

DR. KENNETH
KAUNDA

DISTRICT MUNICIPALITY



**2ND REVISED SERVICE DELIVERY
and BUDGET IMPLEMENTATION
PLAN (SDBIP)
2024/25**

A handwritten signature in black ink, appearing to read 'N.J. Numa', is written over a horizontal line.

Cllr. N.J. Numa

EXECUTIVE MAYOR

15 JULY 2025

APPROVAL DATE

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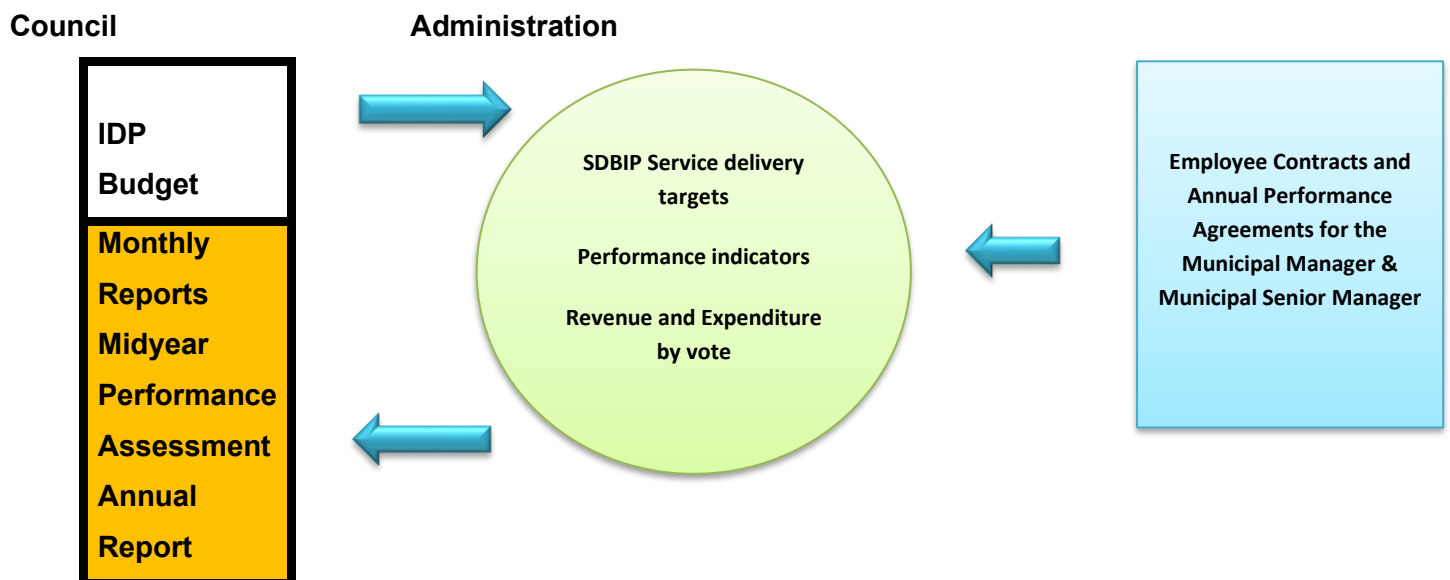
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1. INTRODUCTION

The 2024/25 2nd Revised Service Delivery and Budget Implementation Plan (SDBIP) entrusts Dr. Kenneth Kaunda District Municipality to ensure that the district delivers on objectives and targets which are aligned with the Integrated Development Plan (IDP) and budget (both capital and operational).

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. The SDBIP also serves as a contract between the administration, council and community, expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The figure below provides the basis for measuring performance in service delivery against end of- year targets and implementing the budget.



2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

2.1. Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Dr. Kenneth Kaunda District Council to monitor the implementation of service delivery programs and initiatives across the District.

2.1.1. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- I. Actual revenue, per source;
- II. Actual borrowings;
- III. Actual expenditure, per vote;
- IV. Actual capital expenditure, per vote;
- V. The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

2.1.2. Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

2.1.3. Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year budget and performance assessment reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

2.1.4. Annual Performance Reporting

In terms of Municipal Systems Act No. 32 of 2000, Section 46 requires municipality to prepare for each financial year a performance report reflecting:

- (a) The performance of the municipality and of each external service provider during that financial year
- (b) A comparison of the performances referred to in paragraph (a) with the targets set for and performances in previous financial year; and
- (c) Measures taken to improve performance

The annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Financial Management Act.

3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

a. Political Leadership

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

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

b. Administrative Leadership

The following top management (senior management) positions are on the basis of fixed term performance-based contracts and presently the status is as indicated:

POSITION	NAME
Municipal Manager	M.J Ratlhogo
Senior Manager: Corporate Support Services (Acting)	O. Baloyi
Chief Financial Officer (Acting)	J. Brown
Senior Manager: Community Services (Acting)	A.K.T Sothoane
Senior Manager: LED and Planning	T.M Rampedi
Chief Audit Executive	S.G Mtemekwana

The following managers' report administratively to the municipal manager:

POSITION	NAME
Chief of Staff (Acting)	X. Mndaweni
Manager: Office of the Speaker	F.Canga
Manager: Single Whip	M. Matsose
Manager: MPAC (Acting)	M. Taunyane
Manager: Strategic and Integrated Development Planning	T. Mokatsane
Manager: Performance Management Systems	O. Baloyi
Chief Risk Officer	L. Motepe
Manager: Municipal Information Security Standards	N.N Fihla
Manager: Communications	X. Mndaweni

4. POWERS AND FUNCTIONS ASSIGNED

a. Municipal Mandate and Strategic Focus

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

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

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

b. Allocation of Powers and Functions

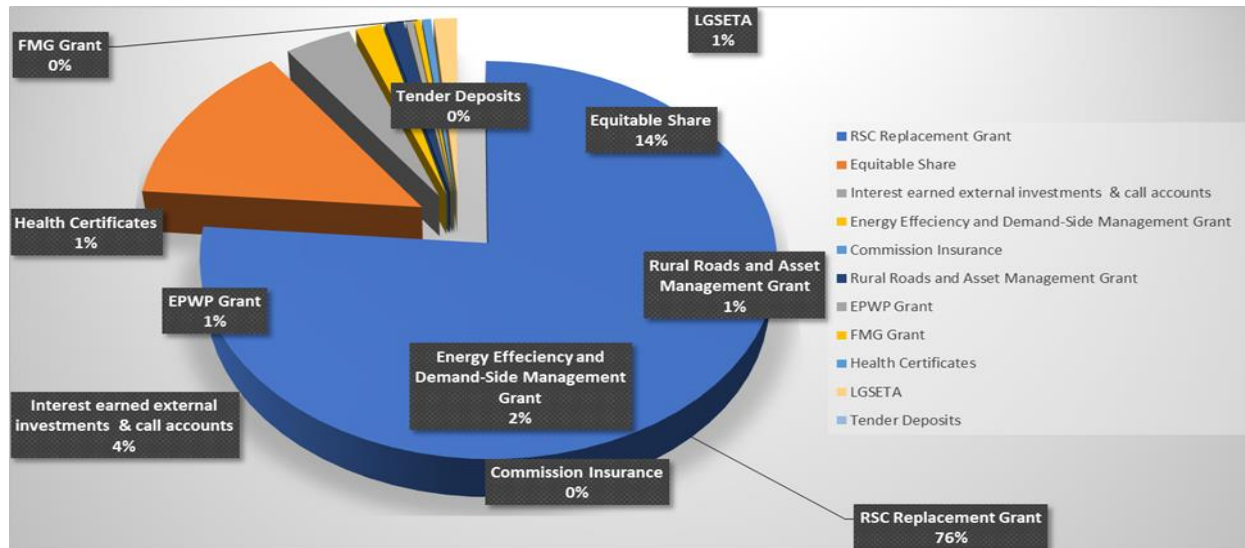
- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

c. Strategic Goals and Objectives

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

5. SUMMARY OF THE BUDGET

5.1. Revenue by Source as a % of Funding



- The Grants and subsidies amount to **R230.6 Million** which constitutes **95.29%**. These grants and subsidies consists of Equitable share, RSC Replacement Grant, EPWP Grant, Rural Roads Assets Management, FMG Grant, Energy Grant and LGSETA.
- The remaining **4.71%** of the total revenue comprises of the following,
 - ✓ **4.13%** or **R10 Million** from interest on investments and Bank accounts.
 - ✓ **0.01%** or **R35 Thousand** of the total revenue comprises of tender deposits and Commission Insurance.
 - ✓ **0.56%** or **R1.3 Million** is for Health certificates.

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

DC40 Dr Kenneth Kaunda - Supporting Table SB15 Adjustments Budget - monthly cash flow - 30 June 2025

Monthly cash flows	Ref	2024/25												Full year budget	Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	November	December	January	February	March	April	May	June		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27		
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																			
Cash Receipts By Source	1																		
Property rates																			
Service charges - electricity revenue																			
Service charges - water revenue																			
Service charges - sanitation revenue																			
Service charges - refuse																			
			1			2		0	0	0	0	0	0	5	5	160	140		
Rental of facilities and equipment																			
Interest earned - external investments		330	370	391	339	217	215	833	833	833	833	833	3 972		10 000	9 339	9 825		
Interest earned - outstanding debtors																			
Dividends received																			
Fines, penalties and forfeits																			
Licences and permits		80	95	88	86	324	316	113	113	113	113	113	(196)	1 360	1 360	680	711		
Special rating levies																			
Agency services																			
Transfers and Subsidies - Operational																			
Other revenue			1			2		3	3	3	3	3	18	35	35	335	350		
Cash Receipts by Source		411	466	478	424	543	531	950	950	950	950	950	3 794	1 395	11 395	10 354	10 886		
Other Cash Flows by Source																			
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		90 962						15 401	15 401	15 401	15 401	15 401	16 842	184 806	184 806	192 095	200 378		
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		29	72		50		72 766	3 824	3 824	3 824	3 824	3 824	(46 150)	45 886	45 886	44 309	42 867		
Proceeds on Disposal of Fixed and Intangible Assets																			
Short term loans																			
Borrowing long term/refinancing																			
Increase (decrease) in consumer deposits																			
Decrease (increase) in non-current receivables																			
Decrease (increase) in non-current investments																			
Total Cash Receipts by Source		91 401	538	478	474	543	73 297	20 174	20 174	20 174	20 174	20 174	(25 514)	232 087	242 087	246 758	254 132		

5.3. Monthly Projections of Revenue by Vote

DC40 Dr Kenneth Kaunda - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 30 June 2025

Description	Ref	2024/25												Full year budget	Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																		
Revenue by Vote																		
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER ADMINISTRATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES ADMINISTRATION		-	-	-	-	-	-	292	292	292	292	292	2 042	3 500	3 500	3 661	3 829	
Vote 4 - FINANCIAL SERVICES ADMINISTRATION		-	-	-	-	-	-	19 112	19 112	19 112	19 112	19 112	133 784	229 344	229 344	235 693	242 715	
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	113	113	113	113	113	793	1 360	1 360	680	711	
Vote 6 - LED PLANNING AND DEVELOPMENT		-	-	-	-	-	-	657	657	657	657	657	4 598	7 883	7 883	6 884	7 016	
Vote 7 - INTERNAL AUDIT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		-	-	-	-	-	-	20 174	20 174	20 174	20 174	20 174	141 217	242 087	242 087	246 918	254 272	

5.4. Monthly Projections of Operational Expenditure by each Vote

DC40 Dr Kenneth Kaunda - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 30 June 2025																	
Description	Ref	2024/25												Full year budget	Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Expenditure by Vote																	
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	1 991	1 991	1 991	1 991	1 991	13 937	23 891	23 891	27 151	28 400
Vote 2 - MUNICIPAL MANAGER ADMINISTRATION		-	-	-	-	-	-	3 661	3 661	3 661	3 661	3 661	25 626	43 931	43 931	42 050	44 526
Vote 3 - CORPORATE SERVICES ADMINISTRATION		-	-	-	-	-	-	3 108	3 108	3 108	3 108	3 108	21 757	37 298	37 298	38 689	40 329
Vote 4 - FINANCIAL SERVICES ADMINISTRATION		-	-	-	-	-	-	2 756	2 756	2 756	2 756	2 756	19 290	33 068	33 068	31 826	33 226
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	5 774	5 774	5 774	5 774	5 774	40 418	69 287	69 287	63 459	2 135 108
Vote 6 - LED PLANNING AND DEVELOPMENT		-	-	-	-	-	-	2 802	2 802	2 802	2 802	2 802	19 616	33 627	33 627	32 745	30 736
Vote 7 - INTERNAL AUDIT		-	-	-	-	-	-	635	635	635	635	635	4 446	7 622	7 622	8 296	8 677
Total Expenditure by Vote		-	-	-	-	-	-	20 727	20 727	20 727	20 727	20 727	145 089	248 724	248 724	244 216	2 321 002

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

DC40 Dr Kenneth Kaunda - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 30 June 2025																	
Description - Municipal Vote	Ref	2024/25													Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation	1																
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER ADMINISTRATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES ADMINISTRATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - FINANCIAL SERVICES ADMINISTRATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - LED PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Multi-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure appropriation																	
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER ADMINISTRATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	150	100
Vote 3 - CORPORATE SERVICES ADMINISTRATION		-	1 342	15	111	-	-	400	400	400	400	400	1 330	-	4 797	2 575	1 339
Vote 4 - FINANCIAL SERVICES ADMINISTRATION		-	-	-	1 026	-	-	162	162	162	162	162	106	-	1 940	800	500
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	398	398	398	398	398	2 784	-	4 773	1 600	730
Vote 6 - LED PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - INTERNAL AUDIT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	3	-	1 342	15	1 137	-	-	959	959	959	959	959	4 220	-	11 510	5 125	2 669
Total Capital Expenditure	2	-	1 342	15	1 137	-	-	959	959	959	959	959	4 220	-	11 510	5 125	2 669

6. KEY PERFORMANCE AREAS

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

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED 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	Activity	20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 658 000 (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 456 000	PO10132/IE00462 /FD10003/FX10010/RX10001/CO1000/3905			
									R 202 000	PO10132/IE00485 /FD10003/FX10010/RX10001/CO1000/3905			
										Q2	5 municipal health services awareness campaigns by 31 December 2024: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities		
										Q3	5 municipal health services awareness campaigns conducted by 31 March 2025: 2 at Matlosana, 1 Maquassi Hills and 2		

THEMATIC AREAS	BASIC SERVICES DELIVERY													
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES											
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
												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	Outcome	20 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 658 000 (Shared Vote)		Q1	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2024	Environmental awareness management reports	
									R 456 000	PO10132/IE00462 /FD10003/FX10010/RX10001/CO1000/3905				
									R 202 000	PO10132/IE00485 /FD10003/FX10010/RX10001/CO1000/3905				
										Q2	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2024			
										Q3	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2025			

THEMATIC AREAS	BASIC SERVICES DELIVERY													
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES											
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2		
											Q4	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 COM SER	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 June 2025	R 700 000 Shared Vote	PO10135/IE00019 /FD10003/FX10010/RX10001/CO10000/3905	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, 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		

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED 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 Circular 88	To provide environmental health services	Municipal Health Service	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality	52 water samples taken tested at the reservoirs	Nil	KPI 4 Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality COM SER	Output	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2025	R 700 000 Shared Vote	PO10135/E00019 /FD10003/FX10010/RX10001/CO10000/3905	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
											Q2	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2024	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
Community Services	To provide Environmental Management Services	Environmental Management Services	120 waste inspections	120 waste inspections activities conducted	Nil	KPI 5 Number of waste management inspections conducted COM.SER	Outcome	120 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025	OPEX	-	Q1 30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 September 2024	Q2 30 waste inspections conducted within Dr Kenneth Kaunda District Municipality by 31 December 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			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4		
											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 Dr. Kenneth Kaunda District COM.SER	Activity	80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 26 000	R 26 000	PO10131/IE00042 /FD10003/FX10010/RX10001/CO1000/3905	Q1	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2024	Air Quality Inspection Reports
												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	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2025	
Community Services	To provide environmental health services	Environmental Management Services	6 Compliance reports on Food Control	6 Compliance reports on Food Control	Nil	KPI 7 Number of compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities COM SER	Output	12 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2025	OPEX	-	Q1	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 September 2024	Food control compliance reports
											Q2	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2024	
											Q3	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2025	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
											Q4	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 LM & Matlosana LM	Nil	KPI 8 Total kilometres of Unpaved Roads Assessed within Maquassi Hills LM, JB Marks LM & Matlosana LM PLN	Output	897km of Unpaved Roads Assessed within Maquassi Hills LM, JB Marks LM & Matlosana LM by 31 March 2025	R 2 761 000	PO10098/IE00017 /FD10016/FX1000 6/RX10001/CO10 000/3605	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 & Matlosana LM
											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	
											Q3	299km of unpaved Roads Assessed within Matlosana LM by 31 March 2025	
											Q4	None	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Planning	To promote physical infrastructure development services	Municipal Planning	Nil	76 Structures (Bridges and Culverts) assessed within Dr Kenneth Kaunda DM	Nil	KPI 9 Number of road structures assessed (Bridges and Culverts) PLN		76 Road structures assessed within Dr Kenneth Kaunda DM by 30 June 2025 (10 bridges and 66 culverts)	R 2 761 000	PO10098/IE00017 /FD10016/FX1000 6/RX10001/CO10 000/3605	Q1	Development of Business Plan by 30 September 2024	Report on assessment of structures (bridges and culverts)
											Q2	None	
											Q3	None	
											Q4	76 Road structures assessed within Dr Kenneth Kaunda DM by 30 June 2025 (10 bridges and 66 culverts)	
Planning	To promote physical infrastructure development services	Municipal Planning	Nil	5 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM (3 Water Pumps & 2 Raw Sewerage pumps)	Nil	KPI 10 Number of pumps retrofitted to reduce electricity consumption within Maquassi Hills LM PLN		4 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2025 (3 Water Pumps & 1 Raw Sewerage pumps)	R 4 000 000	PO10105/IE00011 /FD10024/FX1000 6/RX10001/CO10 000/3605	Q1	None	Progress reports Close-Out Report
											Q2	None	
											Q3	None	
											Q4	4 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2025 (3 Water Pumps & 1 Raw Sewerage pumps)	

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

7.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	Q3	
Human Resources	To ensure municipal excellence	Municipal Planning	2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Nil	KPI 11 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan CS	Output	02 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 31 December 2024	OPEX	-	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 12		182 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	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
	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	None	
											Q4	94 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 Municipality's employees with signed performance agreements	Nil	KPI 13 Number of Dr Kenneth Kaunda District Municipality's employees with signed performance agreements CS		90 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 31 December 2024	OPEX	-	Q1	44 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 30 September 2024	Signed performance agreements
											Q2	46 Dr Kenneth Kaunda District Municipality's employees with	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4		
												signed performance agreements by 31 December 2024		
												Q3	None	
												Q4	None	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	182 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts	Nil	KPI 14 Number of Dr Kenneth Kaunda District Municipality's employees with signed employment contracts CS		90 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025	OPEX	-	Q1	44 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025	Signed employment contracts	
											Q2	46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025		
											Q3	None		
											Q4	None		
Human Resources	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	KPI 15 Number of workplace skills plan submitted to LGSETA CS		(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2025	OPEX	-	Q1	None	Proof of submission to LGSETA	
											Q2	None		
											Q3	None		
											Q4	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2025		

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 16 Number of comprehensive inspections on OHS conducted CS	Activity	4 comprehensive inspections on OHS conducted by 30 June 2025	OPEX	-	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 17 Number of Employment Equity Plan submitted to Department of Labour CS	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2025	OPEX	-	Q1	None	1 Employment Equity Plan
											Q2	None	
											Q3	1 Employment Equity Plan submitted to Department of Labour by 15 January 2025	
											Q4	None	
					Nil	KPI 18	O		R 450 000		Q1		

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		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	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		Percentage of municipality's budget actually spent on implementing its workplace skills plan CS		100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2025	R 450 000	PO10074/IE00468 /FD10007/FX10004/RX10001/CO10000/3305		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
										Q2	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2024		
										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	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		
											Q4	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2025	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	4 municipal fleet vehicles procured	Nil	KPI 19 Number of municipal fleet vehicles procured CS	Output	5 municipal fleet vehicles procured by 30 June 2025	R 2 434 000	PC10024/IA00452/FD10005/FX10004/RX10001/CO1000/0/3305	Q1	None	Goods receipt note Proof of payment
											Q2	4 municipal fleet vehicles procured by 30 September 2024	
											Q3	None	
											Q4	1 municipal fleet vehicle procured by 30 June 2025	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% of budget expenditure of office furniture spent	Nil	KPI 20 Percentage of budget expenditure on office furniture spent CS	Output	100% of budget expenditure of office furniture spent by 30 June 2025	R 600 000	PC10001/IA00307/FD10005/FX10004/RX10002/CO1000/0/3305	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	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1	
											Q4	100% of budget expenditure of office furniture spent by 30 June 2025	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% budget expenditure on computer equipment spent	Nil	KPI 21 Percentage of budget expenditure on computer equipment spent ICT	Output	100% budget expenditure on computer equipment spent by 30 June 2025	R 493 000	PC10013/IA00273/FD10005/FX10004/RX10001/CO10000/3305	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	
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	Conference system procured	Nil	KPI 22 Number of Conference systems procured ICT	Output	1 Conference system procured by 31 December 2024	R 1 000 000	PC10027/IA00307/FD10005/FX10004/RX10002/CO10000/3305	Q1	Appointment of the service provider	Goods receipt note Proof of payment
											Q2	1 Conference system procured by 31 December 2024	
											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	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											Q4	None	

KPA 3: LOCAL ECONOMIC DEVELOPMENT

7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Local Economic Development and Tourism	To promote socio-economic development Circular 88	Regional Tourism Municipal Planning Municipal Health Services	321 Jobs created through LED initiatives and EPWP	338 Jobs created through LED Initiatives and EPWP	Nil	KPI 23 Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District PLNLED	Outcome	338 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2024	R 7 427 000 (EPWP)		Q1	338 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2024	Appointment letters.
									R 1 122 000	PO10097/IE00048/FD10015/FX10006/RX10001/CO10000/3605			
									R 6 305 000	PO10000/IE00048/FD10003/FX10006/RX10001/CO10000/3605			
										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 24 Number of jobs created through CBPs within the Dr Kenneth Kaunda District SP	Outcome	100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2024	R 5 468 100		Q1	100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2024	Appointment letters
									R 40 100	PO10032/IE00042/FD10003/FX10000/RX10001/CO10000/3110			
									R 5 428 000	PO10032/IE00048/FD10003/FX10000/RX10001/CO10000/3110			
										Q2	None		
										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	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 25 Number of tourism / trade marketing exhibitions hosted/participated LED	Activity	3 tourism / trade marketing exhibitions hosted/participated by 30 June 2025	R 101 000		Q1	None	Reports on tourism / trade marketing exhibitions hosted
									R 60 000	PO10101/IE00042/FD10003/FX10006/RX10001/CO10000/3605			
									R 1 000	PO10101/IE00462/FD10003/FX10006/RX10001/CO10000/3605			
								R 40 000	PO10101/IE00485/FD10003/FX10006/RX10001/CO10000/3605	Q2	2 tourism / trade marketing exhibitions hosted/participated by 31 December 2024 #TAC (Tourism Arts and Culture Festival) #Matlosana Social Investment initiative		

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
Local Economic Development: sports, arts, culture and heritage.	To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and	Regional Tourism	5 sports, arts and culture initiatives supported	5 sports, arts and culture initiatives supported	Nil	KPI 26 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported LED	Activity	5 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2025	R 384 000 R 50 000 R 150 000 R 4 000	PO10102/IE00042/FD10003/FX10006/RX10001/CO10000/3605 PO10102/IE00462/FD10003/FX10006/RX10001/CO10000/3605 PO10102/IE00485/FD10003/FX10006/RX10001/CO10000/3605	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.

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4			
	promote arts, culture & heritage.							R 180 000	PO10102/IE005 68/FD10003/FX 10006/RX10001 /CO10000/3605	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

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											# Marathon / Fun Run initiative		
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	2 Agricultural initiatives supported	2 Agricultural initiatives supported	Nil	KPI 27 Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District LED	Outcome	2 Agricultural initiatives supported within Dr. Kenneth by 30 June 2025	R 148 000		Q1	None	Report on Agricultural initiatives supported
									R 94 000	PO10103/E00042/FD10003/FX10006/RX10001/CO10000/3605	Q2	1 Agricultural initiative supported within Dr. Kenneth Kaunda District 31 December 2024 #Farmers day program	
									R 20 000	PO10103/E00462/FD10003/FX10006/RX10001/CO10000/3605			
									R 34 000	PO10103/E00505/FD10003/FX10006/RX10001/CO10000/3605	Q3	None	
											Q4	1 Agricultural initiative supported within Dr. Kenneth Kaunda District attended by 30 June 2025 #1 Agricultural Trade Show (NAMPO)	

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 71 reports submitted	12 MFMA section 71 reports submitted to the Executive Mayor within legislative timeframe	Nil	KPI 28 Number of MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month. BTC	Output	12 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 30 June 2025	OPEX	-	Q1 3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 30 September 2024 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 10 working days after the end of each month by 31 March 2025 Q4 3 MFMA section 71 reports submitted Executive Mayor within 10 working days after the end of each month by 30 June 2025	12 Monthly budget statements (section 71 reports) Proof of submission June 2024 Report July – May 2025 Reports	
Budget and Treasury	To ensure internal		4 MFMA section 52	4 MFMA section 52	Nil	KPI 29	Out	4 MFMA section 52 reports submitted to	OPEX	-	Q1 1 MFMA section 52 reports submitted to	4 Council resolutions on	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
PMS	municipal excellence	Municipal Planning	reports submitted to Council	reports submitted to Council		Number of MFMA section 52 reports submitted to Council BTO		Council by 30 June 2025				Council by 30 September 2024	MFMA Section 52 reports submitted to council
										Q2	1 MFMA section 52 reports submitted to Council by 31 December 2024	4 th qpr 2023/24	
										Q3	1 MFMA section 52 reports submitted to Council by 31 March 2025	Council Resolution	
										Q4	1 MFMA section 52 reports submitted to Council by 30 June 2025	1 st , 2 nd , 3 rd 2024/25 qprs	Council Resolutions
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 66 reports submitted	12 MFMA section 66 reports submitted within legislative timeframe	Nil	KPI 30 Number of MFMA section 66 reports submitted to Council BTO		12 MFMA section 66 reports submitted to Council 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 Section 66 reports Council Resolutions
											Q2	3 MFMA section 66 reports submitted by no later than 10 days after the end of each quarter	June 2024 Report/ Council Resolution

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	4 MFMA Circular 34 reports submitted	4 MFMA Circular 34 reports submitted	Nil	KPI 31 Number of SCM Circular 34 reports submitted to Council BTC		4 SCM Circular 34 reports submitted to Council by 30 June 2025	OPEX	-	Q1 Q2 Q3 Q4	1 SCM Circular 34 reports submitted by no later than 10 days after the end of each quarter 1 SCM Circular 34 reports submitted by no later than 10 days after the end of each quarter 1 SCM Circular 34 reports submitted to Council by 31 March 2025 1 SCM Circular 34 reports submitted to	4 SCM quarterly reports Council Resolutions 4 th quarter SCM 2023/24 Council Resolution/ Reports 1 st , 2 nd , 3 rd 2024/25 quarter SCM Council Resolutions/ Reports

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
											Council by 30 June 2025		
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Post Audit Action Plan Developed and submitted to Council	Post Audit Action Plan Developed and submitted to Council	Nil	KPI 32 Number of post-audit action plans BTC	—	1 post-audit action plans by 31 January 2025	OPEX	-	Q1	None	
											Q2	None	
											Q3	1 post-audit action plans by 31 January 2025	
											Q4	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2023/24 adjustment budget	2024/25 adjustment budget tabled	Nil	KPI 33 2024/25 adjustment budget developed approved BTC	Output	2024/25 adjustment budget developed approved by 28 February 2025	OPEX	-	Q1	None	Council resolution and 2024/25 Adjustment Budget
											Q2	None	
											Q3	2024/25 adjustment budget developed approved by 28 February 2025	
											Q4	None	
Budget and Treasury	To ensure internal	Municipal Planning	2024/25 budget compiled	2025/26 budget	Nil	KPI 34	Output	2025/26 budget compiled approved by 31 May 2025	OPEX	-	Q1	None	Council Resolution and Approved
											Q2	None	
											Q3	None	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1	
	municipal excellence		approved (MFMA, Sec 25)	compiled approved		2025/26 budget compiled approved BTC				Q4	2025/26 budget compiled approved by 31 May 2025	2025/26 budget	
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 35 Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTC	Output	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2025	OPEX	-	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	
											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	
					Nil	KPI 36	0			Q1	None		

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q2	Q3	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	2 assets verification report submitted	2 assets verification report submitted		Number of assets verification report submitted BTC		2 assets verification report submitted by 30 June 2025	OPEX		Q2: 1 assets verification report submitted by 31 December 2024 Q3: None Q4: 1 assets verification report submitted by 30 June 2025	2 Assets verification reports	
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2023/24 Contract registers updated	2024/25 Contract registers updated	Nil	KPI 37 Number of updated Contract registers submitted to Council BTC	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 Q2: 1 updated Contract registers submitted to Council by 31 December 2024 Q3: 1 updated Contract registers submitted to Council by 31 March 2025 Q4: 1 updated Contract registers submitted to Council by 30 June 2025	4 updated Contract registers	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED										
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2023/24 capital projects expenditure report	Monitoring of capital expenditure	Nil	KPI 38 Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan BTC	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 11 440 000	-	Q1 Q2 Q3 Q4	None None None 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	Capital Expenditure report
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2022/23 Procurement plan	2024/25 Procurement plan developed	Nil	KPI 39 Number of Procurement plans submitted to Council BTC		1 Procurement plans submitted to Council by 31 May 2025	OPEX	-	Q1 Q2 Q3 Q4	None None None 1 Procurement plans submitted to Council by 31 May 2025	Procurement Plan

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

7.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

NATIONAL LG PRIORITIES		BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION											
KPA 2		ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE											
OUTCOME 9		TO PROMOTE GOOD GOVERNANCE											
OUTCOME 9		OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	(8) 2023/24 budget related policies developed and reviewed	(8) 2024/25 budget related policies developed and reviewed	Nil	KPI 40 Number of budget related policies workshopped adopted BTO	Output	(8) 2024/25 Budget related policies 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 41 Number of three year-rolling risk-based audit plans developed IA	Output	(1) three year-rolling risk-based audit plan developed by 30 September 2024	OPEX	-	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 42 Internal quality assurance assessment conducted	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 conducted by 31 March 2025	
											Q4	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		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	2022/23 Risk Assessment	2023/24 Risk Assessment	Nil	KPI 43 Number of Risk Assessments conducted for DRKKDM IA	Output	2 Risk Assessments conducted for (2023/24) DRKKDM by 30 September 2024 (strategic & operational risk assessment)	OPEX	-	Q1	2 Risk Assessment conducted for (2023/24) DRKKDM by 30 September 2024 (strategic & operational risk assessment)	Risk Assessments
						RISK					Q2	None	
											Q3	None	
											Q4	None	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	12 Internal assessment reports of the effectiveness of security controls produced	Nil	KPI 44 Number of Internal assessment reports of the effectiveness of security controls produced MISS		4 Internal assessment reports of the effectiveness of security controls produced by 30 June 2025	OPEX	-	Q1	1 Internal assessment reports of the effectiveness of security controls produced by 30 September 2024	12 Assessment Reports
											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	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
												controls produced by 30 June 2025	
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 45 Number of Communication Strategies reviewed COMM	Output	1 Communications Strategy reviewed by 30 June 2025	OPEX	-	Q1	None	Reviewed Communications Strategy
											Q2	None	
											Q3	None	
											Q4	1 Communications Strategy reviewed by 30 June 2025	
Communications	To ensure internal municipal excellence	Municipal Planning	4 of Newsletters produced	4 of Newsletters produced	Nil	KPI 46 Number of District Newsletters produced COMM	Output	4 of Newsletters produced by end 30 June 2025	-	OPEX	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 Planning	1 IDP Representative Forum	1 IDP Representative Forum	Nil	KPI 47	Activit	1 IDP Representative Forum Meeting	OPEX	-	Q1	None	Report on IDP Representative Forum
											Q2	None	
											Q3	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1	
	municipal excellence		Meeting conducted	Meeting conducted		Number of IDP Representative Forum Meetings conducted STRP		conducted by 30 June 2025			Q4	1 IDP Representative Forum Meeting conducted by 30 June 2025	Advertisements
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2025/26 IDP review adopted by Council	Nil	KPI 48 Number of 2025/26 IDP review adopted by Council STRP	Output	(1) 2025/26 IDP review adopted by Council by 30 June 2025	OPEX	-	Q1	None	Council Resolution and 2022-2027 IDP
											Q2	None	
											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 49 Number of Top - layer SDBIP approved by Executive Mayor PMS	Output	2025/26 Top layer SDBIP approved by Executive Mayor by 30 June 2025	OPEX	-	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	
	To ensure internal	Municipal planning	2023/24 Mid-Year Term	2024/25 Mid-Year	Nil	KPI 50	Output	2024/25 Mid-Year	OPEX	-	Q1	None	Council Resolution
											Q2	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
Performance Management System	municipal excellence		Performance Reports compiled	Performance Assessment Report		Number of Mid-Year Performance Assessment Report compiled BTOPMS		Performance Assessment Report compiled by 31 January 2025			Q3 2024/25 Mid-Year Performance Assessment Report compiled by 31 January 2025	and 2024/25 Mid-Year Performance Assessment Report compiled	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2022/23 annual performance report and AFS submitted to AGSA compiled	2023/24 annual performance report and AFS submitted to AGSA compiled	Nil	KPI 51 Timeous submission of 2023/24 Annual Performance Report and AFS submitted to Auditor General PMSBTO	Output	2023/24 Annual Performance Report and AFS submitted to Auditor General by 31 August 2024	OPEX	-	Q1	2023/24 Annual Performance Report and AFS submitted to Auditor General by 31 August 2024	-Proof of submission
											Q2	None	
											Q3	None	
											Q4	None	
Speaker	To ensure internal municipal excellence	Municipal Planning	6 council meetings coordinated	6 council meetings	Nil	KPI 52 Number of council meetings held SP	Activity	6 council meetings held by 30 June 2025	OPEX	-	Q1	2 council meetings held by 30 September 2024	-Meeting Notices -Attendance Registers
											Q2	1 council meeting held by 31 December 2024	
											Q3	2 council meetings held by 31 March 2025	
											Q4	1 council meeting held by 30 June 2025	
Executive Mayor	Promote Social	None	4 'Speaker do	4 'Speaker do something' events	Nil	KPI 53	Outco	4 'Speaker do something'	OPEX	-	Q1	1 'Speaker do something' event held by 30 September 2024	Reports of Speaker Do

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
	Economic Development		something' events			Number of 'Speaker do something' events held SP		events held by 30 June 2025				Q2	1 'Speaker do something' event held by 31 December 2024	Somethings events	
												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 54 Number Municipal oversight reports submitted to Council SP	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 55 Number of Whips Forum meetings held Single Whip	Activity	4 Whips Forum meetings held by 30 June 2025	OPEX	-		Q1	1 Whips Forum meetings held by 30 September 2024	Invitations Agenda Minutes	
												Q2	1 Whips Forum meetings held by 31 December 2024		
												Q3	1 Whip Forum meetings held by 31 March 2025		
												Q4	1 Whip Forum meetings held by 30 June 2025		
Single Whip		None	Nil		Nil	KPI 56	A			R 62 400		Q1	None		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2		
	Councilor performance management			1 Municipal awards events held		Number of Municipal awards events held Single Whip		1 Municipal awards events held by 31 December 2024	R 62 400	PO10052/IE00462/FD10003/FX10000/RX10001/CO10000/3115	Q2	1 Municipal awards events held by 31 December 2024	Concept document Report	
											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 57 Number of schools debate held within Dr Kenneth Kaunda District Single Whip	Outcome	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2025	R 220 000	PO10053/IE00042/FD10003/FX10000/RX10001/CO10000/3115	Q1	None	Concept document Report	
									R 250 000	PO10053/IE00050/FD10003/FX10000/RX10001/CO10000/3115	Q2	None		
									R 53 000	PO10053/IE00462/FD10003/FX10000/RX10001/CO10000/3115	Q3	None		
Executive Mayor	To promote socio-economic development	None	400 food parcels supplied to distressed families identified	400 food parcels supplied to distressed families identified	Nil	KPI 58 Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified	Outcome	400 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2025	R 308 500	PO10023/IE00462/FD10003/FX10000/RX10001/CO10000/3105	Q1	None	List of Beneficiaries	
											Q2	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2024		
											Q3	None		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1	
						EM					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 compliance to legislation	Nil	KPI 59 Number of Disability Organisations supported EM	5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 June 2025	R 39 000	PO10015/IE00042/FD10003/FX10000/RX10001/CO10000/3105 PO10015/IE00462/FD10003/FX10000/RX10001/CO10000/3105	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	
								R 11 000					
								R 28 000					
										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		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1		
											Q4	1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 June 2025		
Executive Mayor	Promote Social Economic Development	None	8 Community Engagement on GBV and Femicide	6 GBV and Femicide Community Engagement held	Nil	KPI 60 Number of GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality EM	Activity	5 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2025	R 139 500		PO10017/IE00042/FD10003/FX10000/RX10001/CO10000/3105 PO10017/IE00462/FD10003/FX10000/RX10001/CO10000/3105 PO10017/IE00485/FD10003/FX10000/RX10001/CO10000/3105	Q1	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2024	Approved concept plan Attendance register Report
									R 97 200			Q2	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 December 2024	
									R 36 300			Q3	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2025	
									R 6 000			Q4	None	
									R 379 000			Q1		
		None			Nil	KPI 61					Q1			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	Promote Social Economic Development		Nil	6 activities held for stakeholder support		Number of activities held for stakeholder support within Dr Kenneth Kaunda District Municipality EM	6 activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 243 000	PO10019/IE00042/FD10003/FX10000/RX10001/CO10000/3105	2 activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 September 2024			
								R 68 000	PO10019/IE00462/FD10003/FX10000/RX10001/CO10000/3105				
								R 32 000	PO10019/IE00485/FD10003/FX10000/RX10001/CO10000/3105				
								R 36 000	PO10019/IE00505/FD10003/FX10000/RX10001/CO10000/3105	Q2	2 of activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 December 2024	1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 March 2025	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			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 62 Number of Military Veterans' programmes implemented EM	Outcome	7 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 141 350		Q1	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 September 2024	Approved concept plan Attendance Register Report
									R 42 700	PO10009/IE00042/FD10003/FX10000/RX10001/CO10000/3105			
									R 52 000	PO10009/IE00462/FD10003/FX10000/RX10001/CO10000/3105			
									R 7 650	PO10009/IE00485/FD10003/FX10000/RX10001/CO10000/3105			
								R 39 000	PO10009/IE00505/FD10003/FX10000/R	Q2	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 December 2024		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
									X10001/CO10000/3105	Q3	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 March 2025		
										Q4	1 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025		
Executive Mayor	Promote Social Economic Development	None	8 Imbizos held for community feedback and service monitoring	8 Imbizos held for community feedback and service monitoring	Nil	KPI 63 Number of Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality EM	Outcome	7 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 503 000	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 280 000				PO10013/IE00042/FD10003/FX10000/RX10001/CO10000/3105
									R 7 000				PO10013/IE00462/FD10003/FX10000/RX10001/CO10000/3105
									R 106 000				PO10013/IE00485/FD10003/FX10000/RX10001/CO10000/3105
								R 110 000					

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q2	Q3	
									PO10013/IE00505/FD10003/FX10000/RX10001/CO10000/3105	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	1 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2025		
Executive Mayor	Promote Social Economic Development	None	6 District Career Seminar hosted within Dr Kenneth Kaunda	4 career development and support programs held	5 career development and support programs	KPI 64 Number of career development and support programs	Outcome	3 career development and support programs held within Dr Kenneth Kaunda	R 141 300		Q1	None	Approved concept plan Attendance register Report
									R 88 000	PO10014/IE00042/FD10003/FX10000/RX10001/CO10000/3105	Q2	1 career development and support programs held within Dr Kenneth Kaunda District	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
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KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			District Municipality			held within the Dr Kenneth Kaunda District Municipality EM		District Municipality by 30 June 2025	R 21 000	PO10014/IE00462/FD10003/FX10000/RX10001/CO10000/3105		Municipality by 30 December 2024	
									R 32 300	PO10014/IE00505/FD10003/FX10000/RX10001/CO10000/3105	Q3	1 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 65 Number of partnership initiatives supported to unlock youth		4 partnership initiatives supported to unlock youth economic and social development within Dr	R 39 000 (Shared Vote)		Q1	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 September 2024	Approved concept plan Attendance Register Report
									R39 000	PO10018/IE00042/FD10003/FX10000/RX10001/CO10000/3105			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		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 EM		Kenneth Kaunda District Municipality by 30 June 2025			Q2	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 31 December 2024	
											Q3	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 31 March 2025	
											Q4	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2025	
		None	Nil		Nil	KPI 66	0		R 39 000(Shared Vote)		Q1		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	Q3	
Executive Mayor	Promote Social Economic Development			4 Youth health, safety and crime prevention programmes implemented		Number of Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality EM		4 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	R39 000	PO10018/IE00042/FD10003/FX10000/RX10001/CO10000/3105		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	
										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			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1	
											Q4	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	
Executive Mayor	Promote Social Economic Development	None	100% of students within Dr. Kenneth Kaunda District validated and awarded with financial assistance	Funding qualifying students	Nil	KPI 67 % of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions EM	Outcome	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2025	R 890 000	PO10028/IE00565/FD10003/FX10000/RX10001/CO10000/3105	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 DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		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 68 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted FIRE	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2025	OPEX	-	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 69	Output	1 Firefighting Water Tanker Truck	R 4 773 000	PC10084/IA00 452/FD10005/F X10010/RX100	Q1	Development of Specifications to Bid Specification by 30 September 2024	Specifications Advert Delivery note

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
				Equipment procured		Number of Firefighting Water Tanker Truck procured FIRE		procured by 30 June 2025		01/CO10000/3905	Q2 Q3 Q4	Advertisement / Transversal Contract by 31 December 2024 None 1 Firefighting Water Tanker Truck procured by 30 June 2025	Handover Report
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	KPI 70 Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted DRM	Output	1 International; Disaster Risk Reduction event conducted by 31 December 2024	R 391 800		Q1	None	Reports and Attendance Registers
									R 306 800		Q2	1 International; Disaster Risk Reduction event conducted by 31 December 2024	
									R 33 800	PO10139/IE00042/FD10003/FX10010/RX10001/CO10000/3905			
									R 56 000	PO10138/IE00022/FD10003/FX10010/RX10001/CO10000/3905	Q3	None	
									R 217 000	PO10138/IE000462/FD10003/FX10010/RX10001/CO10000/3905			
									R 85 000		Q4	None	
									R 40 000	PO10010/IE00042/FD10003/F			

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KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
										X10010/RX10001/CO10000/3905			
								R 45 000	PO10010/IE00022/FD10003/FX10010/RX10001/CO10000/3905				
Fire services	To ensure disaster risk management	Disaster Risk Management	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	18 BESAFE Centre Activities conducted	Nil	KPI 71 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	Activity	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2025	OPEX	-	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 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 72 Number of Winter Awareness	Activity	3 Winter Awareness Campaign conducted within Dr. Kenneth	R 391 800	Q1	None	1 Report and Attendance Registers	
									R 306 800	Q2	None		
									R 33 800	Q3	None		
									PO10139/IE00042/FD10003/FX10010/RX100				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						campaigns within Dr. Kenneth Kaunda District conducted DRM		Kaunda District by 30 June 2025		01/CO10000/3905 PO10138/IE00 022/FD10003/F X10010/RX100 01/CO10000/3905			
								R 56 000	PO10138/IE00 462/FD10003/F X10010/RX100 01/CO10000/3905	Q4	3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2025		
								R 217 000	PO10139/IE00 485/FD10003/F X10010/RX100 01/CO10000/3905				
								R 85 000					
								R 40 000	PO10010/IE00 042/FD10003/F X10010/RX100 01/CO10000/3905				
								R 45 000	PO10010/IE00 022/FD10003/F X10010/RX100 01/CO10000/3905				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2			
Disaster Risk Management	Good Governance	Disaster Risk Management	4 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 73 Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by 30 June 2025	OPEX	-	Q1 1 Disaster Advisory Forum Conducted by 30 September 2024	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	Reports and Attendance Registers



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