PERFORMANCE AGREEMENT

DR. KENNETH KAUNDA DISTRICT MUNICIPALITY

MUNICIPAL MANAGER

2024/25

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MUNICIPALITY OF DR KENNETH KAUNDA DISTRICT MUNICIPALITY,

AS REPRESENTED BY THE EXECUTIVE MAYOR

FULL NAMES

Ms. NIKIWE JULIA NUM

AND

Mr. MOKGATLHE JOHN RATLHOGO

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2024 TO 30 JUNE 2025

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of Dr. Kenneth Kaunda District Municipality herein represented by

Ms. NIKIWE JULIA NUM

(Full name) in her capacity as Executive Mayor (hereinafter referred to as the **Employer or Supervisor**)

And

Mr. MOKGATLHE JOHN RATLHOGO (full name) **Employee** of the Dr. Kenneth Kaunda District Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".

1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the **Parties**, requires the parties to conclude an annual performance agreement.

1.3 The **Parties** wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.

1.4 The **Parties** wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the **Parties**;

2.2 specify objectives and targets defined and agreed with the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the employee's performance and accountabilities in alignment with the Integrated **Development Plan, Service Delivery and Budget Implementation Plan (SDBIP)** and the **Budget** of the municipality;

2.3 specify accountabilities as set out in a **Performance Plan**, which forms an **Annexure** to the **Performance Agreement**;

2.4 monitor and measure performance against set targeted outputs;

2.5 use the **Performance Agreement** as the basis for assessing whether the **Employee** has met the performance expectations applicable to his job;

2.6 in the event of outstanding performance, to appropriately reward the **Employee**; and

2.7 give effect to the **Employer's** commitment to a performance-orientated relationship with its **Employee** in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

3.1 This **Agreement** will commence on the **01 July 2024** and will remain in force until **30 June 2025;** thereafter a new **Performance Agreement, Performance Plan and Personal Development Plan** shall be concluded between the parties for the next financial year or any portion thereof.

3.2 The **Parties** will conclude a new **Performance Agreement and Performance Plan** that replaces this **Agreement** at least once a year by not later than the beginning of each successive financial year as may be the case.

3.3 This **Agreement** will terminate on the termination of the **Employee**'s Contract of Employment for any reason.

3.4 The content of this **Agreement** may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.

3.5 If at any time during the validity of this **Agreement** the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this **Agreement** are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

4.1 The **Performance Plan** sets out-

4.1.1 the performance objectives and targets that must be met by the **Employee**; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in **the Performance Plan** are set by the **Employer** in consultation with the **Employee** and based on the **Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP)** and the **Budget** of the **Employer**, and shall include key objectives, key performance indicators, target dates and weightings.

4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other

4.4 The **Employee**'s performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's Integrated Development Plan**.

5. PERFORMANCE MANAGEMENT SYSTEM

5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.

5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.

5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee.**

5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of tools and weightings as encapsulated in the performance management systems of the municipality.

5.5.1 The **Employee** shall be assessed against both components, with a weighting of 80% - 20% allocated to the **Key Performance Areas (KPAs)** and the **Core Managerial Competencies (CMCs)** respectively.

5.5.2 Each area of assessment shall be weighted and shall contribute a specific part to the total score.

5.5.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.

5.6 The **Employee's** assessment shall be based on his performance in terms of the outputs / outcomes (performance indicators) identified as per attached **Performance Plan,** which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPAs)	Weighting
Basic Service Delivery	20
Municipal Institutional Development and Transformation	15
District Economic Development (DED)	07
Municipal Financial Viability and Management	15
Good Governance and Public Participation	33
Spatial Rationale	10
Total	**100%**

5.7 The CMCs will make up the other 20% of the **Employee**'s assessment score. CMCs that are deemed to be most critical for the **Employee**'s specific job should be selected (√) from the list below as agreed to between the **Employer** and **Employee**:

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	**√(INDICATE CHOICE)**	**WEIGHT**
CORE MANAGERIAL COMPETENCIES		
Strategic Capability and Leadership		5
Programme and Project Management		4
Financial Management	√	8
Change Management		5
Knowledge Management		4
Service Delivery Innovation		4
Problem Solving and Analysis		5
People Management and Empowerment	√	6
Client Orientation and Customer Focus	√	6
Communication		6
Honesty and Integrity		5
Competence in Self- Management		5
Interpretation of and implementation within the legislative and national policy frameworks		4
Knowledge of developmental local government		4
Knowledge of Performance Management and Reporting		3
Knowledge of global and South African specific political, social and economic contexts		4
Competence in policy conceptualisation, analysis and implementation		4
Knowledge of more than one functional municipal field/discipline		5
Skills in Mediation		5
Skills in Governance		5

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES		
CORE MANAGERIAL and OCCUPATIONAL COMPETENCIES (CMC)	**√(INDICATE CHOICE)**	**WEIGHT**
Competence as required by other national line sector departments		0
Exceptional and dynamic creativity to improve the functioning of the municipality		3
		100%

6. EVALUATING PERFORMANCE

6.1 The **Performance Plan** to this Agreement sets out -

6.1.1 the standards and procedures for evaluating the **Employee**'s performance; and

6.1.2 the intervals for the evaluation of the **Employee**'s performance.

6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee**'s performance at any stage while the contract of employment remains in force. `1

6.3 That the personal growth and development needs identified during performance review discussion must be documented in a **Personal Development Plan (PDP) (PART C)** as well as the actions agreed to and that implementation will take place within set time frames.

6.4 That annual performance appraisal will involve:

6.4.1 **Assessment of the achievement of results as outlined in the Performance Plan:**

(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

(b) An indicative rating on the five-point scale should be provided for each KPA.

(c) The applicable **assessment rating calculator must then be used to add the scores and calculate a final KPA score.**

6.4.2 **Assessment of the CMCs**

(a) Each CMC should be assessed according to the extent to which the specified standards have been met.

(b) An indicative rating on the five-point scale should be provided for each CMC.

(c) The applicable **assessment rating calculator must then be used to add the scores and calculate a final CMC score.**

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6.4.3 Overall rating

(a) An overall rating is calculated by using the applicable **assessment-rating calculator**. Such overall rating represents the outcome of the performance appraisal.

(b) The assessment of the performance of the Employee shall be based on the following rating scale for KPA's and CMCs:

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
5	**Outstanding performance**	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	**Performance significantly above expectations**	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	**Fully effective**	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	**Not fully effective**	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	**Unacceptable performance**	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

(c) For purposes of evaluating the performance of the **Employee**, an evaluation panel constituted by the following persons will be established –

(i) *Municipal Manager*

(ii) *Chairperson of the performance Audit committee or the audit committee in the absence of a performance of a performance audit committee;*

(iii) *Member of the mayoral or executive committee*

(iv) *Municipal Manager from another Municipality*

(v) *Member of the Ward Committee/or stakeholder representative.*

(d) The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations 6.4 (d)

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

FIRST QUARTER	:	**4TH WEEK OCTOBER 2024**
SECOND QUARTER	:	**4TH WEEK JANUARY 2025**
THIRD QUARTER	:	**4TH WEEK APRIL 2025**
FOURTH QUARTER	:	**4TH WEEK JULY 2025**

7.2 That the **Employer** shall keep a record of the mid-year review and annual assessment meetings.

7.3 That performance feedback shall be based on the **Employer**'s assessment of the **Employee**'s performance.

7.4 That **Employer** will be entitled to review and make reasonable changes to the provisions of the **Performance Plan** from time to time for operational reasons on agreement between both parties.

7.5 The **Employer** may amend the provisions of the **Performance Plan** whenever the performance management system is adopted, implemented and / or amended as the case may be on agreement between both parties.

8. DEVELOPMENTAL REQUIREMENTS

The **Personal Development Plan (PDP)** for addressing developmental gaps is attached, **PART C**.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The **Employer** shall-

9.1.1 Create an enabling environment to facilitate effective performance by the **Employee**;

9.1.2 Provide access to skills development and capacity building opportunities;

9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;

9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him to meet the performance objectives and targets established in terms of this **Agreement**; and

9.1.5 makes available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement

10. CONSULTATION

10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others: –

10.1.1 A direct effect on the performance of any of the **Employee**'s functions;

10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and

10.1.3 A substantial financial effect on the **Employer**.

10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of between 5% to 14% all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

11.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

11.2.2 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%, in terms of the Policy Framework of the District Municipality

11.3 In the case of unacceptable performance, the **Employer** shall –

11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or his performance; and

11.3.2 After appropriate performance counseling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee**'s performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; **or**

12.1.2 Any other person appointed by the MEC.

12.2 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply

13. GENERAL

13.1 The contents of this performance agreement will be made available to the public by the **Employer in accordance with the Municipal Finance Management Act, No. 56 of 2003**

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at **ORKNEY** on this the 2024/07/30

AS WITNESSES:

1. ____________________

2. ____________________

MUNICIPAL MANAGER
Mr. M.J RATLHOGO (EMPLOYEE)

AS WITNESSES:

1. ____________________

2. ____________________

EXECUTIVE MAYOR
Ms. N.J NUM (EMPLOYER)

DR. KENNETH KAUNDA

DISTRICT MUNICIPALITY

2024/25 PERFORMANCE PLAN

MUNICIPAL MANAGER

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

THEMATIC AREAS	*BASIC SERVICES DELIVERY*													
KPA	*BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT*													
OUTCOME 9	*OUTPUT 2*		*IMPROVING ACCESS TO BASIC SERVICES*											
	OUTPUT 4		*ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME*											
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**BASELINE 2023/2024**			**KEY PERFORMANCE INDICATOR**	**WEIGHT**	**KPI TYPE**	**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**QUARTERLY TARGETS**		**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**									
Community Services	To provide environmental health services	Municipal Health Service	20 environmental campaigns	20 environmental campaigns	Nil	**KPI 1** Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District COM SER	2	Activity	20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 700 000 (Shared Vote)		Q1	5 municipal health services awareness campaigns conducted by 30 September 2024: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	Municipal Health awareness campaign reports with pictures
										R 400 000	39052300140FLP43ZZWD	Q2	5 municipal health services awareness campaigns by 31 December 2024: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	
										R 200 000	39052301870FLP43ZZWD	Q3	5 municipal health services awareness campaigns conducted by 31 March 2025:	
										R 100 000	390532323600FLP43ZZWD			

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THEMATIC AREAS	BASIC SERVICES DELIVERY													
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES											
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
													2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	
												Q4	5 municipal health awareness campaigns conducted by 30 June 2025: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	
Community Services	To provide environmental health services	Environmental Management Services	20 environmental management campaigns	20 environmental management campaigns	Nil	**KPI 2** Number of environmental management campaigns conducted COM SER	2	Outcome	20 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 700 000 (Shared Vote) R 400 000 R 200 000 R 100 000	 39052300140FLP43ZZWD 39052301870FLP43ZZWD 390532323600FLP43ZZWD	Q1	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2024	Environmental awareness management reports
												Q2	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality	

THEMATIC AREAS	BASIC SERVICES DELIVERY													
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES											
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
													by 31 December 2024	
												Q3	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2025	
												Q4	5 environmental management campaigns conducted within Dr Kenneth Kaunda District 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	**KPI 3** Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities	2	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities	R 800 000 Shared Vote	39052273330FLP94ZZWD	Q1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 September 2024	Compliance reports, Sampling points list, Sample analysis results
												Q2	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana,	

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THEMATIC AREAS	BASIC SERVICES DELIVERY													
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES											
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
						COM SER			by 30 June 2025				and Maquassi Hills Local Municipalities by 31 December 2024	
												Q3	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2025	
												Q4	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2025	
Community Services Circular 88	To provide environmenta l health services	Municipal Health Service	52 water samples taken tested at the reservoirs in JB Marks,	52 water samples taken tested at the reservoirs	Nil	**KPI 4** Number of water samples taken and tested at the reservoirs in JB	2	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and	R 800 000 Shared Vote	39052273330FLP 94ZZWD	Q1	13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2024	Sampling point list, sample analysis results

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THEMATIC AREAS	***BASIC SERVICES DELIVERY***													
KPA	***BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT***													
OUTCOME 9	***OUTPUT 2***		***IMPROVING ACCESS TO BASIC SERVICES***											
	OUTPUT 4		***ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME***											
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**BASELINE 2023/2024**			**KEY PERFORMANCE INDICATOR**	**WEIGHT**	**KPI TYPE**	**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**QUARTERLY TARGETS**		**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**									
			Matlosana and Maquassi Hills Local Municipality			Marks, Matlosana and Maquassi Hills Local Municipality COM SER			Maquassi Hills Local Municipality by 30 June 2025			Q2	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2024	
												Q3	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2025	
												Q4	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2025	
Community Services	To provide Environmental Management Services	Environmental Management Services	120 waste inspections	120 waste inspections activities conducted	Nil	**KPI 5** Number of waste management inspections conducted	2	Outcome	120 waste management inspections conducted within Dr Kenneth Kaunda District	OPEX	-	Q1	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 September 2024	Waste inspection activities reports

THEMATIC AREAS	***BASIC SERVICES DELIVERY***													
KPA	***BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT***													
OUTCOME 9	***OUTPUT 2***		***IMPROVING ACCESS TO BASIC SERVICES***											
	OUTPUT 4		***ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME***											
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**BASELINE 2023/2024**			**KEY PERFORMANCE INDICATOR**	**WEIGHT**	**KPI TYPE**	**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**QUARTERLY TARGETS**		**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**									
						COM SER			Municipality by 30 June 2025			Q2	30 waste inspections conducted within Dr Kenneth Kaunda District Municipality by 31 December 2024	
												Q3	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 31 March 2025	
												Q4	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025	
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	2	Activity	80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District	R 160 000		Q1	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2024	Air Quality Inspection Reports
										R60 000	39052260600FLP02ZZWD			
										R 100 000	39052270310FLP02ZZW			

THEMATIC AREAS	BASIC SERVICES DELIVERY													
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES											
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
						Dr. Kenneth Kaunda District COM SER			by 30 June 2025			Q2	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2024	
												Q3	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2025	
												Q4	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2025	
Community Services	To provide environmenta	Environmental	6 Compliance		Nil		1	Ou			-	Q1	None	
												Q2	None	

THEMATIC AREAS	BASIC SERVICES DELIVERY													
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES											
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
	l health services	Management Services	reports on Food Control	6 Compliance reports on Food Control		**KPI 7** Number of compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities COM SER			6 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2025	OPEX		Q3	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2025	Food control compliance reports
												Q4	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2025	
Planning	To promote physical infrastructure development services	Municipal Planning	700.72km of Roads Assessed within Matlosana LM	897km of Unpaved Roads Assessed within Maquassi LM Hills, JB Marks	Nil	**KPI 8** Total kilometres of Unpaved Roads Assessed within Maquassi Hills LM, JB Marks LM	2	Output	897km of Unpaved Roads Assessed within Maquassi Hills LM, JB Marks LM &	R 2 761 000	36052272560RUP 34ZZWD	Q1	161.5km of unpaved Roads Assessed within Maquassi Hills LM and within 137.5km of unpaved Roads Assessed within JB Marks by the 30 September 2024	3 Reports on the 897km of assessed unpaved roads for Maquassi Hills LM, JB Marks LM &

THEMATIC AREAS	BASIC SERVICES DELIVERY													
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES											
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
				LM & Matlosana LM		& Matlosana LM [redacted]			Matlosana LM by 31 March 2025			Q2	175.5km of unpaved Roads Assessed within JB Marks LM and 123.5km of unpaved Roads Assessed within Matlosana LM by the 31 December 2024	Matlosana LM
												Q3	299km of unpaved Roads Assessed within Matlosana LM by 31 March 2025	
												Q4	None	
Planning	To promote physical infrastructure development services	Municipal Planning	60 Traffic Counts Completed within JB Marks and Maquassi Hills	60 Traffic Counts Completed within JB Marks and Maquassi Hills	Nil	**KPI 9** Number of total Traffic Counts Completed in JB Marks and Maquassi Hills [redacted]	1	Output	60 Traffic Counts Completed within JB Marks and Maquassi Hills by 31 March 2025	R 2 761 000	36052272560RUP 34ZZWD	Q1	None	Report on traffic counts conducted
												Q2	35 Traffic Counts completed in JB Marks by 31 December 2024	
												Q3	25 Traffic Counts completed in Maquassi Hills by 31 March 2025	
												Q4	None	

<table>
<tr><td>THEMATIC AREAS</td><td colspan="14">BASIC SERVICES DELIVERY</td></tr>
<tr><td>KPA</td><td colspan="14">BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</td></tr>
<tr><td rowspan="2">OUTCOME 9</td><td colspan="2">OUTPUT 2</td><td colspan="12">IMPROVING ACCESS TO BASIC SERVICES</td></tr>
<tr><td colspan="2">OUTPUT 4</td><td colspan="12">ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME</td></tr>
<tr><td rowspan="2">FUNCTIONAL AREA</td><td rowspan="2">STRATEGIC OBJECTIVE</td><td rowspan="2">MUNICIPAL POWERS & FUNCTION</td><td colspan="3">BASELINE 2023/2024</td><td rowspan="2">KEY PERFORMANCE INDICATOR</td><td rowspan="2">WEIGHT</td><td rowspan="2">KPI TYPE</td><td rowspan="2">ANNUAL TARGET</td><td rowspan="2">BUDGET</td><td rowspan="2">MSCOA DESCRIPTION</td><td colspan="2" rowspan="2">QUARTERLY TARGETS</td><td rowspan="2">PORTFOLIO OF EVIDENCE</td></tr>
<tr><td>Current status (Progress to date)</td><td>Demand (MFMA Circular 63)</td><td>Backlog (MFMA Circular 63)</td></tr>
<tr><td rowspan="4">Planning</td><td rowspan="4">To promote physical infrastructure development services</td><td rowspan="4">Municipal Planning</td><td rowspan="4">Nil</td><td rowspan="4">94 Structures (Bridges and Culverts) assessed within Dr Kenneth Kaunda DM</td><td rowspan="4">Nil</td><td rowspan="4">KPI 10

Number of road structures assessed (Bridges and Culverts)
[redacted]</td><td rowspan="4">2</td><td rowspan="4"></td><td rowspan="4">94 Road structures assessed within Dr Kenneth Kaunda DM by 30 June 2025

(34 bridges and 60 culverts)</td><td rowspan="4">R 2 761 000</td><td rowspan="4">36052272560RUP 34ZZWD</td><td>Q1</td><td>Development of Business Plan by 30 September 2024</td><td rowspan="4">Report on assessment of structures (bridges and culverts)</td></tr>
<tr><td>Q2</td><td>None</td></tr>
<tr><td>Q3</td><td>None</td></tr>
<tr><td>Q4</td><td>94 Road structures assessed within Dr Kenneth Kaunda DM by 30 June 2025

(34 bridges and 60 culverts)</td></tr>
<tr><td rowspan="4">Planning</td><td rowspan="4">To promote physical infrastructure development services</td><td rowspan="4">Municipal Planning</td><td rowspan="4">Nil</td><td rowspan="4">5 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM
(3 Water Pumps & 2 Raw Sewerage pumps)</td><td rowspan="4">Nil</td><td rowspan="4">KPI 11

Number of pumps retrofitted to reduce electricity consumption within Maquassi Hills LM
[redacted]</td><td rowspan="4">2</td><td rowspan="4"></td><td rowspan="4">5 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2025

(3 Water Pumps & 2 Raw Sewerage pumps)</td><td rowspan="4">R 4 000 000</td><td rowspan="4">3605227420EE Q88ZZWD</td><td>Q1</td><td>None</td><td rowspan="4">Progress reports Close-Out Report</td></tr>
<tr><td>Q2</td><td>None</td></tr>
<tr><td>Q3</td><td>None</td></tr>
<tr><td>Q4</td><td>5 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2025

(3 Water Pumps & 2 Raw Sewerage pumps)</td></tr>
</table>

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

7.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES	***LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT***	
KPA	***MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT***	
OUTCOME 9	***OUTPUT 1***	***IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT***
	OUTPUT 6	***ADMINISTRATIVE AND FINANCIAL CAPABILITY***

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**									
Human Resources	To ensure municipal excellence	Municipal Planning	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 12** Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan **CS**	2	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	-	Q1	01 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 September 2024	-Appointment letters
												Q2	01 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 31 December 2024	
												Q3	None	
												Q4	None	
Human Resources		Municipal Planning	Nil	176 Dr Kenneth	Nil	**KPI 13**	1		176 Dr Kenneth Kaunda District	OPEX	-	Q1	44 Dr Kenneth Kaunda District	Signed job descriptions

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	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
	To ensure municipal excellence			Kaunda District Municipality's employees with signed job descriptions		Number of Dr Kenneth Kaunda District Municipality's employees with signed job descriptions **CS**			Municipality's employees with signed job descriptions by 30 June 2025				Municipality's employees with signed job descriptions by 30 September 2024	
												Q2	44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 31 December 2024	
												Q3	44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 31 March 2025	
												Q4	44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 June 2025	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	182 Dr Kenneth Kaunda District	Nil	**KPI 14**	1		182 Dr Kenneth Kaunda District Municipality's employees with	OPEX	-	Q1	44 Dr Kenneth Kaunda District Municipality's employees with	Signed performance agreements

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
				Municipality's employees with signed performance agreements		Number of Dr Kenneth Kaunda District Municipality's employees with signed performance agreements **CS**			signed performance agreements by 30 June 2025				signed performance agreements by 30 September 2024	
												Q2	46 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 31 December 2024	
												Q3	46 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 31 March 2025	
												Q4	46 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 30 June 2025	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	182 Dr Kenneth Kaunda District Municipality's	Nil	**KPI 15** Number of Dr Kenneth Kaunda District	1		182 Dr Kenneth Kaunda District Municipality's employees with signed	OPEX	-	Q1	44 Dr Kenneth Kaunda District Municipality's employees with signed employment	Signed employment contracts

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
				employees with signed employment contracts		Municipality's employees with signed employment contracts **CS**			employment contracts by 30 June 2025				contracts by 30 June 2025		
												Q2	46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025		
												Q3	46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025		
												Q4	46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025		
Human Resources	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA	Timeous submission report on the workplace	Nil	**KPI 16** Number of workplace skills plan	1	Output	(1) Report on the workplace skills plan submitted to	OPEX	-	Q1	None	Proof of submission to LGSETA	
												Q2	None		
												Q3	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	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
				skills plan submitted to LGSETA		submitted to LGSETA **CS**			LGSETA by 30 April 2025			Q4	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2025	
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	**KPI 17** Number of comprehensive inspections on OHS conducted **CS**	1	Activity	4 comprehensive inspections on OHS conducted by 30 June 2025	OPEX	-	Q1	1 Comprehensive inspection on OHS conducted by 30 September 2024	OHS Inspection reports
												Q2	1 Comprehensive inspection on OHS conducted by 31 December 2024	
												Q3	1 Comprehensive inspection on OHS conducted by 31 March 2025	
												Q4	1 Comprehensive inspection on OHS conducted by 30 June 2025	
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 18** Number of Employment Equity Plan submitted to Department of Labour	1	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2025	OPEX	-	Q1	None	1 Employment Equity Plan
												Q2	None	
												Q3	Employment Equity Plan submitted to Department of Labour by 15 January 2025	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	CS						Q4	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	100% of municipality's budget actually spent on implementing its workplace skills plan	100% of municipality's budget actually spent on implementing its workplace skills	Nil	KPI 19 Percentage of municipality's budget actually spent on implementing its workplace skills plan CS	1	Outcome	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2025	R 700 000		Q1	25% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2024	Workplace skills plan detailed Report Training expenditure report
										R 200 00	33052305110FL P59ZZWD	Q2	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2024	
										R 500 00	33052305110FL P78ZZHO	Q3	75% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2025	

NATIONAL LG PRIORITIES	***LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT***
KPA	***MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT***
OUTCOME 9 — ***OUTPUT 1***	***IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT***
OUTPUT 6	***ADMINISTRATIVE AND FINANCIAL CAPABILITY***

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
												Q4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2025	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	4 municipal fleet vehicles procured	Nil	**KPI 20** Number of municipal fleet vehicles procured **CS**	1	Output	4 municipal fleet vehicles procured by 30 September 2024	R 2 000 000	33026420420ORC 83ZZWD	Q1	None	Goods receipt note Proof of payment
												Q2	4 municipal fleet vehicles procured by 30 September 2024	
												Q3	None	
												Q4	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% of budget expenditure of office furniture spent	Nil	**KPI 21** Percentage of budget expenditure on office furniture spent **CS**	1	Output	100% of budget expenditure of office furniture spent by 30 June 2025	R 1 000 000	33056460020ORC 27ZZHO	Q1	None	Goods receipt note Proof of payment
												Q2	50% of budget expenditure of office furniture spent by 31 December 2024	
												Q3	75% of budget expenditure of office furniture spent by 31 March 2025	
												Q4	100% of budget expenditure of office	

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 Current status (Progress to date)	BASELINE 2023/2024 Demand (MFMA Circular 63)	BASELINE 2023/2024 Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
													furniture spent by 30 June 2025	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	10 Air-conditioning units procured	Nil	**KPI 22** Number of Air-conditioning units procured **CS**	1	Output	10 Air-conditioning units procured by 31 December 2024	R 300 000	3356474020ORC30ZZHO	Q1	None	Goods receipt note Proof of payment
												Q2	10 Air-conditioning units procured by 31 December 2024	
												Q3	None	
												Q4	None	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% budget expenditure on computer equipment spent	Nil	**KPI 23** Percentage of budget expenditure on computer equipment spent [redacted]	1	Output	100% budget expenditure on computer equipment spent by 30 June 2025	R 1 000 000	33056470020ORC26ZZWD	Q1	25% budget expenditure on computer equipment spent by 30 September 2024	Goods receipt note Proof of payment
												Q2	50% budget expenditure on computer equipment spent by 31 December 2024	
												Q3	75% budget expenditure on computer equipment spent by 31 March 2025	
												Q4	100% budget expenditure on computer equipment spent by 30 June 2025	

NJ.

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	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	Telephone system procured	Nil	**KPI 24** Number of telephone system procured [redacted]	1	Output	Telephone system procured by 30 June 2025	R 800 000	33056470020ORC90ZZWD	Q1	Appointment of the service provider by 30 September 2024	Goods receipt note Proof of payment
												Q2	Planning and design by 31 December 2024	
												Q3	Infrastructure installation and configuration by 31 March 2025	
												Q4	Upgraded network by upgrade conversion by 30 June 2025	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	Conference system procured	Nil	**KPI 25** Number of Conference systems procured [redacted]	1	Output	1 Conference system procured by 31 December 2024	R 1 100 000	33056460020ORC66ZZHO	Q1	Appointment of the service provider	Goods receipt note Proof of payment
												Q2	1 Conference system procured by 31 December 2024	
												Q3	None	
												Q4	None	

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***												
			BASELINE 2023/2024											
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**Current status (Progress to date)**	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**	**KEY PERFORMANCE INDICATOR**	**WEIGHT**	**KPI TYPE**	**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**QUARTERLY TARGETS**		**PORTFOLIO OF EVIDENCE**
Local Economic Development and Tourism	To promote socio-economic development Circular 88	Regional Tourism Municipal Planning Municipal Health Services	321 Jobs created through LED initiatives and EPWP	338 Jobs created through LED Initiatives and EPWP	Nil	**KPI 26** Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District [redacted]	1	Outcome	338 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2024	R 3 452 000 (EPWP) R 1 452 000 R 2 000 000	 36052264500E PP47ZZWD 36052264500FL MRCZZWD	Q1	338 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2024	Appointment letters.
												Q2	None	
												Q3	None	
												Q4	None	
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services	100 jobs created	100 jobs to be created	Nil	**KPI 27** Number of jobs created through CBPs within the Dr Kenneth Kaunda District SP	1	Outcome	100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2024	R 4 090 000 R 30 000 R 4 000 000	 31102260600FL P13ZZWD 31102264500FL P13ZZWD	Q1	100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2024	Appointment letters
										R 30 000	31102305110FL P13ZZWD	Q2	None	
										R 30 000	31102306100FL P13ZZWD	Q3	None	
												Q4	None	

NATIONAL LG PRIORITIES	***LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT***													
KPA	***MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT***													
OUTCOME 9	***OUTPUT 1***	***IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT***												
	OUTPUT 6	***ADMINISTRATIVE AND FINANCIAL CAPABILITY***												
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**BASELINE 2023/2024**			**KEY PERFORMANCE INDICATOR**	**WEIGHT**	**KPI TYPE**	**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**QUARTERLY TARGETS**		**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**									
Local Economic Development Tourism	To promote socio-economic development. To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.	Regional Tourism	3 tourism / trade marketing exhibitions hosted/participated	4 tourism / trade marketing exhibitions hosted/ participated	Nil	**KPI 28** Number of tourism / trade marketing exhibitions hosted/ participated [redacted]	1	Activity	4 tourism / trade marketing exhibitions hosted/ participated by 30 June 2025	R 780 000		Q1	None	Reports on tourism / trade marketing exhibitions hosted
										R 80 000	36052260600FL P71ZZWD			
										R 50 000	36052280030FL P71ZZWD			
										R 300 00	36052300120FL P71ZZWD			
										R 150 000	36052300140FL P71ZZWD			
										R 100 000	36052301870FL P71ZZWD	Q2	2 tourism / trade marketing exhibitions hosted/participated by 31 December 2024 #TAC (Tourism Arts and Culture Festival) #Matlosana Social Investment initiative	
										R 100 000	36052305110FL P71ZZWD			

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	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
												Q3	1 tourism / trade marketing exhibitions hosted/participated by 31 March 2025 #Family Day Jazz Festival	
												Q4	1 tourism / trade marketing exhibitions hosted/participated by 30 June 2025 #Durban Tourism Indaba	
Local Economic Development: sports, arts, culture and heritage.	To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as well as develop,	Regional Tourism	5 sports, arts and culture initiatives supported	5 sports, arts and culture initiatives supported	Nil	KPI 29 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported [redacted]	1	Activity	5 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2025	R 540 000		Q1	1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2024 #DrKKDM Dance Masters / Super Series Initiative	Reports on sports, arts; culture and recreation initiatives supported.
										R 30 000	36052260600FLP82ZZWD			
										R 150 000	36052300140FLP82ZZWD			
										R 60 000	36052301870FLP82ZZWD			
										R 200 000	3602305730FLP82ZZWD			
										R 100 000				

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
	preserve, protect, and promote arts, culture & heritage.										36052599450FLP82ZZWD	Q2	3 sports, arts and culture initiative within Dr. Kenneth Kaunda District supported by 31 December 2024 #Basha / Youth Music Development Initiative #Kwas London (Maquassi Hills) Fun Games #JB Marks Sports Developmental Games	
												Q3	None	
												Q4	1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2025 # Marathon / Fun Run initiative	
					Nil		1	O		R 350 000		Q1	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 Current status (Progress to date)	BASELINE 2023/2024 Demand (MFMA Circular 63)	BASELINE 2023/2024 Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION		QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	2 Agricultural initiatives supported	2 Agricultural initiatives supported		**KPI 30** Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District [redacted]			2 Agricultural initiatives supported within Dr. Kenneth by 30 June 2025	R 50 000 R 200 000 R 100 000	36052260600FLQ62ZZWD 36052300140FLQ62ZZWD 36052305730FLQ62ZZWD	Q2	1 Agricultural initiative supported within Dr. Kenneth Kaunda District 31 December 2024 #Farmers day program	Report on Agricultural initiatives supported
												Q3	None	
												Q4	1 Agricultural initiative supported within Dr. Kenneth Kaunda District attended by 30 June 2025 #1 Agricultural Trade Show (NAMPO)	
Local Economic Development	To promote socio-economic development	Regional economic development	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District	Nil	**KPI 31** Number of Enterprise Development Initiatives supported [redacted]	1	Outcome	2 Enterprise Development Initiatives supported within Dr. Kenneth Kaunda District by 30 June 2025	R 800 000 R 1 00 000 R 700 000	36052280320FLQ73ZZWD 3605230510FLP81ZZWD	Q1	None	Reports on enterprise development Initiatives
												Q2	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 December 2024	

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	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
													#Hosting SMME symposium/ seminar	
												Q3	None	
												Q4	1 Enterprise Development initiative within Dr. Kenneth Kaunda District by 30 June 2025 # Training and Skills Development program	
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	Nil	4 Economic Development Initiatives supported / implemented	Nil	**KPI 32** Number of Economic Development Initiatives supported / implemented within Dr Kenneth Kaunda District Municipality LED	0.5	Output	3 Economic Development Initiatives supported / implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 3 200 000		Q1	None	Reports on economic development initiatives
										R 2 000 000	36056473520OR D03ZZWD			
										R 1 000 000	36056473520OR D08ZZR4	Q2	None	
										R 200 000	36056456020OR D27ZZWD	Q3	1 Economic Development Initiatives supported / implemented by 31 March 2025	

<table>
<tr><td>NATIONAL LG PRIORITIES</td><td colspan="14">LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT</td></tr>
<tr><td>KPA</td><td colspan="14">MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT</td></tr>
<tr><td rowspan="2">OUTCOME 9</td><td>OUTPUT 1</td><td colspan="13">IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</td></tr>
<tr><td>OUTPUT 6</td><td colspan="13">ADMINISTRATIVE AND FINANCIAL CAPABILITY</td></tr>
<tr><td rowspan="2">FUNCTIONAL AREA</td><td rowspan="2">STRATEGIC OBJECTIVE</td><td rowspan="2">MUNICIPAL POWERS & FUNCTION</td><td colspan="3">BASELINE 2023/2024</td><td rowspan="2">KEY PERFORMANCE INDICATOR</td><td rowspan="2">WEIGHT</td><td rowspan="2">KPI TYPE</td><td rowspan="2">ANNUAL TARGET</td><td rowspan="2">BUDGET</td><td rowspan="2">MSCOA DESCRIPTION</td><td colspan="2" rowspan="2">QUARTERLY TARGETS</td><td rowspan="2">PORTFOLIO OF EVIDENCE</td></tr>
<tr><td>Current status (Progress to date)</td><td>Demand (MFMA Circular 63)</td><td>Backlog (MFMA Circular 63)</td></tr>
<tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>#Support an SMME Hub / Light Industrial Park</td><td></td></tr>
<tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Q4</td><td>2 Economic Development Initiatives supported / implemented by 30 June 2025

#1 FSPU linked to Agri-Parks established within DrKKDM

#Cultural Village established within DrKKDM</td><td></td></tr>
<tr><td rowspan="2">Local Economic Development</td><td rowspan="2">To promote socio-economic development To develop, support and aid SMMEs and Cooperatives with Start-up and Business</td><td rowspan="2">Regional economic development</td><td rowspan="2">40 SMMEs / Cooperatives Businesses supported</td><td rowspan="2">50 SMMEs / Cooperatives Businesses supported</td><td rowspan="2">26 SMMEs / Cooperatives Businesses supported</td><td rowspan="2">KPI 33 Number of SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District</td><td rowspan="2">0.5</td><td rowspan="2">Outcome</td><td rowspan="2">50 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2024</td><td rowspan="2">R 2 900 000</td><td rowspan="2">36052699410FLP77ZZWD</td><td>Q1</td><td>None</td><td rowspan="2">Report on Economic Development initiatives programs supported / implemented</td></tr>
<tr><td>Q2</td><td>50 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2024</td></tr>
</table>

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	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
	Expansion Grants.					[redacted]						Q3	None	
												Q4	None	

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL LG PRIORITIES	***ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.***	
KPA	***MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT***	
OUTCOME 9	***OUTPUT 1***	***A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED***
	OUTPUT 6	***ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED***

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 71 reports submitted	12 MFMA section 71 reports submitted to the Executive Mayor within legislative timeframe	Nil	**KPI 34** Number of MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame [redacted]	2	Output	12 MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame by 30 June 2025	OPEX	-	Q1	3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 30 September 2024	12 Monthly budget statements (section 71 reports) signed off by the CFO
												Q2	3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 31 December 2024	
												Q3	3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 31 March 2025	
												Q4	3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame 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**
OUTCOME 9 — **OUTPUT 6**	**ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED**

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024 Current status (Progress to date)	BASELINE 2023/2024 Demand (MFMA Circular 63)	BASELINE 2023/2024 Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
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 35** Number of MFMA section 52 reports submitted to Council [redacted]	2	Output	4 MFMA section 52 reports submitted to Council by 30 June 2025	OPEX	-	Q1	1 MFMA section 52 reports submitted to Council by 30 September 2024	4 quarterly reports (section 52 reports) signed off by the CFO
												Q2	1 MFMA section 52 reports submitted to Council by 31 December 2024	
												Q3	1 MFMA section 52 reports submitted to Council by 31 March 2025	
												Q4	1 MFMA section 52 reports submitted to Council by 30 June 2025	
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 36** Number of MFMA section 66 reports submitted within legislative time-frame	2		12 MFMA section 66 reports submitted by 30 June 2025	OPEX	-	Q1	3 MFMA section 66 reports submitted by no later than 10 days after the end of each quarter	12 Monthly budget statements (section 66 reports) signed off by the CFO
												Q2	3 MFMA section 66 reports submitted by no later than 10	

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	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
						[redacted]							days after the end of each quarter	
												Q3	3 MFMA section 66 reports submitted by no later than 10 days after the end of each quarter	
												Q4	3 MFMA section 66 reports submitted by no later than 10 days after the end of each quarter	
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	4 MFMA Circular 34 reports submitted	4 MFMA Circular 34 reports submitted	Nil	**KPI 37** Number of SCM Circular 34 reports submitted [redacted]	1		4 SCM Circular 34 reports submitted by 30 June 2025	OPEX	-	Q1	1 SCM Circular 34 reports submitted by no later than 10 days after the end of each quarter	4 SCM quarterly reports (section Circular 34) signed off by the CFO
												Q2	1 SCM Circular 34 reports submitted by no later than 10 days after the end of each quarter	

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	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
												Q3	1 SCM Circular 34 reports submitted by no later than 10 days after the end of each quarter	
												Q4	1 SCM Circular 34 reports submitted by no later than 10 days after 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 38** Number of post-audit action plans [redacted]	1	Output	1 post-audit action plans by 31 January 2025	OPEX	-	Q1	None	
												Q2	None	
												Q3	1 post-audit action plans by 31 January 2025	
												Q4	None	
Budget and Treasury	To ensure internal			2024/25 adjustment	Nil	**KPI 39**	1	Out put	2024/25 adjustment budget developed	OPEX	-	Q1	None	Council resolution and
												Q2	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
OUTCOME 9 – OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
	municipal excellence	Municipal Planning	2023/24 adjustment budget	budget tabled		2024/25 adjustment budget developed approved [redacted]			approved by 28 February 2025			Q3	2024/25 adjustment budget developed approved by 28 February 2025	2024/25 Adjustment Budget
												Q4	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2024/25 budget compiled approved (MFMA, Sec 25)	2025/26 budget compiled approved	Nil	**KPI 40** 2025/26 budget compiled approved [redacted]	1	Output	Compiled 2025/26 budget compiled approved by 31 May 2025	OPEX	-	Q1	None	Council Resolution and Approved 2025/26 budget
												Q2	None	
												Q3	None	
												Q4	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	**KPI 41** Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) [redacted]	1	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	-	Q1	None	Financial viability ratios report
												Q2	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2024	
												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	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
												Q4	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2025	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	2 assets verification report submitted	2 assets verification report submitted	Nil	KPI 42 Number of assets verification report submitted [redacted]	1	Output	2 assets verification report submitted by 30 June 2025	OPEX	-	Q1	None	2 Assets verification reports
												Q2	1 assets verification report submitted by 31 December 2024	
												Q3	None	
												Q4	1 assets verification report submitted by 30 June 2025	
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2023/24 Contract registers updated	2024/25 Contract registers updated	Nil	KPI 43 Number of updated Contract registers submitted to Council [redacted]	1	Output	4 updated Contract registers submitted to Council by 30 June 2025	OPEX	-	Q1	1 updated Contract registers submitted to Council by 30 September 2024	4 updated Contract registers
												Q2	1 updated Contract registers submitted to Council by 31 December 2024	

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	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
												Q3	1 updated Contract registers submitted to Council by 31 March 2025	
												Q4	1 updated Contract registers submitted to Council by 30 June 2025	
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2023/24 capital projects expenditure report	Monitoring of capital expenditure	Nil	**KPI 44** 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 [redacted]	1	Activity	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	R 31 600 000	-	Q1	None	Capital Expenditure report
												Q2	None	
												Q3	None	
												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	
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2022/23 Procurement plan	2024/25 Procurement	Nil	**KPI 45**	1			OPEX	-	Q1	None	
												Q2	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	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
				plan developed		Number of Procurement plans submitted to Council [redacted]			1 Procurement plans submitted to Council by 31 May 2025			Q3	None	
												Q4	1 Procurement plans submitted to Council by 31 May 2025	

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 DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION*** ***ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE***
KPA 2	***TO PROMOTE GOOD GOVERNANCE***
OUTCOME 9	***OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE***

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	(8) 2023/24 budget related policies developed and reviewed	(8) 2024/25 budget related policies developed and reviewed	Nil	**KPI 46** Number of budget related policies workshopped adopted [redacted]	1	Output	(8) 2024/25 Budget related policies workshopped adopted by 31 May 2025	OPEX	-	Q 1	None	Council Resolutions and budget related policies
												Q 2	None	
												Q 3	None	
												Q 4	(8) 2024/25 Budget related policies workshopped adopted by 31 May 2025	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk-based Audit Plans for the shared IA service developed	(1) three year-rolling risk-based audit plan	Nil	**KPI 47** Number of three year-rolling risk-based audit plans developed IA	0.5	Output	(1) three year-rolling risk-based audit plan developed by 30 September 2024	OPEX	-	Q1	(1) three year-rolling risk-based audit plan developed by 30 September 2024	(1) three year-rolling risk-based audit plan
												Q2	None	
												Q3	None	
												Q4	None	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Internal Audit quality assurance conducted	Internal Audit quality assurance conducted	Nil	**KPI 48** Internal quality assurance	0.5	Output	Internal quality assurance assessment conducted by 31 March 2025	OPEX	-	Q1	None	-Internal Audit Quality Assurance Report
												Q2	None	
												Q3	Internal quality assurance assessment	

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
						assessment conducted IA							conducted by 31 March 2025	
												Q4	None	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2022/23 Risk Assessment	2023/24 Risk Assessment	Nil	**KPI 49** Number of Risk Assessments conducted for DRKKDM [redacted]	1	Output	2 Risk Assessments conducted for (2023/24) DRKKDM by 30 September 2024 (strategic & operational risk assessment)	OPEX	-	Q1	2 Risk Assessment conducted for (2023/24) DRKDM by 30 September 2024 (strategic & operational risk assessment)	Risk Assessments
												Q2	None	
												Q3	None	
												Q4	None	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2 Anti-Corruption awareness campaigns	2 Anti-Corruption awareness campaigns	Nil	**KPI 50** Number of Anti-Corruption awareness campaigns conducted [redacted]	1		2 Anti-Corruption awareness campaigns conducted by 31 December 2024	OPEX	-	Q1	1 Anti-Corruption awareness campaigns conducted by 30 September 2024	2 Anti-Corruption Campaign Reports
												Q2	1 Anti-Corruption awareness campaigns conducted by 31 December 2024	
												Q3	None	
												Q4	None	
Strategic Planning	To ensure internal	Municipal Planning	Nil	12 Internal assessment	Nil	**KPI 51**	0.5		4 Internal assessment	OPEX	-	Q1	1 Internal assessment	12 Assessment Reports

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
	municipal excellence			reports of the effectiveness of security controls produced		Number of Internal assessment reports of the effectiveness of security controls produced [redacted]			reports of the effectiveness of security controls produced by 30 June 2025				reports of the effectiveness of security controls produced by 30 September 2024	
												Q2	1 Internal assessment reports of the effectiveness of security controls produced by 31 December 2024	
												Q3	1 Internal assessment reports of the effectiveness of security controls produced by 31 March 2025	
												Q4	1 Internal assessment reports of the effectiveness of security controls produced by 30 June 2025	
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communica	KPI 52	1	Output	1 reviewed Communications	OPEX	-	Q1	None	Council resolution and approved
												Q2	None	
												Q3	None	

NATIONAL	BUILD A DEVLOPMENTAL 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	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
					tions Strategy	Number of reviewed Communication Strategies adopted [redacted]			Strategy adopted by 30 June 2025			Q4	1 reviewed Communication Strategy adopted by 30 June 2025	Communications Strategy
Communications	To ensure internal municipal excellence	Municipal Planning	4 of Newsletters produced	4 of Newsletters produced	Nil	KPI 53 Number of District Newsletters produced [redacted]	0.5	Output	4 of Newsletters produced by end 30 June 2025	R 50 000	32052300150FLMRCZZWD	Q1	1 of Newsletters produced by end 30 September 2024	4 Newsletters
												Q2	1 of Newsletters produced by end 31 December 2024	
												Q3	1 of Newsletters produced by end 31 March 2025	
												Q4	1 of Newsletters produced by end 30 June 2025	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	1 IDP Representative Forum Meeting conducted	1 IDP Representative Forum Meeting conducted	Nil	KPI 54 Number of IDP Representative Forum Meetings conducted [redacted]	1	Activity	1 IDP Representative Forum Meeting conducted by 30 June 2025	OPEX	-	Q1	None	Report on IDP Representative Forum Advertisements
												Q2	None	
												Q3	None	
												Q4	1 IDP Representative Forum Meeting conducted by 30 June 2025	
					Nil		1	O		OPEX	-	Q1	None	

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2025/26 IDP review adopted by Council		**KPI 55** Number of 2025/26 IDP review adopted by Council [redacted]			(1) 2025/26 IDP review adopted by Council by 30 June 2025			Q2	None	Council Resolution and 2022-2027 IDP
												Q3	(1) 2025/26 Draft IDP review adopted by Council by 31 March 2025	
												Q4	(1) 2025/26 IDP review adopted by Council by 30 June 2025	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2024/25 Top layer SDBIP approved	2025/26 Top layer SDBIP	Nil	**KPI 56** Number of Top - layer SDBIP approved by Executive Mayor [redacted]	1	Output	2025/26 Top layer SDBIP approved by Executive Mayor by 30 June 2025	OPEX	-	Q1	None	Approved 2025/26 Top layer SDBIP
												Q2	None	
												Q3	None	
												Q4	2025/26 Top layer SDBIP approved by Executive Mayor by 30 June 2025	
Performance Management System	To ensure internal municipal excellence	Municipal planning	2023/24 Mid-Year Term Performance Reports compiled	2024/25 Mid-Year Performance Assessment Report	Nil	**KPI 57** Number of Mid-Year Performance Assessment Report compiled [redacted]	1	Output	2024/25 Mid-Year Performance Assessment Report compiled by 31 January 2025	OPEX	-	Q1	None	Council Resolution and 2024/25 Mid-Year Performance Assessment Report compiled
												Q2	None	
												Q3	2024/25 Mid-Year Performance Assessment Report compiled by 31 January 2025	
												Q4	None	

<table>
<tr><td>NATIONAL LG PRIORITIES</td><td colspan="13">BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE</td></tr>
<tr><td>KPA 2</td><td colspan="13">TO PROMOTE GOOD GOVERNANCE</td></tr>
<tr><td>OUTCOME 9</td><td colspan="13">OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE</td></tr>
<tr><th rowspan="2">FUNCTIONAL AREA</th><th rowspan="2">STRATEGIC OBJECTIVE</th><th rowspan="2">MUNICIPAL POWERS & FUNCTIONS</th><th colspan="3">BASELINE 2023/2024</th><th rowspan="2">KEY PERFORMANC E INDICATOR</th><th rowspan="2">WEIGHT</th><th rowspan="2">KPI TYPE</th><th rowspan="2">ANNUAL TARGET</th><th rowspan="2">BUDGE T</th><th rowspan="2">MSCOA DESCRIPTION</th><th colspan="2" rowspan="2">QUARTERLY TARGETS</th><th rowspan="2">PORTFOLIO OF EVIDENCE</th></tr>
<tr><th>Current status (Progress to date)</th><th>Demand (MFMA Circular 63)</th><th>Backlog (MFMA Circular 63)</th></tr>
<tr><td rowspan="4">Performance Management Systems</td><td rowspan="4">To ensure internal municipal excellence</td><td rowspan="4">Municipal Planning</td><td rowspan="4">2022/23 annual performance report and AFS submitted to AGSA compiled</td><td rowspan="4">2023/24 annual performance report and AFS submitted to AGSA compiled</td><td rowspan="4">Nil</td><td rowspan="4">KPI 58
Timeous submission of 2023/24 Annual Performance Report and AFS submitted to Auditor General PMSBTO</td><td rowspan="4">1</td><td rowspan="4">Output</td><td rowspan="4">2023/24 Annual Performance Report and AFS submitted to Auditor General by 31 August 2024</td><td rowspan="4">OPEX</td><td rowspan="4">-</td><td>Q1</td><td>2023/24 Annual Performance Report and AFS submitted to Auditor General by 31 August 2024</td><td rowspan="4">-Proof os submission</td></tr>
<tr><td>Q2</td><td>None</td></tr>
<tr><td>Q3</td><td>None</td></tr>
<tr><td>Q4</td><td>None</td></tr>
<tr><td rowspan="4">Speaker</td><td rowspan="4">To ensure internal municipal excellence</td><td rowspan="4">Municipal Planning</td><td rowspan="4">6 council meetings coordinated</td><td rowspan="4">6 council meetings</td><td rowspan="4">Nil</td><td rowspan="4">KPI 59
Number of council meetings held SP</td><td rowspan="4">1</td><td rowspan="4">Activity</td><td rowspan="4">6 council meetings held by 30 June 2025</td><td rowspan="4">OPEX</td><td rowspan="4">-</td><td>Q1</td><td>2 council meetings held by 30 September 2024</td><td rowspan="4">-Meeting Notices
-Attendance Registers</td></tr>
<tr><td>Q2</td><td>1 council meeting held by 31 December 2024</td></tr>
<tr><td>Q3</td><td>2 council meetings held by 31 March 2025</td></tr>
<tr><td>Q4</td><td>1 council meeting held by 30 June 2025</td></tr>
<tr><td>Executive Mayor</td><td>Promote Social Economic Development</td><td>None</td><td>4 'Speaker do something' events</td><td>4 'Speaker do something' events</td><td>Nil</td><td>KPI 60</td><td>1</td><td>Outcome</td><td>4 'Speaker do something' events held by 30 June 2025</td><td>OPEX</td><td>-</td><td>Q1</td><td>1 'Speaker do something' event held by 30 September 2024</td><td>Reports of Speaker Do Somethings events</td></tr>
</table>

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
						Number of 'Speaker do something' events held SP						Q2	1 'Speaker do something' event held by 31 December 2024	
												Q3	1 'Speaker do something' event held by 31 March 2025	
												Q4	1 'Speaker do something' event held by 30 June 2025	
Speaker	To ensure internal municipal excellence	Municipal Planning	2022/23 Municipal oversight report submitted to Council	2023/24 Municipal oversight report submitted to Council	Nil	**KPI 61** Number Municipal oversight reports submitted to Council SP	1	Output	1 Municipal oversight report submitted to Council by 31 March 2025	OPEX	-	Q1	None	Oversight Report
												Q2	None	
												Q3	1 Municipal oversight report submitted to Council by 31 March 2025	
												Q4	None	
Single Whip	Liaise with different political parties on council agenda	None	4 Whips Forum meetings held	4 Whips Forum meetings held	Nil	**KPI 62** Number of Whips Forum meetings held [redacted]	1	Activity	4 Whips Forum meetings held by 30 June 2025	OPEX	-	Q1	1 Whips Forum meetings held by 30 September 2024	Invitations Agenda Minutes
												Q2	1 Whips Forum meetings held by 31 December 2024	

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
												Q3	1 Whip Forum meetings held by 31 March 2025	
												Q4	1 Whip Forum meetings held by 30 June 2025	
Single Whip	Councilor performance management	None	Nil	1 Municipal awards events held	Nil	**KPI 63** Number of Municipal awards events held [redacted]	1	Activity	1 Municipal awards events held by 31 December 2024	R 170 000		Q1	None	Concept document Report
										R 100 000	31152260600FLQ60ZZWD	Q2	1 Municipal awards events held by 31 December 2024	
										R 70 000	31152300140FLQ60ZZWD			
												Q3	None	
												Q4	None	
Single Whip	Enhancing democracy and social cohesion	None	1 Schools debate held within Dr Kenneth Kaunda District	1 Schools debate held within Dr Kenneth Kaunda District	Nil	**KPI 64** Number of schools debate held within Dr Kenneth Kaunda District [redacted]	1	Outcome	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2025	R 400 000		Q1	None	Concept document Report
										R 200 000	31152260600FLQ61ZZWD	Q2	None	
										R150 000	31152265720FLQ63ZZWD	Q3	None	
										R 50 000	31152300140FLQ63ZZWD	Q4	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2025	
		None			Nil	**KPI 65**	1	O				Q1	None	

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Executive Mayor	To promote socio-economic development		400 food parcels supplied to distressed families identified	400 food parcels supplied to distressed families identified		Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified EM			400 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2025	R 300 000	31052300140FLP69ZZWD	Q2	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2024	List of Beneficiaries
												Q3	None	
												Q4	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2025	
Executive Mayor	Promote Social Economic Development	None	Nil	5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in	Nil	**KPI 66** Number of Disability Organisations supported EM	1		5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 June 2025	R 350 000 R 100 000 R 100 000 R 100 000	 31052260600FLQ81ZZWD 31052300140FLQ81ZZWD 31052301870FLQ81ZZWD	Q1	1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 September 2024	- Approved concept plan - Attendance register - Report

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
				compliance to legislation						R 50 000	3105230730FLQ81ZZWD	Q2	2 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 31 December 2024	
												Q3	1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 31 March 2025	
												Q4	1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 June 2025	
Executive Mayor	Promote Social	None		6 GBV and Femicide	Nil	KPI 67	1	Ac	6 GBV and Femicide	R 250 000		Q1	2 GBV and Femicide	

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
	Economic Development		8 Community Engagement on GBV and Femicide	Community Engagement held		Number of GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality [redacted]			Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2025	R 100 000 R 50 000 R 50 000 R 50 000	31052260600FLQ83ZZWD 31052300140FLQ83ZZWD 31052301870FLQ83ZZWD 31052305730FLQ83ZZWD		Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2024	- Approved concept plan - Attendance register - Report
												Q2	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 December 2024	
												Q3	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2025	
												Q4	None	
Executive Mayor	Promote Social Economic Development	None	Nil	6 activities held for stakeholder support	Nil	**KPI 68** Number of activities held for stakeholder support within Dr	1	Outcome	6 activities held for stakeholder support within Dr Kenneth Kaunda District	R 450 000 R 250 000 R 100 000 R 50 000	3105226060FLQ89ZZWD 31052300140FLQ74ZZWD 31052301870FLR02ZZWD	Q1	2 activities held for stakeholder support within Dr Kenneth Kaunda District	-Approved Concept plan -Attendance Register -Report

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
						Kenneth Kaunda District Municipality [redacted]			Municipality by 30 June 2025	R 50 000	31052305730FL R05ZZWD		Municipality by 30 September 2024	
												Q2	2 of activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 December 2024	
												Q3	1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 March 2025	

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
												Q4	1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 June 2025	
Executive Mayor	Promote Social Economic Development	None	Nil	8 Military Veterans' programmes implemented	Nil	**KPI 69** Number of Military Veterans' programmes implemented [redacted]	1	Outcome	8 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 375 000		Q1	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 September 2024	- Approved concept plan - Attendance Register - Report
										R 50 000	31052260600FLP66ZZWD			
										R 80 000	31052300140FLP66ZZWD			
										R 50 000	31052301870FLP66ZZWD	Q2	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 December 2024	
										R 50 000	31052305730FLP66ZZWD			

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			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
												Q3	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 March 2025	
												Q4	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	
Executive Mayor	Promote Social Economic Development	None	8 Imbizos held for community feedback and service monitoring	8 Imbizos held for community feedback and service monitoring	Nil	**KPI 70** Number of Imbizos held for community feedback and service monitoring held within Dr	1	Outcome	8 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda	R 700 000		Q1	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 September 2024	- Approved concept plan - Invitations - Imbizo Attendance register - Imbizo report
										R 300 000	31052260600FLQ72ZZWD			
										R 100 000	31052300140FLQ72ZZWD			
										R 100 000	31052301870FLQ72ZZWD			
										R 200 000				

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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 PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
						Kenneth Kaunda District Municipality [redacted]			District Municipality by 30 June 2025		31052305730FLQ72ZZWD	Q2	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 December 2024	
												Q3	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2025	
												Q4	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2025	
Executive Mayor	Promote Social	None	6 District Career Seminar	4 career development and support	5 career development and	KPI 71	1	Outcom	4 career development and support	R 200 000		Q1	None	Approved concept plan
										R 50 000	31052260600FLQ80ZZWD	Q2	1 career development and	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
KPA 2	TO PROMOTE GOOD GOVERNANCE
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
	Economic Development		hosted within Dr Kenneth Kaunda District Municipality	programs held	support programs	Number of career development and support programs held within the Dr Kenneth Kaunda District Municipality [redacted]			programs held within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 100 000 R 50 000	31052300140FLQ80ZZWD 31052305730FLQ80ZZWD		support programs held within Dr Kenneth Kaunda District Municipality by 30 December 2024	- Attendance register - Report
												Q3	2 career development and support programs held within Dr Kenneth Kaunda District Municipality by 31 March 2025	
												Q4	1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2025	
Executive Mayor	Promote Social Economic Development	None	Nil	5 partnership initiatives supported to unlock youth economic and social development	Nil	**KPI 72** Number of partnership initiatives supported to unlock youth	1		5 partnership initiatives supported to unlock youth economic and social development	R250 000 (Shared Vote) R70 000 R50 000 R 80 000	 31052260600FL84ZZWD 31052300140FLQ84ZZWD 31052301870FLQ84ZZWD	Q1	1 partnership initiatives supported to unlock youth economic and social development	- Approved concept plan - Attendance Register - Report

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
						economic and social development within Dr Kenneth Kaunda District Municipality [redacted]			within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 50 000	31052305730FLQ84ZZWD		within Dr Kenneth Kaunda District Municipality by 30 September 2024	
												Q2	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 31 December 2024	
												Q3	2 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 31 March 2025	

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 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
												Q4	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2025	
Executive Mayor	Promote Social Economic Development	None	Nil	4 Youth health, safety and crime prevention programmes implemented	Nil	**KPI 73** Number of Youth health, safety and crime prevention programmes implemented within	1	Output	4 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 25 000 (Shared Vote) R70 000 R50 000 R 80 000	 31052260600FL84ZZWD 31052300140FLQ84ZZWD 31052301870FLQ84ZZWD	Q1	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 September 2024	- Approved concept plan - Attendance Register - Report

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
KPA 2	TO PROMOTE GOOD GOVERNANCE
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANC E INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGE T	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
						Dr Kenneth Kaunda District Municipality [redacted]				R 50 000	31052305730FLQ84ZZWD	Q2	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 31 December 2024	
												Q3	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 31 March 2025	
												Q4	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL 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	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Executive Mayor	Promote Social Economic Development	None	100% of students within Dr. Kenneth Kaunda District validated and awarded with financial assistance	Funding qualifying students	Nil	**KPI 74** % of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions [redacted]	1	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 1 000 000	31052599400FLP63ZZWD	Q1	Preparations for the placement of an advert for financial assistance in Higher learning institutions by 30 September 2024	Report on students awarded financial assistance
												Q2	None	
												Q3	None	
												Q4	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2025	

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**	**WEIGHT**	**KPI TYPE**	**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**QUARTERLY TARGETS**		**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**									
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections within Dr. Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	**KPI 75** Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted FIRE	1	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2025	OPEX	-	Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2024	Fire Inspection Reports
												Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2024	
												Q3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2025	
												Q4	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2025	
Disaster Risk Management	Good Governance	Disaster Risk Management	Nil	1 Firefighting Water Tanker Truck &	Nil	**KPI 76**	1	Output	1 Firefighting Water Tanker Truck	R 5 000 000	39056420420 ORC96ZZWD	Q1	Development of Specifications to Bid Specification by 30 September 2024	Specifications Advert Delivery note

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 Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
				Equipment procured		Number of Firefighting Water Tanker Truck procured FIRE			procured by 30 June 2025			Q2	Advertisement / Transversal Contract by 31 December 2024	Handover Report
												Q3	None	
												Q4	1 Firefighting Water Tanker Truck procured by 30 June 2025	
Disaster Risk Management	Good Governance	Disaster Risk Management	Nil	4 Fire Bay Doors installed	Nil	**KPI 77** Number of Fire Bay Doors installed FIRE	1	Output	4 Fire Bay Doors installed by 30 June 2025	R 1 200 000	39056474020 ORC41ZZHO	Q1	Development of Specifications by 30 September 2024	Quarterly progress reports
												Q2	Advertisement by 31 December 2024	
												Q3	None	
												Q4	4 Fire Bay Doors installed by 30 June 2025	
Disaster Risk Management	Good Governance	Disaster Risk Management	Nil	40 Digital Two-Way Sim Based Emergency Radio Communicati	Nil	**KPI 78** Number of Digital Two-Way Sim Based Emergency Radio Communication System procured	1	Output	40 Digital Two-Way Sim Based Emergency Radio Communication System procured by 30 June 2025	R 1 000 000	39056456020 ORC09ZZWD	Q1	Development of Specifications to Bid Specification Committee by 30 September 2024	Quarterly progress reports
												Q2	Advertisement / development of SLAs by 31 December 2024	
												Q3	None	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
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Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024 Current status (Progress to date)	BASELINE 2023/2024 Demand (MFMA Circular 63)	BASELINE 2023/2024 Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
				on System procured		FIRE						Q4	40 Digital Two-Way Sim Based Emergency Radio Communication System procured by June 2025	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	**KPI 79** Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted [redacted]	1	Output	1 International; Disaster Risk Reduction event conducted by 31 December 2024	R 610 000		Q1	None	Reports and Attendance Registers
										R 440 000		Q2	1 International; Disaster Risk Reduction event conducted by 31 December 2024	
										R 60 000	39052260600F LP23ZZWD			
										R 150 000	39052280030F LP23ZZWD			
										R 200 000	39052300140F LP23ZZWD			
										R 30 000	39052301870F LP23ZZWD			
										R 170 000		Q3	None	
										R 50 000	39052260600F LP76ZZWD	Q4	None	
										R 120 000	39052280030F LP76ZZWD			
Fire services	To ensure disaster risk management	Disaster Risk Management	18 BESAFE Centre Activities conducted within Dr. Kenneth	18 BESAFE Centre Activities conducted	Nil	**KPI 80** Number of BESAFE Centre Activities within Dr. Kenneth	1	Activity	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2025	OPEX	-	Q1	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2024	Reports and Attendance Registers
												Q2	6 BESAFE Centre Activities within Dr. Kenneth Kaunda	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
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Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
			Kaunda District			Kaunda District conducted [redacted]							District conducted by 31 December 2024	
												Q3	6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2025	
												Q4	None	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	3 Winter Awareness Campaign conducted	3 Winter Awareness Campaign conducted	Nil	KPI 81 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted [redacted]	1	Activity	3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 610 000 R 440 000		Q1	None	1 Report and Attendance Registers
										R 60 000	39052260600F LP23ZZWD	Q2	None	
												Q3	None	
										R 150 000	39052280030F LP23ZZWD	Q4	3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2025	
										R 200 000	39052300140F LP23ZZWD			
										R 30 000	39052301870F LP23ZZWD			
										R170 000				
										R 50 000	39052260600F LP76ZZWD			
										R 120 000	39052280030F LP76ZZWD			
Disaster Risk Management	Good Governance	Disaster Risk Management	4 Disaster Advisory	4 Disaster Advisory	Nil	KPI 82	1	Activi		OPEX	-	Q1	1 Disaster Advisory Forum Conducted by 30 September 2024	Reports and Attendance Registers

NATIONAL LG PRIORITIES	***BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION***
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Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
			Forums conducted	Forums conducted		Number of Disaster Advisory Forums Conducted [redacted]			4 Disaster Advisory Forums Conducted by 30 June 2025			Q2	1 Disaster Advisory Forum Conducted by 31 December 2024	
												Q3	1 Disaster Advisory Forum Conducted by 31 March 2025	
												Q4	1 Disaster Advisory Forum Conducted by 30 June 2025	
Disaster Risk Management	Good Governance	Disaster Risk Management	Nil	Disaster Management Spatial System procured	Nil	**KPI 83** Number of Disaster Management Spatial System procured [redacted]	1	Output	1 Disaster Management Spatial System procured by 30 June 2025	R 1 200 000	390561914200 RC94ZZWD	Q1	Development of framework / terms of reference and policy guidelines by 30 September 2024	Framework Specifications Close-out Report
												Q2	Project implementation plan and Specifications development by 31 December 2024	
												Q3	None	
												Q4	1 Disaster Management Spatial System procured by 30 June 2025	
Disaster Risk Management	Good Governance	Disaster Risk Management	Nil	1 Floods and Disaster Response	Nil	**KPI 84** Number of Floods and Disaster	1	Output	1 Floods and Disaster Response Vehicle procured by 30 June 2025	R 1 500 000	390564204200 RD17ZZHO	Q1	Development of Specifications to Bid Specification Committee by 30 September 2024	Specifications Advert Delivery note Handover Report

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
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Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
				Vehicle procured		Response Vehicles procured [redacted]							

GENERIC KPIs: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

<table>
<tr><td>NATIONAL LG PRIORITIES</td><td colspan="12">BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
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<tr><td>Current status (Progress to date)</td><td>Demand (MFMA Circular 63)</td><td>Backlog (MFMA Circular 63)</td></tr>
<tr><td rowspan="4">Office of the Municipal Manager</td><td rowspan="4">To ensure internal municipal excellence</td><td rowspan="4">Municipal Risk Register 2023/24</td><td rowspan="4">4 risk management progress reports</td><td rowspan="4">Nil</td><td rowspan="4">KPI -A
Number of risk management progress reports submitted</td><td rowspan="4">1</td><td rowspan="4">Output</td><td rowspan="4">4 risk management progress reports submitted by 30 June 2025</td><td rowspan="4">OPEX</td><td>Q1</td><td>1 risk management progress report submitted by 30 September 2024</td><td rowspan="4">Risk management progress reports</td></tr>
<tr><td>Q2</td><td>1 risk management progress report submitted by 31 December 2024</td></tr>
<tr><td>Q3</td><td>1 risk management progress report submitted by 31 March 2025</td></tr>
<tr><td>Q4</td><td>1 risk management progress report submitted by 30 June 2025</td></tr>
<tr><td rowspan="2">Office of the Municipal Manager</td><td rowspan="2">To ensure internal municipal excellence</td><td rowspan="2">Internal Audit findings raised addressed</td><td rowspan="2">100% of Internal Audit findings raised addressed</td><td rowspan="2">Outstanding prior years findings</td><td rowspan="2">KPI -B
Percentage of Internal Audit findings raised for 2023/2024 financial year audit conducted addressed</td><td rowspan="2">1</td><td rowspan="2">Output</td><td rowspan="2">100% of Internal Audit findings raised for 2023/2024 financial year audit conducted addressed by 30 June 2025</td><td rowspan="2">OPEX</td><td>Q1</td><td>100% of Internal Audit findings raised for 2023/2024 financial year audit conducted addressed by 30 September 2024</td><td rowspan="2">Internal Audit Findings register progress report on</td></tr>
<tr><td>Q2</td><td>100% of Internal Audit findings raised for 2023/2024 financial year audit conducted addressed by 31 December 2024</td></tr>
</table>

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE											
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
										Q3	100% of Internal Audit findings raised for 2023/2024 financial year audit conducted addressed by 31 March 2025	
										Q4	100% of Internal Audit findings raised for 2023/2024 financial year audit conducted addressed by 30 June 2025	
Office of the Municipal Manager	To ensure internal municipal excellence	Audit Committee resolutions for addressed	100% of Audit Committee findings raised addressed	Outstanding prior years findings	**KPI - C** Percentage of Audit Committee resolutions for 2023/2024 financial year addressed	1	Output	100% of Audit Committee resolutions for 2023/2024 financial year addressed by 30 June 2025	OPEX	Q1	100% of Audit Committee resolutions for 2023/2024 financial year addressed by 30 September 2024	Updated Audit Committee Register
										Q2	100% of Audit Committee resolutions for 2023/2024 financial year addressed by 31 December 2024	
										Q3	100% of Audit Committee resolutions for 2023/2024 financial year addressed by 31 March 2025	
										Q4	100% of Audit Committee findings resolutions for 2023/2024 financial year addressed by 30 June 2025	
				Nil	**KPI -D**	1	Output		OPEX	Q1	None	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE											
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Office of the Municipal Manager	To ensure internal municipal excellence	Audit findings raised addressed	100% of Audit findings raised addressed		Percentage of AGSA Audit findings raised for 2022/2023 financial year addressed			100% of AGSA Audit findings raised for 2022/2023 financial year addressed by 30 June 2025		Q2	None	Request of Information register
										Q3	100% compilation of Post Audit Action Plan by 31 March 2025	
										Q4	100% of AGSA Audit findings raised for 2022/2023 financial year addressed by 30 June 2025	Communication of Findings register Post Audit Action Plan and progress report
Corporate Services	To ensure internal municipal excellence	MANCO, Portfolio Committee, MAYCO and Council resolutions implemented	100% of Council resolutions implemented	Nil	**KPI -E** Percentage of Council resolutions implemented	1	Output	100% of Council resolutions implemented by 30 June 2025	OPEX	Q1	100% of Council resolutions implemented by 30 September 2024	Progress report on MANCO, Portfolio Council resolutions progress report register implemented
										Q2	100% of Council resolutions implemented by 31 December 2024	
										Q3	100% of Council resolutions implemented by 31 March 2025	
										Q4	100% of Council resolutions implemented by 30 June 2025	
Performance Management Systems	To ensure internal	4 quarterly performance	4 quarterly performance reports	Nil	**KPI -F**	1	Output	4 quarterly performance reports (2024/2025)	OPEX	Q1	1 quarterly performance reports (2024/2025) compiled by 30 September 2024	Quarterly performance reports

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<tr><td>Current status (Progress to date)</td><td>Demand (MFMA Circular 63)</td><td>Backlog (MFMA Circular 63)</td></tr>
<tr><td rowspan="3"></td><td rowspan="3">municipal excellence</td><td rowspan="3">reports submitted</td><td rowspan="3"></td><td rowspan="3"></td><td rowspan="3">Number of quarterly performance reports (2024/2025) compiled</td><td rowspan="3"></td><td rowspan="3"></td><td rowspan="3">compiled by 30 June 2025</td><td rowspan="3"></td><td>Q2</td><td>1 quarterly performance reports (2024/2025) compiled by 31 December 2024</td><td rowspan="3"></td></tr>
<tr><td>Q3</td><td>1 quarterly performance reports (2024/2025) compiled by 31 March 2025</td></tr>
<tr><td>Q4</td><td>1 quarterly performance reports (2024/2025) compiled by 30 June 2025</td></tr>
</table>

Employee's Signature: ____________

Date: 2024/07/30

Supervisor's Signature: ____________

Date: 30/07/2024