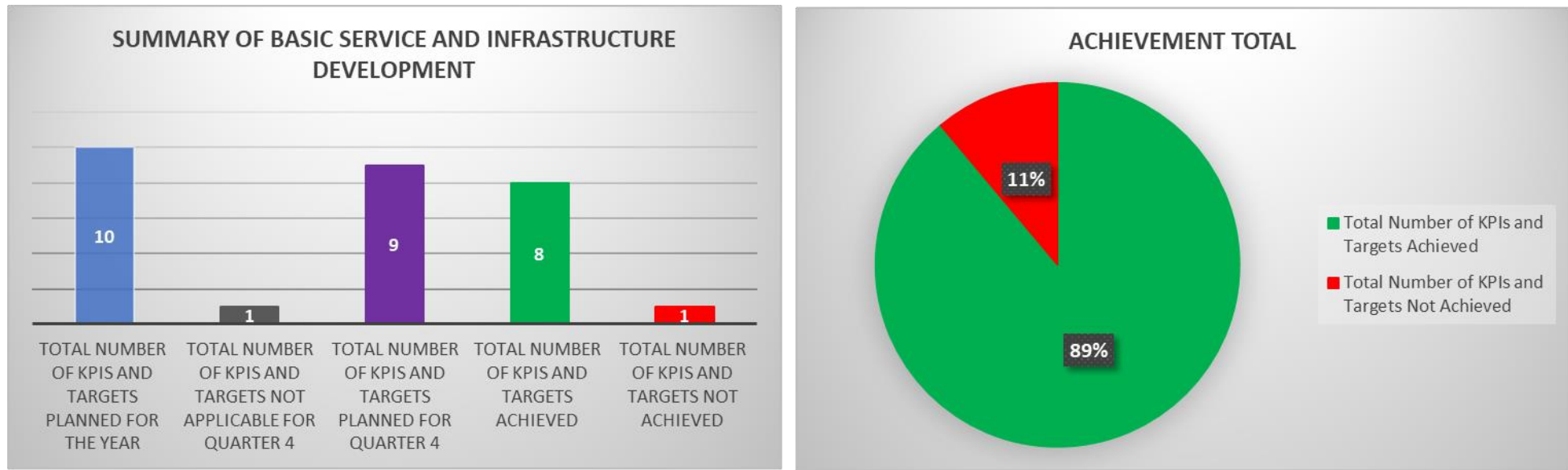
THEMATIC AREAS	BASIC SERVICES DELIVERY															
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES													
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 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 infrastructure development services	Municipal Planning	Nil	76 Structures (Bridges and Culverts) assessed within Dr Kenneth Kaunda DM	Nil	Number of road structures assessed (Bridges and Culverts) PLN		76 Road structures assessed within Dr Kenneth Kaunda DM by 30 June 2025  (10 bridges and 66 culverts)	PO10098/IE00017/FD10016/FX10006/RX10001/CO10000/3605		Q4	76 Road structures assessed within Dr Kenneth Kaunda DM by 30 June 2025  (10 bridges and 66 culverts)	ACHIEVED  76 Road structures assessed within Dr Kenneth Kaunda DM by 30 June 2025 (10 bridges and 66 culverts)	None	None	Report on assessment of structures (bridges and culverts )
Planning	To promote physical	Municipal Planning	Nil	5 pumps retrofitted to	Nil	KPI 10		4 pumps retrofitted to	R 4 000 000	R 3 756 419	Q3	None				Progress reports



	infrastructure development services			reduce electricity consumption 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/IE00011/FD10024/FX10006/RX10001/CO10000/3605		Q4	4 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2025  (3 Water Pumps & 1 Raw Sewerage pumps)	<b>NOT ACHIEVED</b>  4 pumps <b>NOT</b> retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2025	The installation of Variable Speed Drives (VSDs) intended for connection to back-up sewer pump stations and water reservoirs within Maquassi Hills Local Municipality could not be implemented as planned. The delay	VSD materials to be installed in the 2025/26 financial year.	Close-Out Report
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														was caused by the late delivery of critical materials by the appointed supplier . Consequently, the project milestone could not be achieved within the reporting period		
--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--

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														
	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
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 <b>CS</b>	Output	02 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 31 December 2024	OPEX	OPEX	Q3	None				- Appointment letters
						Q4		None			None	None				
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	176 Dr Kenneth Kaunda District Municipality's employees with	Nil	KPI 12  Number of Dr Kenneth Kaunda District Municipality's employees with		182 Dr Kenneth Kaunda District Municipality's employees with signed job	OPEX	OPEX	Q3	None				Signed job descriptions
						Q4		94 Dr Kenneth Kaunda District Municipality's employees with			NOT ACHIEVED	234 Job descriptions were drafted and	A new date is scheduled for 7,8			

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														
	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)											
				signed job descriptions		signed job descriptions CS		descriptions by 30 June 2025				signed job descriptions by 30 June 2025	94 Dr Kenneth Kaunda District Municipality's employees NOT signed job descriptions by 30 June 2025	completed. A session was proposed for 24 - 26 June 2025 but due to the Evacuation process Labour representatives was unavailable as well as venue space to conduct the sessions.	,9 and 11 July 2025.	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	182 Dr Kenneth Kaunda District Municipality's employees with signed	Nil	KPI 13  Number of Dr Kenneth Kaunda District Municipality's employees with signed		90 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 31	OPEX	OPEX	Q3	None				Signed performance agreements
											Q4	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														
	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)											
				performance agreements		performance agreements CS		December 2024								
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	OPEX	Q3	None				Signed employment contracts
											Q4	None	None	None	None	
Human Resources	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	KPI 15  Number of workplace skills plan submitted to LGSETA CS	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2025	OPEX	OPEX	Q3	None				Proof of submission to LGSETA
											Q4	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2025	ACHIEVED  1 Report on the workplace skills plan submitted to LGSETA by 30 April 2025	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														
	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
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	OPEX	Q3	1 Comprehensive inspection on OHS conducted by 31 March 2025				OHS Inspection reports
											Q4	1 Comprehensive inspection on OHS conducted by 30 June 2025	ACHIEVED  1 Comprehensive inspection on OHS conducted by 30 June 2025	None	None	
Human Resources	To ensure municipal excellence	Municipal Planning	1 Employment Equity Plan submitted to Department of Labour	1 Employment Equity Plan submitted to Department of Labour	Nil	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	OPEX	Q3	1 Employment Equity Plan submitted to Department of Labour by 15 January 2025				1 Employment Equity Plan
											Q4	None	None	None	None	
	To ensure internal		100% of municipality'	100% of municipali	Nil	KPI 18	O		R 450 000	R 449 324	Q3	75% of municipality's				Workpl ace

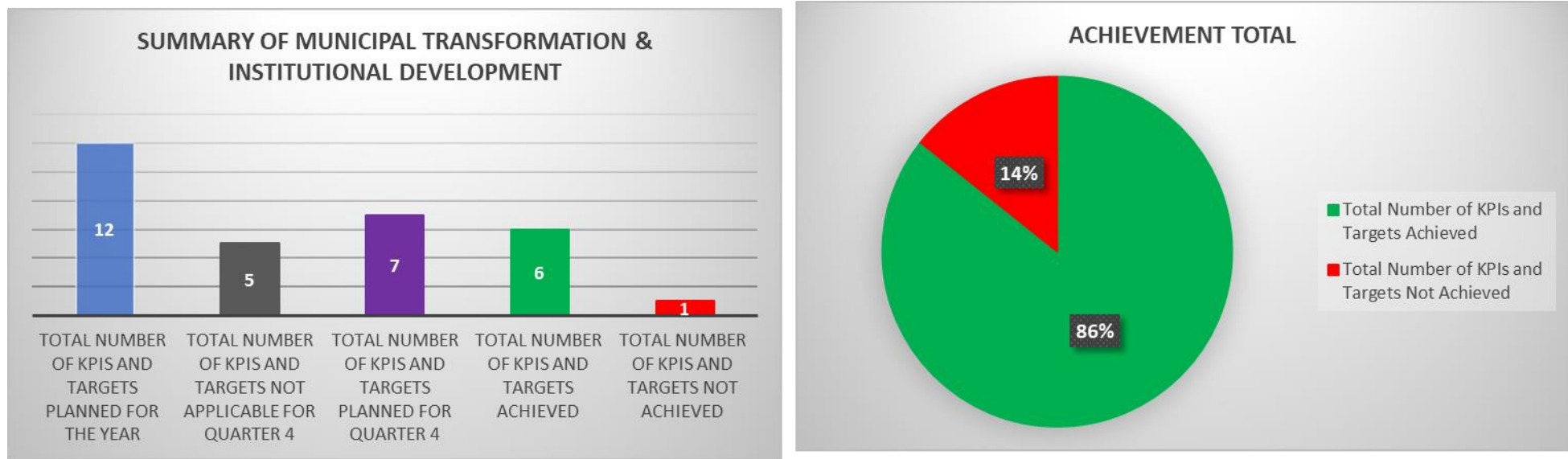


NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
	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
Corporate Services	municipal excellence	Municipal planning	s budget actually spent on implementing its workplace skills plan	ty's budget actually spent on implementing its workplace skills		Percentage of municipality's budget actually spent on implementing its workplace skills plan <b>CS</b>		100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2025	R 450 000  PO10074/IE00468/FD10007/FX10004/RX10001/CO10000/3305			budget actually spent on implementing its workplace skills plan by 31 March 2025				skills plan detailed Report Training expenditure report
											Q4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2025	<b>ACHIEVED</b>  100 % of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2025	None	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	4 municipal fleet vehicles procured	Nil	<b>KPI 19</b>	Output	5 municipal fleet vehicles procured by 30 June 2025	R 2 434 000  PC10024/IA00452/FD10005/FX10004/RX10	R 458 001	Q3	None				Goods receipt note Proof of payment
						Q4					1 municipal fleet vehicle procured by 30 June 2025	<b>ACHIEVED</b>  2 Municipal fleet vehicles procured by 30 June 2025	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														
	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)											
						CS			001/CO10 000/3305							
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 600 000  PC10001/I A00307/FD 10005/FX1 0004/RX10 002/CO10 000/3305	R 591 987	Q3	75% of budget expenditure of office furniture spent by 31 March 2025				Goods receipt note Proof of payment
											Q4	100% of budget expenditure of office furniture spent by 30 June 2025	ACHIEVED  100% of budget expenditure of office furniture spent by 30 June 2025	None	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% budget expenditure on computer equipment spent	Nil	KPI 21  Percentage of budget expenditure on computer equipment spent  ICT	Output	100% budget expenditure on computer equipment spent by 30 June 2025	R 493 000  PC10013/I A00273/FD 10005/FX1 0004/RX10 001/CO10 000/3305	R 398 452	Q3	75% budget expenditure on computer equipment spent by 31 March 2025				Goods receipt note Proof of payment
											Q4	100% budget expenditure on computer	ACHIEVED	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														
	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)											
												equipment spent by 30 June 2025	100% budget expenditure on computer equipment spent by 30 June 2025			
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	Conference system procured	Nil	KPI 22  Number of Conference systems procured <div>ICT</div>	Output	1 Conference system procured by 31 December 2024	R 1 000 000  PC10027/I A00307/FD 10005/FX1 0004/RX10 002/CO10 000/3305	R 854 150	Q3	None				Goods receipt note Proof of payment
											Q4	None	None	None	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	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE																																		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)																																													
Local Economic Development and Tourism	To promote socio-economic development  Circular 88	Regional Tourism Municipal Planning Municipal Health Services	321 Jobs created through LED initiatives and EPWP	338 Jobs created through LED Initiatives and EPWP	Nil	KPI 23  Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District  PLN LED	Outcome	338 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2024	R 7 427 000 (EPWP)	R 4 026 848	Q3	None					Appointment letters.																																	
									R 1 122 000	R 138 957																																								
									PO10097/IE00048/FD10015/FX10006/RX10001/CO10000/3605	R 6 305 000	R 3 887 891	Q4	None	None	None	None																																		
									PO10000/IE00048/FD10003/FX10006/RX10001/CO10000/3605																																									
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning	100 jobs created	100 jobs to be created	Nil	KPI 24  Number of jobs created through CBPs within the Dr	Outcome	100 jobs created through CPBs within the Dr Kenneth	R 5 468 100	R 1 485 569	Q3	None					Appointment letters																																	
									R 40 100	R 17 000																																								
									PO10032/IE00042/F																																									

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
		Municipal Health Services				Kenneth Kaunda District <div>SP</div>		Kaunda District by 30 September 2024	D10003/F X10000/R X10001/C O10000/3110							
									R 5 428 000  PO10032/I E00042/F D10003/F X10000/R X10001/C O10000/3110	R 1 468 569						
											Q4	None	None	None	None	
Local Economic Development Tourism	To promote socio-economic development.  To grow an inclusive and sustainable	Regional Tourism	3 tourism / trade marketing exhibitions hosted/participated	4 tourism / trade marketing exhibitions hosted/participated	Nil	KPI 25	Activity	3 tourism / trade marketing exhibitions hosted/participated by 30 June 2025	R 101 000	R 15 475	Q3	1 tourism / trade marketing exhibitions hosted/participated by 31 March 2025  #Family Day Jazz Festival				Reports on tourism / trade marketing exhibitions hosted
						Number of tourism / trade marketing exhibitions hosted/participated			R 60 000	R 4 825						
									PO10101/I E00042/F D10003/F X10006/R X10001/C O10000/3605							

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	tourism economy, as well as promote inward and outward trade investment and participation .					LED			R 1 000  PO10101/IE00462/FD10003/FX10006/RX10001/CO10000/3605	R 700						
									R 40 000  PO10101/IE00485/FD10003/FX10006/RX10001/CO10000/3605	R 9 950						



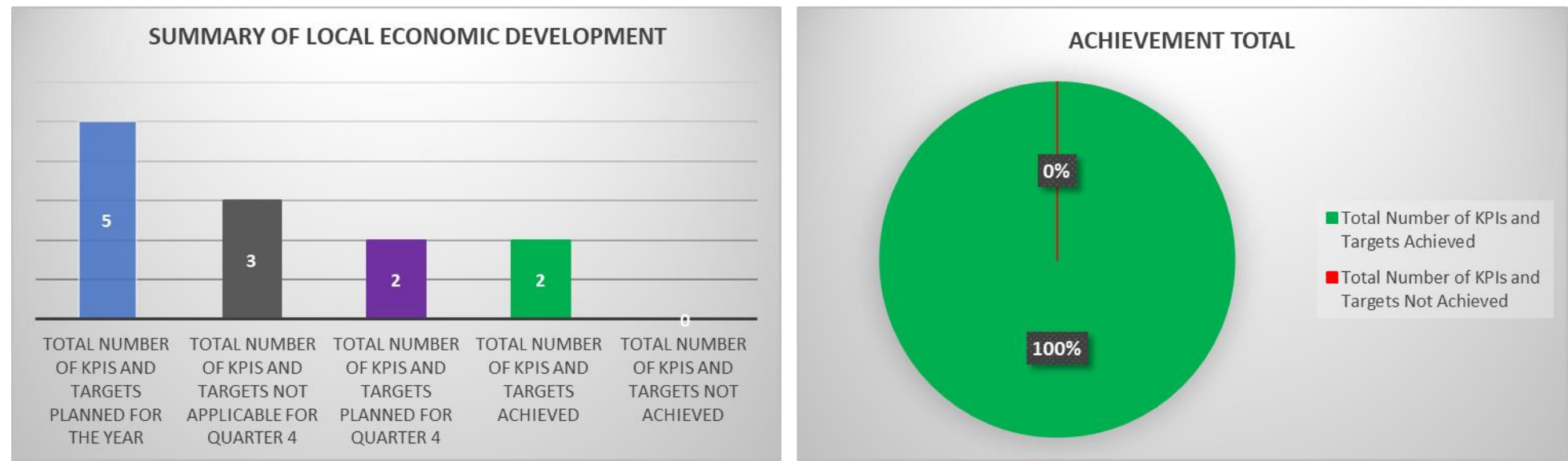
NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q4	None	None	None	None	
Local Economic Development: sports, arts, culture and heritage.	To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.	Regional Tourism	5 sports, arts and culture initiatives supported	5 sports, arts and culture initiatives supported	Nil	KPI 26  Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported <b>LED</b>	Activity	5 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2025	R 384 000	R 214 317	Q3	None				Reports on sports, arts; culture and recreation initiatives supported.
									R 50 000	R 0						
									PO10102/IE00042/FD10003/FX10006/RX10001/CO10000/3605	R 150 000						
									PO10102/IE00462/FD10003/FX10006/RX10001/CO10000/3605	R 34 317						
									R 4 000	R 0						
PO10102/IE00485/F																

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									D10003/F X10006/R X10001/C O10000/36 05							
									R 20 000	R						
									PO10102/I E00505/F D10003/F X10006/R X10001/C O10000/36 05							
									R 180 000	R 180 000						
									PO10102/I E00568/F D10003/F X10006/R X10001/C O10000/36 05							
											Q4	1 sports, arts and culture initiatives within Dr. Kenneth	ACHIEVED  1 sports, arts and culture initiatives	None	None	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
												Kaunda District supported by 30 June 2025  # Marathon / Fun Run initiative	within Dr. Kenneth Kaunda District supported by 30 June 2025 # Cashibe Soccer Tournament			
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	2 Agricultural initiatives supported	2 Agricultural initiatives supported	Nil	KPI 27  Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District <b>LED</b>	Outcome	2 Agricultural initiatives supported within Dr. Kenneth by 30 June 2025	R 148 000	R 146 600	Q3	None				Report on Agricultural initiatives supported
									R 94 000	R 93 900						
									PO10103/IE00042/FD10003/FX10006/RX10001/CO10000/3605							
									R 20 000	R 18 900						
									PO10103/IE00462/FD10003/FX10006/RX10001/CO10000/3605							

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 34 000  PO10103/IE00505/FD10003/FX10006/RX10001/CO10000/3605	R 33 800						
											Q4	1 Agricultural initiative supported within Dr. Kenneth Kaunda District attended by 30 June 2025  #1 Agricultural Trade Show (NAMPO)	ACHIEVED  4 Agricultural initiative supported within Dr. Kenneth Kaunda District attended by 30 June 2025	Overperformance was as a remedial action to 2nd quarter non-achievement.	None	

SUMMARY OF PERFORMANCE: LOCAL ECONOMIC DEVELOPMENT



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

## 7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	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 28  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		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	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and Treasury  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 29  Number of MFMA section 52 reports submitted to Council <b>BTC</b>	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				4 Council resolutions on MFMA Section 52 reports submitted to council  4 <sup>th</sup> qpr 2023/24 Council Resolution
											Q4	1 MFMA section 52 reports submitted to Council by 30 June 2025	<b>ACHIEVED</b>  1 MFMA section 52 reports submitted to Council by 30 June 2025	None	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 66 reports submitted	12 MFMA section 66 reports submitted within legislative timeframe	Nil	KPI 30  Number of MFMA section 66 reports submitted to Council <b>BTC</b>		12 MFMA section 66 reports submitted to Council by 30 June 2025	OPEX	-	Q3	3 MFMA section 66 reports submitted to Council by 31 March 2025				12 Section 66 reports Council Resolutions  June 2024 Report/ Council Resolution
											Q4	3 MFMA section 66	<b>NOT ACHIEVED</b>	None	None	



NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
												reports submitted to Council by 30 June 2025	3 MFMA section 66 report <b>NOT</b> submitted by no later than 10 days after the end of each quarter.			July – May 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 31  Number of SCM Circular 34 reports submitted to Council  <b>BTO</b>		4 SCM Circular 34 reports submitted to Council by 30 June 2025	OPEX	-	Q3	1 SCM Circular 34 reports submitted to Council by 31 March 2025				4 SCM quarterly reports Council Resolutions  4 <sup>th</sup> quarter SCM 2023/24 Council Resolution/ Reports
											Q4	1 SCM Circular 34 reports submitted to Council by 30 June 2025	<b>NOT ACHIEVED</b>  1 SCM Circular 34 report <b>NOT</b> submitted by no later than 10 days after	None	None	1 <sup>st</sup> , 2 <sup>nd</sup> , 3 <sup>rd</sup> 2024/25 quarter SCM Council Resolutions/ Reports

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
													the end of each quarter			
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Post Audit Action Plan Developed and submitted to Council	Post Audit Action Plan Developed and submitted to Council	Nil	KPI 32  Number of post-audit action plans  BTC		1 post-audit action plans by 31 January 2025	OPEX	-	Q3	1 post-audit action plans by 31 January 2025				
											Q4	None	None	None	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2023/24 adjustment budget	2024/25 adjustment budget tabled	Nil	KPI 33  2024/25 adjustment budget developed approved BTC	Output	2024/25 adjustment budget developed approved by 28 February 2025	OPEX	OPEX	Q3	2024/25 adjustment budget developed approved by 28 February 2025				Council resolution and 2024/25 Adjustment Budget
											Q4	None	None	None	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2024/25 budget compiled approved	2025/26 budget compiled approved	Nil	KPI 34	Output	2025/26 budget compiled approved by 31 May 2025	OPEX	OPEX	Q3	None				Council Resolution and Approved 2025/26 budget
											Q4	2025/26 budget compiled	ACHIEVED 1	None	None	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
			(MFMA, Sec 25)			2025/26 budget compiled approved <b>BTO</b>						approved by 31 May 2025	Compiled 2025/26 budget compiled approved by 31 May 2025			
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	<b>KPI 35</b>  Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) <b>BTO</b>	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 Q4	None 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	<b>ACHIEVED</b>  Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2025 are within the	None	None	Financial viability ratios report

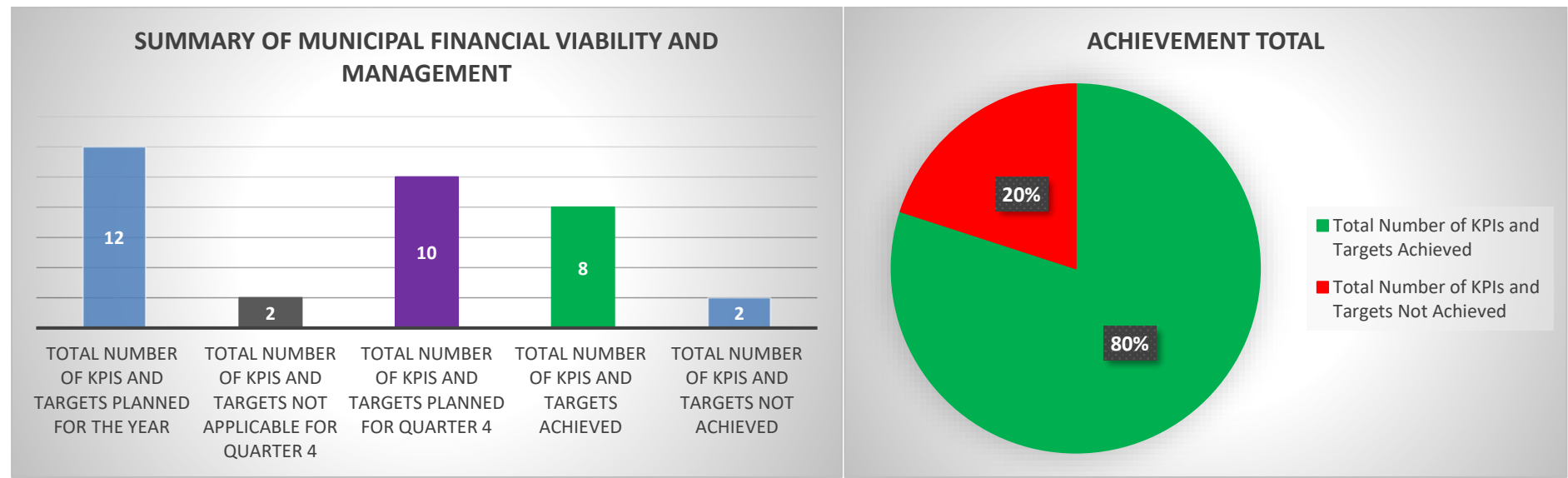
NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL 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)											
													norm of 1-3 months			
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	2 assets verification report submitted	2 assets verification report submitted	Nil	KPI 36  Number of assets verification report submitted BTC	Output	2 assets verification report submitted by 30 June 2025	OPEX	OPEX	Q3	None				2 Assets verification reports
											Q4	1 assets verification report submitted by 30 June 2025	ACHIEVED  1 assets verification report submitted by 31 December 2024 Report on asset verification Asset verification internal memorandum Asset verification Agenda Write off Items with Council Resolution Acquisitions and General	None	None	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
													Ledger Two new Item requests to be submitted in new Financial Year			
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2023/24 Contract registers updated	2024/25 Contract registers updated	Nil	KPI 37  Number of updated Contract registers submitted to Council <b>BTC</b>	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				4 updated Contract registers
											Q4	1 updated Contract registers submitted to Council by 30 June 2025	<b>ACHIEVED</b>  1 updated Contract registers submitted to Council by 30 June 2025	None	None	
					Nil	KPI 38	A				Q3	None				

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2023/24 capital projects expenditure report	Monitoring of capital expenditure		Percentage 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 plan  BTC		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 plan by 30 June 2025	R 11 510 000	R 11 351 553	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 integrated development plan by 30 June 2025	ACHIEVED 98.2% 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 plan by 30 June 2025	Over budget as compared to Expenditure.	None, The Total variance amounts to R158 446.85 as compared to a total Budget of R11 510 000	Capital Expenditure report
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2022/23 Procurement plan	2024/25 Procurement plan developed	Nil	KPI 39  Number of Procurement plans submitted to Council  BTC		1 Procurement plans submitted to Council by 31 May 2025	OPEX	OPEX	Q3	None				Procurement Plan
											Q4	1 Procurement plans submitted to Council by 31 May 2025	ACHIEVED 1 Procurement plans submitted to Council by 31 May 2025	None	None	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											

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 PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	(8) 2023/24 budget related policies developed and reviewed	(8) 2024/25 budget related policies developed and reviewed	Nil	KPI 40  Number of budget related policies workshopped adopted  BTO	Output	(8) 2024/25 Budget related policies workshopp ed adopted by 31 May 2025	OPEX	OPEX	Q 3	None				Council Resolut ions and budget related policies
											Q 4	(8) 2024/25 Budget related policies workshopped adopted by 31 May 2025	ACHIEVED  8) 2024/25 Budget related policies workshoppe d adopted by 31 May 2025	None	None	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk-based Audit Plans for the shared IA service developed	(1) three year-rolling risk-based audit plan	Nil	KPI 41  Number of three year-rolling risk-based audit plans developed  IA	Output	(1) three year-rolling risk-based audit plan developed by 30 September 2024	OPEX	OPEX	Q3	None				(1) three year-rolling risk-based audit plan
											Q4	None	None	None	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Internal Audit quality assurance conducted	Internal Audit quality assurance conducted	Nil	KPI 42  Internal quality assurance assessment conducted <div>IA</div>	Output	Internal quality assurance assessment t conducted by 31 March 2025	OPEX	OPEX	Q3	Internal quality assurance assessment conducted by 31 March 2025				-Internal Audit Quality Assurance Report
											Q4	None	None	None	None	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2022/23 Risk Assessment	2023/24 Risk Assessment	Nil	KPI 43  Number of Risk Assessments conducted for DRKKDM <div>RISK</div>	Output	2 Risk Assessmen ts conducted for (2023/24) DRKKDM by 30 September 2024  (strategic & operational risk assessment t)	OPEX	OPEX	Q3	None				Risk Assessm ents
											Q4	None	None	None	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	12 Internal assessment reports of the effectiveness of security controls produced	Nil	KPI 44  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				12 Assessment Reports
											Q4	1 Internal assessment reports of the effectiveness of security controls produced by 30 June 2025	ACHIEVED  1 Internal assessment report of the effectiveness of security controls produced by 30 June 2025	None	None	
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 45  Number of Communication Strategies reviewed  COMM	Output	1 Communications Strategy reviewed	OPEX	OPEX	Q3	None				Reviewed Communications Strategy
											Q4	1 Communications Strategy reviewed by 30 June 2025	ACHIEVED  1 reviewed Communication Strategy adopted by 30 June 2025	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 PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
							by 30 June 2025									
Communicati ons	To ensure internal municipal excellence	Municipal Planning	4 of Newsletters produced	4 of Newsletters produced	Nil	KPI 46  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				4 Newslett ers
											Q4	1 of Newsletters produced by end 30 June 2025	ACHIEVED  1 of Newsletters produced by end 30 June 2025	None	None	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	1 IDP Representati ve Forum Meeting conducted	1 IDP Representat ive Forum Meeting conducted	Nil	KPI 47  Number of IDP Representative Forum Meetings conducted STRP	Activity	1 IDP Representa tive Forum Meeting conducted by 30 June 2025	OPEX	OPEX	Q3	None				Report on IDP Representa tive Forum  Adverti sement s
											Q4	1 IDP Representativ e Forum Meeting conducted by 30 June 2025	ACHIEVED  1 IDP Representativ e Forum Meeting conducted by 30 June 2025	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 PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
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 48  Number of 2025/26 IDP review adopted by Council STRP	Output	(1) 2025/26 IDP review adopted by Council by 30 June 2025	OPEX	-	Q3	(1) 2025/26 Draft IDP review adopted by Council by 31 March 2025				Council Resolut ion and 2022-2027 IDP
											Q4	(1) 2025/26 IDP review adopted by Council by 30 June 2025	ACHIEVED  (1) 2025/26 Draft IDP review adopted by Council by 30 June 2025	None	None	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2024/25 Top layer SDBIP approved	2025/26 Top layer SDBIP	Nil	KPI 49  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				Approv ed 2025/2 6 Top layer SDBIP
											Q4	2025/26 Top layer SDBIP approved by Executive Mayor by 30 June 2025	ACHIEVED  2025/26 Top layer SDBIP approved by Executive Mayor by 30 June 2025	None	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	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 Performance Reports compiled	2024/25 Mid-Year Performance Assessment Report	Nil	KPI 50  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				Council Resolution and 2024/25 Mid-Year Performance Assessment Report compiled
											Q4	None	None	None	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 51  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				-Proof of submission
											Q4	None	None	None	None	
Speaker	To ensure internal municipal excellence	Municipal Planning	6 council meetings coordinated	6 council meetings	Nil	KPI 52  Number of council meetings held	Activity	6 council meetings held by 30 June 2025	OPEX	OPEX	Q3	2 council meetings held by 31 March 2025				- Meeting Notices - Attendance

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						SP					Q4	1 council meeting held by 30 June 2025	ACHIEVED 3 council meetings held by 30 June 2025	None	None	nce Registers
Executive Mayor	Promote Social Economic Development	None	4 ‘Speaker do something’ events	4 ‘Speaker do something’ events	Nil	KPI 53  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				Reports of Speaker Do Somethings events



											Q4	1 'Speaker do something' event held by 30 June 2025	<b>ACHIEVED</b> 1 'Speaker do something' event held by 30 June 2025	The Office had an event that was scheduled for Q2 but had to be postponed to unforeseen circumstances. During Q4 the Office made up for that shortfall by hosting two (2) Speaker Do Something events to meet the goal of four (4) events for the financial year	The Office will work on improving on their planning of events and securing stakeholders	
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	<b>KPI 54</b>  Number Municipal oversight reports submitted to Council <b>SP</b>	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				Oversight Report

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
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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 PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q4	None	None	None	None	
Single Whip	Liaise with different political parties on council agenda	None	4 Whips Forum meetings held	4 Whips Forum meetings held	Nil	KPI 55  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				Invitation s Agenda Minutes
											Q4	1 Whip Forum meetings held by 30 June 2025	ACHIEVED  1 Whips Forum meetings held by 30 June 2025	None	None	
Single Whip	Councilor performance managemen t	None	Nil	1 Municipal awards events held	Nil	KPI 56  Number of Municipal awards events held  Single Whip	Activity	1 Municipal awards events held by 31 December 2024	R 62 400	R 0	Q3	None				Concept documen t Report
									R 62 400 PO10052/I E00462/FD 10003/FX1 0000/RX10 001/CO100 00/3115	R 0						
Single Whip		None			Nil	KPI 57	C		R 523 000	R 326 660	Q4	None	None	None	None	
											Q3	None				

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	Enhancing democracy and social cohesion		1 Schools debate held within Dr Kenneth Kaunda District	1 Schools debate held within Dr Kenneth Kaunda District		Number of schools debate held within Dr Kenneth Kaunda District <div>Single Whip</div>		1 schools debate held within Dr Kenneth Kaunda District by 30 June 2025	R 220 000  PO10053/I E00042/FD 10003/FX1 0000/RX10 001/CO100 00/3115	R 143 000						Concept document Report
									R250 000  PO10053/I E00050/FD 10003/FX1 0000/RX10 001/CO100 00/3115	R 160 660						
									R 53 000  PO10053/I E00462/FD 10003/FX1 0000/RX10 001/CO100 00/3115	R 23 000	Q4	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2025	ACHIEVED  1 schools debate held within Dr Kenneth Kaunda District by 30 June 2025	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 PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Executive Mayor	To promote socio-economic developmen t	None	400 food parcels supplied to distressed families identified	400 food parcels supplied to distressed families identified	Nil	KPI 58  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 308 500  PO10023/IE00462/FD10003/FX10000/RX10001/CO10000/3105	R 175 500	Q3	None				List of Beneficia ries
											Q4	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2025	ACHIEVED  265 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2025	None	None	

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Executive Mayor	Promote Social Economic Development	None	Nil	5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation	Nil	KPI 59  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 39 000	R 38 652	Q3	1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 31 March 2025			Approved concept plan Attendance register Report
									R 11 000	R 10 652					
									PO10015/IE00042/FD10003/FX10000/RX10001/CO10000/3105	R 28 000					
									PO10015/IE00462/FD10003/FX10000/RX10001/CO10000/3105	R 28 000					

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q4	1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 June 2025	ACHIEVED 1 Disability Organizations supported within Dr Kenneth Kaunda District Municipality	None	None	
Executive Mayor	Promote Social Economic Development	None	8 Community Engagement on GBV and Femicide	6 GBV and Femicide Community Engagement held	Nil	KPI 60  Number of GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality  EM	Activity	5 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2025	R 139 500	R 19 480	Q3	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2025				Approved concept plan Attendance register Report
									PO10017/I E00042/FD 10003/FX1 0000/RX10 001/CO100 00/3105	R 19 480						

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
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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 PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 36 300	R 0						
									PO10017/I E00462/FD 10003/FX1 0000/RX10 001/CO100 00/3105							
									R 6 000	R 0						
									PO10017/I E00485/FD 10003/FX1 0000/RX10 001/CO100 00/3105		Q4	None	None	None	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	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)										
Executive Mayor	Promote Social Economic Development	None	Nil	6 activities held for stakeholder support	Nil	<b>KPI 61</b>  Number of activities held for stakeholder support within Dr Kenneth Kaunda District Municipality  <b>EM</b>	Outcome	6 activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 379 000	R 111 362	Q3	1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 March 2025			- Approved Concept plan - Attendance Register - Report
									R 243 000	R 31 020					
								PO10019/ IE00042/ FD10003/ FX10000/ RX10001/ CO10000 /3105							



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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 68 000  PO10019/ IE00462/ FD10003/ FX10000/ RX10001/ CO10000 /3105	R 54 124						
									R 32 000  PO10019/ IE00485/ FD10003/ FX10000/ RX10001/ CO10000 /3105	R 19 670						

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 36 000  PO10019/IE00505/FD10003/FX10000/RX10001/CO10000 /3105	R 6 548						
											Q4	1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 June 2025	ACHIEVED  1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality	None	None	
		None	Nil		Nil	KPI 62	○		R 141 350	R 7 650	Q3					

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 & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
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 42 700  PO10009/IE00042/FD10003/FX10000/RX1001/CO1000/3105	R 0		2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 March 2025			Approve d concept plan Attendance Register Report
									R 52 000  PO10009/IE00462/FD10003/FX10000/RX1001/CO1000/3105	R 0					
									R 7 650  PO10009/IE00485/FD10003/FX10000/RX1001/CO1000/3105	R 7 650					

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 PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 39 000  PO10009/I E00505/FD 10003/FX1 0000/RX10 001/CO100 00/3105	R 0						
											Q4	1 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	ACHIEVED  1 Military Veterans programmes implemented within Dr Kenneth Kaunda District Municipality	None	None	
		None			Nil	KPI 63	O		R 503 000	R 120 080	Q3					

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	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)										
Executive Mayor	Promote Social Economic Development		8 Imbizos held for community feedback and service monitoring	8 Imbizos held for community feedback and service monitoring		Number of Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality  EM		7 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 280 000	R 58 730	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2025				Approve d concept plan
									PO10013/IE00042/FD10003/FX10000/RX10001/CO10000/3105						Invitation s
									R 7 000	R 0					Imbizo Attendan ce register
									PO10013/IE00462/FD10003/FX10000/RX10001/CO10000/3105						Imbizo report
									R 106 000	R 0					
									PO10013/IE00485/FD10003/FX10000/RX10001/CO10000/3105						

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 110 000  PO10013/IE00505/FD10003/FX10000/RX10001/CO10000/3105	R 61 350						
											Q4	1 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2025	ACHIEVED  1 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality	None	None	
		None				KPI 64	O		R 141 300	R 32 880	Q3					

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Executive Mayor	Promote Social Economic Development		6 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality	4 career development and support programs held	5 career development and support programs	Number of career development and support programs held within the Dr Kenneth Kaunda District Municipality EM		3 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 88 000 PO10014/IE00042/FD10003/FX10000/RX10001/CO10000/3105	R 32 880	1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 31 March 2025				Approved concept plan Attendance register Report
									R 21 000	R 0					
									R 32 300 PO10014/IE00505/FD10003/FX10000/RX10001/CO10000/3105	R 0					

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q4	1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2025	ACHIEVED 4 career development and support programs held within Dr Kenneth Kaunda District Municipality	There was a high number of requests received	Increase the number of career development and support programs	
Executive Mayor	Promote Social Economic Development	None	Nil	5 partnership initiatives supported to unlock youth economic and social development	Nil	KPI 65  Number of partnership initiatives supported to unlock youth economic and		4 partnership initiatives supported to unlock youth economic and social development within Dr	R 39 000 (Shared Vote)	R 0	Q3	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda				Approved concept plan Attendance Register Report
									R39 000  PO10018/IE00042/FD10003/FX10000/RX10	R 0						



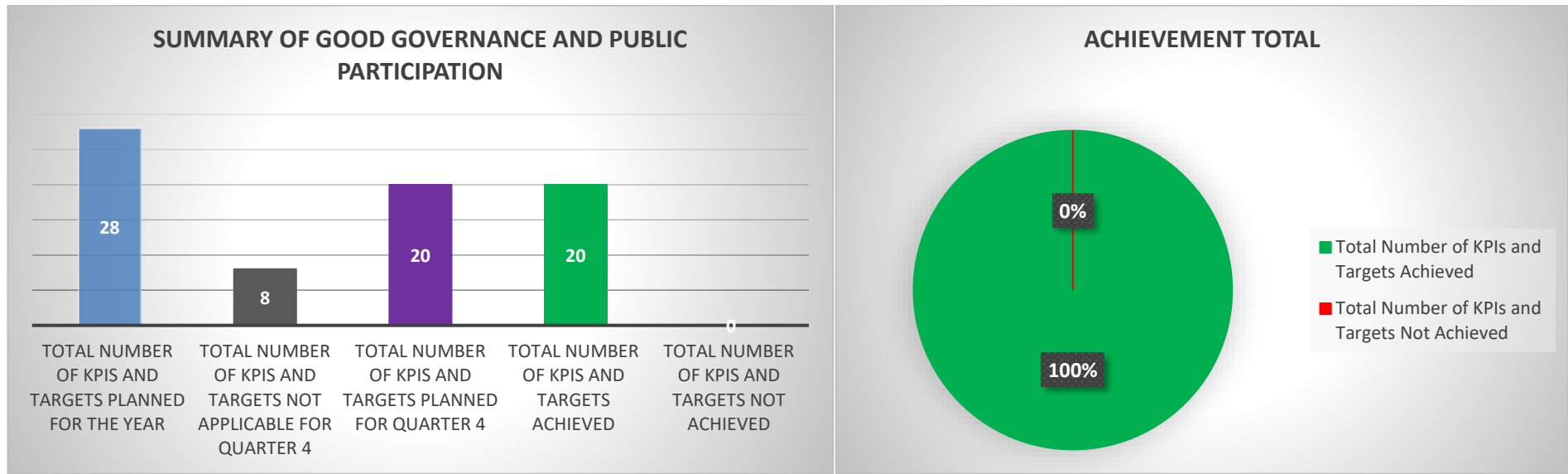
NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
						social development within Dr Kenneth Kaunda District Municipality EM		Kenneth Kaunda District Municipality by 30 June 2025	001/CO100 00/3105		District Municipality by 31 March 2025				

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 PERFORMAN CE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
											Q4	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2025	ACHIEVED  2 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality	High number of requests	Increas e the partner ship initiativ es to be support ed	
Executive Mayor	Promote Social Economic	None	Nil	4 Youth health, safety and	Nil	KPI 66	Outp	4 Youth health, safety and	R 39 000(Shared Vote)	R 0	Q3	1 Youth health, safety				Approve d

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
	Development			crime prevention programmes implemented		Number of Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality  EM		crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	R39 000  PO10018/IE00042/FD10003/FX10000/RX10001/CO10000/3105	R 0		and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 31 March 2025				concept plan Attendance Register Report
											Q4	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	ACHIEVED  1 Youth health, safety and crime prevention programmes implemented	None	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	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	100% of students within Dr. Kenneth Kaunda District validated and awarded with financial assistance	Funding qualifying students	Nil	KPI 67  % of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions  EM	Outcome	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2025	R 890 000  PO10028/IE00565/FD10003/FX10000/RX10001/CO10000/3105	R 94 984	Q3	None				Report on students awarded financial assistance
											Q4	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2025	ACHIEVED  100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2025	None	None	

SUMMARY OF PERFORMANCE: GOOD GOVERNANCE & PUBLIC PARTICIPATION



## **KPA 6: SPATIAL RATIONALE**

## 7.6 KPA 6: SPATIAL RATIONALE

### DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	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 68  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				Fire Inspection Reports
											Q4	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2025	ACHIEVED  15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2025	None	None	
Disaster Risk Management	Good Governance	Disaster Risk Management	Nil	1 Firefighting Water Tanker Truck &	Nil	KPI 69  Number of Firefighting Water Tanker Truck procured	Output	1 Firefighting Water Tanker Truck procured by 30 June 2025	R 4 773 000  PC10084/IA 00452/FD1 0005/FX10 010/RX100	R 4 375 050	Q3	None				Specifications Advert
											Q4	1 Firefighting Water Tanker Truck	ACHIEVED  1 Firefighting Water	None	None	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	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)											
				Equipment procured		FIRE			01/CO1000 0/3905			procured by 30 June 2025	Tanker Truck procured by 30 June 2025			Delivery note Hand over Report
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 70  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 391 800	R 124 503	Q3	None				Reports and Attendance Registers
									R 306 800	R 89 493	Q4	None	None	None		
									R 33 800	R 28 320						
									PO10139/IE0042/FD10003/FX10010/RX10001/CO10000/3905							
									R 56 000	11 990						
									PO10138/IE0022/FD10003/FX10010/RX10001/CO10000/3905							
									R 217 000	R 49 183						
PO10138/IE00462/FD10003/FX10010/RX10001/CO10000/3905																
R 85 000	R 35 010															

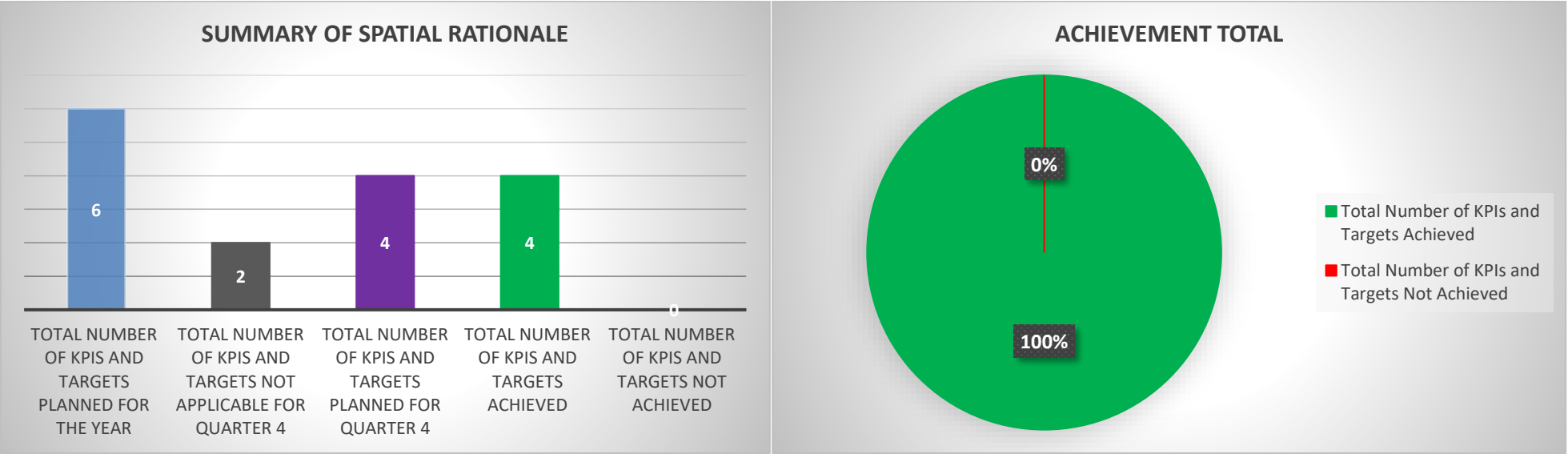


NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORT FOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									R 40 000  PO10010/IE00042/FD10003/FX10010/RX10001/CO10000/3905	R 35 010						
									R 45 000  PO10010/IE00022/FD10003/FX10010/RX10001/CO10000/3905	R 0						
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 71  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				Reports and Attendance Registers
											Q4	None	None	None	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	3 Winter Awareness	3 Winter Awareness	Nil	KPI 72	Activit	3 Winter Awareness	R 391 800  R 306 800	R 124 503  R 89 493	Q3	None				1 Report

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	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)											
			Campaign conducted	Campaign conducted		Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted <b>DRM</b>		Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 33 800  PO10139/IE00042/FD10003/FX10010/RX1001/CO1000/3905	R 28 320	Q4	3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2025	<b>ACHIEVED</b>  3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2025	None	None	and Attendance Registers
									R 56 000  PO10138/IE0462/FD10003/FX10010/RX10001/CO1000/3905	R 11 990						
									R 217 000  PO10139/IE0485/FD10003/FX10010/RX10001/CO1000/3905	R 49 183						
									R 85 000	R 35 010						
									R 40 000	R 35 010						
									PO10010/IE0042/FD10003/FX10010/RX10001/CO1000/3905							
									R 45 000	R 0						

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
KPA 2	TO PROMOTE GOOD GOVERNANCE															
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACTUAL EXPENDITURE	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORT FOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
									PO10010/IE0022/FD10003/FX10010/RX10001/CO10000/3905							
Disaster Risk Management	Good Governance	Disaster Risk Management	4 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 73  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				Reports and Attendance Registers
											Q4	1 Disaster Advisory Forum Conducted by 30 June 2025	ACHIEVED  1 Disaster Advisory Forum Conducted by 30 June 2025	None	None	

SUMMARY OF PERFORMANCE: SPATIALE RATIONALE



## 8. QUALITY CERTIFICATE

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

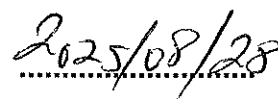
hereby certify that-

- **2024/25 4<sup>th</sup> Quarter Performance Report**

For the months of **01 April 2025 to 30 June 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

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