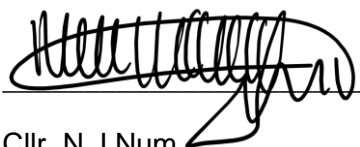


DR. KENNETH
KAUNDA

DISTRICT MUNICIPALITY



SERVICE DELIVERY and BUDGET IMPLEMENTATION PLAN (SDBIP) 2024/25



Cllr. N.J Num

EXECUTIVE MAYOR

20 JUNE 2024

APPROVAL DATE

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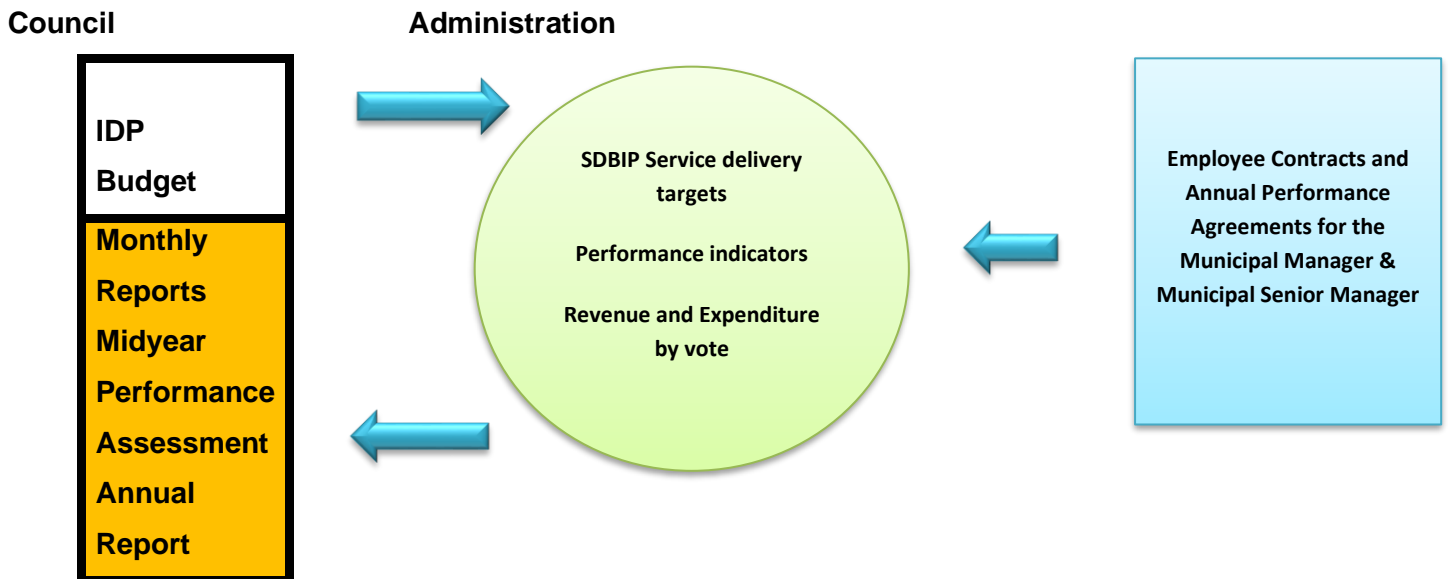
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1. INTRODUCTION

The 2024/25 Top-Layer 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.G Molapisi |
| MMC Community Services Department | Cllr. M.W Makgate |
| MMC Technical Services | Cllr. Z.E Mphafudi |
| MMC Budget and Treasury Office | Cllr. R.O Thabanchu |
| MMC Local Economic Development and Tourism | Cllr. T.R Mampe |
| MMC Special Programs | Cllr. D.M Matsapola |

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) | L.M Ramorola |
| Chief Financial Officer | L.P Steenkamp |
| Senior Manager: Community Services (Acting) | A.T.K 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

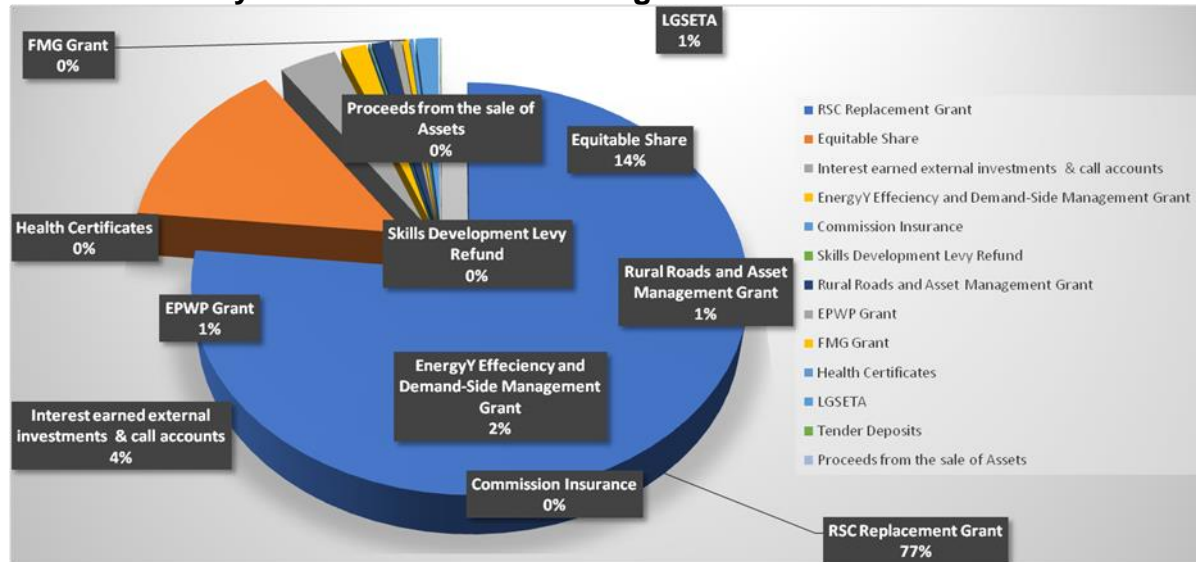
- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

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



Sources of revenue

The Grants and subsidies amount to **R231 million** which constitutes **95.88%**. These grants and subsidies consist of Equitable share, RSC Replacement Grant, EPWP Grant, Rural Roads Assets Management, FMG Grant and LGSETA.

- The total Transfer and Subsidies as stipulated by DoRA has increased by 3.66% or **R8 Million**.
- Interest on call accounts has increased by 23.75% or **R380 Thousand**;
- Interest on short term investment has increased by 20.69% or **R1.2 Million**;
- LGSETA Grant has increased by 21.53% or **R620 Thousand**;
- Sale of Assets decreased by 33.33% or **R50 Thousand**;
- Sale of tender documents also decreased by 42.86% or **R75 Thousand**;
- There has been an increase on Health Certificates of an amount of **R52 Thousand** or 8.80%;
- Commission on insurance has increased by 46.87% or **R56 Thousand**;
- Refunds on Skills Development Levy has increased by 50.48% or **R50 Thousand**

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

DC40 Dr Kenneth Kaunda - Supporting Table SA25 Budgeted monthly revenue and expenditure

| Description | Budget Year 2024/25 | | | | | | | | | | | | 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 | |
| Revenue | | | | | | | | | | | | | | | | |
| Exchange Revenue | | | | | | | | | | | | | | | | |
| Service charges - Electricity | | | | | | | | | | | | | - | - | - | - |
| Service charges - Water | | | | | | | | | | | | | - | - | - | - |
| Service charges - Waste Water Management | | | | | | | | | | | | | - | - | - | - |
| Service charges - Waste Management | | | | | | | | | | | | | - | - | - | - |
| Sale of Goods and Rendering of Services | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 200 | 160 | 140 | |
| Agency services | | | | | | | | | | | | | - | - | - | - |
| Interest | | | | | | | | | | | | | - | - | - | - |
| Interest earned from Receivables | | | | | | | | | | | | | - | - | - | - |
| Interest earned from Current and Non Current Assets | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 8 980 | 9 393 | 9 825 | |
| Dividends | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Rent on Land | | | | | | | | | | | | | - | - | - | - |
| Rental from Fixed Assets | | | | | | | | | | | | | - | - | - | - |
| Licence and permits | | | | | | | | | | | | | - | - | - | - |
| Operational Revenue | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 320 | 335 | 350 | |
| Non-Exchange Revenue | | | | | | | | | | | | | | | | |
| Property rates | | | | | | | | | | | | | - | - | - | - |
| Surcharges and Taxes | | | | | | | | | | | | | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Licences or permits | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 650 | 680 | 711 | |
| Transfer and subsidies - Operational | 4 285 | 4 285 | 4 285 | 4 285 | 4 285 | 4 285 | 4 285 | 4 285 | 4 285 | 4 285 | 4 285 | 4 285 | 46 216 | 44 309 | 42 867 | |
| Interest | | | | | | | | | | | | | - | - | - | - |
| Fuel Levy | 15 401 | 15 401 | 15 401 | 15 401 | 15 401 | 15 401 | 15 401 | 15 401 | 15 401 | 15 401 | 15 401 | 15 401 | 184 806 | 192 095 | 200 378 | |
| Operational Revenue | | | | | | | | | | | | | - | - | - | - |
| Gains on disposal of Assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Gains | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Discontinued Operations | | | | | | | | | | | | | - | - | - | - |
| Total Revenue (excluding capital transfers and contributions) | 20 531 | 20 531 | 20 531 | 20 531 | 20 531 | 20 531 | 20 531 | 20 531 | 20 531 | 20 531 | 20 531 | 20 531 | 241 172 | 246 972 | 254 272 | |

5.3. Monthly Projections of Revenue by Vote

DC40 Dr Kenneth Kaunda - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

| Description | Budget Year 2024/25 | | | | | | | | | | | | 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 |
| Revenue by Vote | | | | | | | | | | | | | | | |
| Vote 01 - Executive Council | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 02 - Municipal Manager | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 03 - Corporate Services | 292 | 292 | 292 | 292 | 292 | 292 | 292 | 292 | 292 | 292 | 292 | 292 | 3 500 | 3 661 | 3 829 |
| Vote 04 - Financial Services | 19 501 | 19 501 | 19 501 | 19 501 | 19 501 | 19 501 | 19 501 | 19 501 | 19 501 | 19 501 | 19 501 | 19 501 | 228 809 | 235 747 | 242 715 |
| Vote 05 - Led & Planning | 684 | 684 | 684 | 684 | 684 | 684 | 684 | 684 | 684 | 684 | 684 | 684 | 8 213 | 6 884 | 7 016 |
| Vote 06 - Community Services | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 54 | 650 | 680 | 711 |
| Total Revenue by Vote | 20 531 | 20 531 | 20 531 | 20 531 | 20 531 | 20 531 | 20 531 | 20 531 | 20 531 | 20 531 | 20 531 | 20 531 | 241 172 | 246 972 | 254 272 |

5.4. Monthly Projections of Operational Expenditure by each Vote

DC40 Dr Kenneth Kaunda - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

| Description | Ref | Budget Year 2024/25 | | | | | | | | | | | | 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 |
| Expenditure by Vote to be appropriated | | | | | | | | | | | | | | | | |
| Vote 01 - Executive Council | | 2 168 | 2 168 | 2 168 | 2 168 | 2 168 | 2 168 | 2 168 | 2 168 | 2 168 | 2 168 | 2 168 | 2 168 | 26 016 | 27 150 | 28 399 |
| Vote 02 - Municipal Manager | | 4 107 | 4 107 | 4 107 | 4 107 | 4 107 | 4 107 | 4 107 | 4 107 | 4 107 | 4 107 | 4 107 | 4 107 | 49 287 | 51 555 | 53 926 |
| Vote 03 - Corporate Services | | 3 111 | 3 111 | 3 111 | 3 111 | 3 111 | 3 111 | 3 111 | 3 111 | 3 111 | 3 111 | 3 111 | 3 110 | 37 328 | 38 708 | 40 329 |
| Vote 04 - Financial Services | | 3 008 | 3 008 | 3 008 | 3 008 | 3 008 | 3 008 | 3 008 | 3 008 | 3 008 | 3 008 | 3 008 | 3 007 | 30 890 | 32 331 | 33 603 |
| Vote 05 - Led & Planning | | 2 947 | 2 947 | 2 947 | 2 947 | 2 947 | 2 947 | 2 947 | 2 947 | 2 947 | 2 947 | 2 947 | 2 946 | 35 358 | 33 082 | 31 078 |
| Vote 06 - Community Services | | 5 173 | 5 173 | 5 173 | 5 173 | 5 173 | 5 173 | 5 173 | 5 173 | 5 173 | 5 173 | 5 173 | 5 173 | 62 079 | 64 034 | 66 869 |
| Total Expenditure by Vote | | 20 514 | 20 514 | 20 514 | 20 514 | 20 514 | 20 514 | 20 514 | 20 514 | 20 514 | 20 514 | 20 514 | 20 511 | 240 959 | 246 860 | 254 204 |

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

| DC40 Dr Kenneth Kaunda - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote) | | | | | | | | | | | | | | | | |
|--|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---|---------------------|------------------------|------------------------|
| Description | Budget Year 2024/25 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
| | R thousand | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | May | June | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| Multi-year expenditure to be appropriated | | | | | | | | | | | | | | | | |
| Vote 01 - Executive Council | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 02 - Municipal Manager | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 03 - Corporate Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 04 - Financial Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 05 - Led & Planning | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 06 - Community Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Capital multi-year expenditure sub-total | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | | | |
| Single-year expenditure to be appropriated | | | | | | | | | | | | | | | | |
| Vote 01 - Executive Council | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 02 - Municipal Manager | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 300 | 150 | 100 |
| Vote 03 - Corporate Services | 804 | 804 | 804 | 804 | 804 | 804 | 804 | 804 | 804 | 804 | 804 | 804 | 804 | 8 000 | 2 575 | 1 339 |
| Vote 04 - Financial Services | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1 200 | 800 | 500 |
| Vote 05 - Led & Planning | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 6 200 | - | - |
| Vote 06 - Community Services | 1 254 | 1 254 | 1 254 | 1 254 | 1 254 | 1 254 | 1 254 | 1 254 | 1 254 | 1 254 | 1 254 | 1 254 | 1 254 | 14 250 | 1 600 | 730 |
| Capital single-year expenditure sub-total | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 29 950 | 5 125 | 2 669 |
| Total Capital Expenditure | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 2 633 | 29 950 | 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 | | | 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) | | | | | | | | |
| 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 700 000 (Shared Vote) | | Q1 | 5 municipal health services awareness campaigns conducted by 30 September 2024: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities | Municipal Health awareness campaign reports with pictures |
| | | | | | | | | | R 400 000 | 39052300140FLP43ZZWD | | | |
| | | | | | | | | | R 200 000 | 39052301870FLP43ZZWD | | | |
| | | | | | | | | R 100 000 | 390532323600FLP43ZZWD | 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 JB Marks Local Municipalities | | |

| THEMATIC AREAS | BASIC SERVICES DELIVERY | | | | | | | | | | | | | |
|--------------------|---|--|--|---------------------------------------|----------------------------|---|----------|--|-------------------------|-------------------|---|--|--|--|
| KPA | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 2 | | IMPROVING ACCESS TO BASIC SERVICES | | | | | | | | | | | |
| | OUTPUT 4 | | ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTION | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS | | PORTFOLIO OF EVIDENCE | |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | Q1 | Q2 | | |
| | | | | | | | | | | | 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 700 000 (Shared Vote) | | 39052300140FLP43ZZWD 39052301870FLP43ZZWD 390532323600FLP43ZZWD | Q1 | 5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2024 | Environmental awareness management reports |
| | | | | | | | | | R 400 000 | | | | | |
| | | | | | | | | | R 200 000 | | | | | |
| | | | | | | | | | R 100 000 | | | | | |
| | | | | | | | | | | 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 | | | | | | | | | | | | |
| | Q4 | 5 environmental management | | | | | | | | | | | | |

| THEMATIC AREAS | BASIC SERVICES DELIVERY | | | | | | | | | | | | |
|-----------------------------------|---|-----------------------------|--|--|----------------------------|---|----------|---|------------------------------|--------------------------|-------------------|---|---|
| KPA | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 2 | | IMPROVING ACCESS TO BASIC SERVICES | | | | | | | | | | |
| | OUTPUT 4 | | ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTION | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | 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 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 800 000 Shared Vote | 39052273330FLP 94ZZWD | 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 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 | | | 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 | |
| | | | | | | | | | | | Q4 | 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2025 | |
| Community Services Circular 88 | To provide 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 800 000 Shared Vote | 39052273330FLP 94ZZWD | Q1 | 13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2024 | Sampling point list, sample analysis results |
| | | | | | | | | | | | Q2 | 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2024 | |
| | | | | | | | | | | | Q3 | 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2025 | |

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

| THEMATIC AREAS | BASIC SERVICES DELIVERY | | | | | | | | | | | | |
|--------------------|---|-----------------------------------|--|---|----------------------------|--|----------|--|-----------|----------------------|--|--------------------------------|-----------------------|
| KPA | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 2 | | IMPROVING ACCESS TO BASIC SERVICES | | | | | | | | | | |
| | OUTPUT 4 | | ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTION | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | 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 | Environmental Management Services | 80 activities on Air Quality Management | 80 activities on Air Quality Management | Nil | KPI 6 Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District COM.SER | Activity | 80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2025 | R 160 000 | | Q1 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2024 Q2 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2024 Q3 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2025 Q4 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2025 | Air Quality Inspection Reports | |
| | | | | | | | | | R60 000 | 39052260600FLP02ZZWD | | | |
| | | | | | | | | | R 100 000 | 39052270310FLP02ZZW | | | |
| | | | | | | | | | | | | | |

| THEMATIC AREAS | BASIC SERVICES DELIVERY | | | | | | | | | | | | |
|--------------------|---|-----------------------------------|--|--------------------------------------|----------------------------|---|----------|---|--------|-------------------|-------------------|---|---------------------------------|
| KPA | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 2 | | IMPROVING ACCESS TO BASIC SERVICES | | | | | | | | | | |
| | OUTPUT 4 | | ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTION | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | 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 | 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 | |
| | | | | | | | | | | | Q4 | 3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 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 | | | 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 | |
| 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 | 36052272560RUP 34ZZWD | Q1 | 161.5km of unpaved Roads Assessed within Maquassi Hills LM and within 137.5km of unpaved Roads Assessed within JB Marks by the 30 September 2024 | 3 Reports on the 897km of assessed unpaved roads for Maquassi Hills LM, JB Marks LM & 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 | |
| Planning | To promote physical infrastructure development services | Municipal Planning | 60 Traffic Counts Completed within JB Marks and Maquassi Hills | 60 Traffic Counts Completed within JB Marks and Maquassi Hills | Nil | KPI 9 Number of total Traffic Counts Completed in JB Marks and Maquassi Hills PLN | Output | 60 Traffic Counts Completed within JB Marks and Maquassi Hills by 31 March 2025 | R 2 761 000 | 36052272560RUP 34ZZWD | Q1 | None | Report on traffic counts conducted |
| | | | | | | | | | | | Q2 | 35 Traffic Counts completed in JB Marks by 31 December 2024 | |
| | | | | | | | | | | | Q3 | 25 Traffic Counts completed in Maquassi Hills by 31 March 2025 | |

| THEMATIC AREAS | BASIC SERVICES DELIVERY | | | | | | | | | | | | |
|-----------------|---|-----------------------------|--|---|----------------------------|--|----------|---|-------------|--------------------------|-------------------|---|---|
| KPA | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 2 | | IMPROVING ACCESS TO BASIC SERVICES | | | | | | | | | | |
| | OUTPUT 4 | | ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTION | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS | | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | Q4 | None | |
| Planning | To promote physical infrastructure development services | Municipal Planning | Nil | 94 Structures (Bridges and Culverts) assessed within Dr Kenneth Kaunda DM | Nil | KPI 10 Number of road structures assessed (Bridges and Culverts) PLN | | 94 Road structures assessed within Dr Kenneth Kaunda DM by 30 June 2025 (34 bridges and 60 culverts) | R 2 761 000 | 36052272560RUP 34ZZWD | Q1 | Development of Business Plan by 30 September 2024 | Report on assessment of structures (bridges and culverts) |
| | | | | | | | | | | | Q2 | None | |
| | | | | | | | | | | | Q3 | None | |
| | | | | | | | | | | | Q4 | 94 Road structures assessed within Dr Kenneth Kaunda DM by 30 June 2025 (34 bridges and 60 culverts) | |
| Planning | To promote physical infrastructure | Municipal Planning | Nil | 5 pumps retrofitted to reduce | Nil | KPI 11 | | 5 pumps retrofitted to reduce | R 4 000 000 | 3605227420EE Q88ZZWD | Q1 | None | Progress reports Close-Out Report |
| | | | | | | | | | | | Q2 | None | |
| | | | | | | | | | | | Q3 | None | |

| THEMATIC AREAS | BASIC SERVICES DELIVERY | | | | | | | | | | | | |
|-----------------|---|-----------------------------|--|---|----------------------------|---|----------|---|--------|-------------------|---|--|-----------------------|
| KPA | BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 2 | | IMPROVING ACCESS TO BASIC SERVICES | | | | | | | | | | |
| | OUTPUT 4 | | ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTION | BASELINE 2023/2024 | | | 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) | | | | | | | | |
| | development services | | | electricity consumption within Maquassi Hills LM (3 Water Pumps & 2 Raw Sewerage pumps) | | Number of pumps retrofitted to reduce electricity consumption within Maquassi Hills LM PLN | | electricity consumption within Maquassi Hills LM by June 2025 (3 Water Pumps & 2 Raw Sewerage pumps) | | | Q4 5 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2025 (3 Water Pumps & 2 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 12 Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan CS | Output | 02 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 31 December 2024 | OPEX | - | Q1 | 01 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 September 2024 | -Appointment letters | |
| | | | | | | | | | | | Q2 | 01 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 31 December 2024 | | |
| | | | | | | | | | | | Q3 | None | | |
| | | | | | | | | | | | Q4 | None | | |
| Human Resources | | Municipal Planning | Nil | 176 Dr Kenneth | Nil | KPI 13 | | 176 Dr Kenneth Kaunda District | OPEX | - | Q1 | 44 Dr Kenneth Kaunda District | Signed job descriptions | |

| NATIONAL LG PRIORITIES | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|-------------------------------|--|---|--|---|-----------------------------------|---|-----------------|---|---------------|--------------------------|--------------------------|---|-------------------------------|
| KPA | MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 1 | IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT | | | | | | | | | | | |
| | OUTPUT 6 | ADMINISTRATIVE AND FINANCIAL CAPABILITY | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTION | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS | | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | |
| | To ensure municipal excellence | | | Kaunda District Municipality's employees with signed job descriptions | | Number of Dr Kenneth Kaunda District Municipality's employees with signed job descriptions CS | | Municipality's employees with signed job descriptions by 30 June 2025 | | | | Municipality's employees with signed job descriptions by 30 September 2024 | |
| | | | | | | | | | | | Q2 | 44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 31 December 2024 | |
| | | | | | | | | | | | Q3 | 44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 31 March 2025 | |
| | | | | | | | | | | | Q4 | 44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 June 2025 | |
| Human Resources | To ensure municipal excellence | Municipal Planning | Nil | 182 Dr Kenneth Kaunda District Municipality's | Nil | KPI 14 Number of Dr Kenneth Kaunda | | 182 Dr Kenneth Kaunda District Municipality's employees with signed | OPEX | - | Q1 | 44 Dr Kenneth Kaunda District Municipality's employees with signed performance | Signed performance agreements |

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

| NATIONAL LG PRIORITIES | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|-------------------------------|--|---|---|--|----------------------------|---|----------|--|--------|-------------------|-------------------|---|-------------------------------|
| KPA | MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 1 | IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT | | | | | | | | | | | |
| | OUTPUT 6 | ADMINISTRATIVE AND FINANCIAL CAPABILITY | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTION | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS | | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | Q3 | Q4 | |
| | | | | employment contracts | | signed employment contracts CS | | contracts by 30 June 2025 | | | Q2 | 46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025 | |
| | | | | | | | | | | | Q3 | 46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025 | |
| | | | | | | | | | | | Q4 | 46 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025 | |
| Human Resources | To ensure municipal excellence | Municipal Planning | Workplace skills plan submitted to LGSETA | Timeous submission report on the workplace skills plan submitted to LGSETA | Nil | KPI 16 Number of workplace skills plan submitted to LGSETA CS | Output | (1) Report on the workplace skills plan submitted to LGSETA by 30 April 2025 | OPEX | - | 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) | | | | | | Q1 | Q2 | |
| Human resources | To ensure municipal excellence | Municipal Planning | 4 OHS comprehensive inspections | 4 OHS comprehensive inspections | Nil | KPI 17 Number of comprehensive inspections on OHS conducted CS | Activity | 4 comprehensive inspections on OHS conducted by 30 June 2025 | OPEX | - | Q1 | 1 Comprehensive inspection on OHS conducted by 30 September 2024 | OHS Inspection reports |
| | | | | | | | | | | | Q2 | 1 Comprehensive inspection on OHS conducted by 31 December 2024 | |
| | | | | | | | | | | | Q3 | 1 Comprehensive inspection on OHS conducted by 31 March 2025 | |
| | | | | | | | | | | | Q4 | 1 Comprehensive inspection on OHS conducted by 30 June 2025 | |
| Human Resources | To ensure municipal excellence | Municipal Planning | 1 Employment Equity Plan submitted to Department of Labour | 1 Employment Equity Plan submitted to Department of Labour | Nil | KPI 18 Number of Employment Equity Plan submitted to Department of Labour 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 | Employment Equity Plan submitted to Department of Labour by 15 January 2025 | |
| | | | | | | | | | | | Q4 | None | |
| Corporate Services | To ensure internal | Municipal planning | 100% of municipality's budget actually | 100% of municipality's budget | Nil | KPI 19 | Outcom | 100% of municipality's budget actually | R 700 000 | | Q1 | 25% of municipality's budget actually | Workplace skills plan detailed Report |
| | | | | | | | | R 200 00 | 33052305110FL P59ZZWD | | | | |

| 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 | |
| | municipal excellence | | spent on implementing its workplace skills plan | actually spent on implementing its workplace skills | | Percentage of municipality's budget actually spent on implementing its workplace skills plan CS | | spent on implementing its workplace skills plan by 30 June 2025 | R 500 00 | 33052305110FL P78ZZHO | | spent on implementing its workplace skills plan by 30 September 2024 | 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 | |
| | | | | | | | | | | | Q4 | 100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2025 | |
| | | | Nil | | Nil | KPI 20 | 0 | | R 2 000 000 | | Q1 | None | |

| NATIONAL LG PRIORITIES | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT | | | | | | | | | | | | | |
|------------------------|---|--|-----------------------------------|--|----------------------------|---|----------|--|-------------|----------------------|-------------------|---|--|--|
| KPA | MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 1 | IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT | | | | | | | | | | | | |
| | OUTPUT 6 | ADMINISTRATIVE AND FINANCIAL CAPABILITY | | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTION | BASELINE 2023/2024 | | | 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 | | |
| Corporate Services | To ensure internal municipal excellence | Municipal planning | | 4 municipal fleet vehicles procured | | Number of municipal fleet vehicles procured CS | | 4 municipal fleet vehicles procured by 30 September 2024 | | 33026420420ORC83ZZWD | Q2 | 4 municipal fleet vehicles procured by 30 September 2024 | Goods receipt note Proof of payment | |
| | | | | | | | | | | | Q3 | None | | |
| | | | | | | | | | | | Q4 | None | | |
| Corporate Services | To ensure internal municipal excellence | Municipal planning | Nil | 100% of budget expenditure of office furniture spent | Nil | KPI 21 Percentage of budget expenditure on office furniture spent CS | Output | 100% of budget expenditure of office furniture spent by 30 June 2025 | R 1 000 000 | 33056460020ORC27ZZHO | Q1 | None | Goods receipt note Proof of payment | |
| | | | | | | | | | | | Q2 | 50% of budget expenditure of office furniture spent by 31 December 2024 | | |
| | | | | | | | | | | | Q3 | 75% of budget expenditure of office furniture spent by 31 March 2025 | | |
| | | | | | | | | | | | Q4 | 100% of budget expenditure of office furniture spent by 30 June 2025 | | |
| Corporate Services | To ensure internal municipal excellence | Municipal planning | Nil | 10 Air-conditioning units procured | Nil | KPI 22 Number of Air-conditioning units procured CS | Output | 10 Air-conditioning units procured by 31 December 2024 | R 300 000 | 3356474020ORC30ZZHO | Q1 | None | Goods receipt note Proof of payment | |
| | | | | | | | | | | | Q2 | 10 Air-conditioning units procured by 31 December 2024 | | |
| | | | | | | | | | | | Q3 | None | | |
| | | | | | | | | | | | Q4 | None | | |

| 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 | Nil | 100% budget expenditure on computer equipment spent | Nil | KPI 23 Percentage of budget expenditure on computer equipment spent ICT | Output | 100% budget expenditure on computer equipment spent by 30 June 2025 | R 1 000 000 | 33056470020ORC 26ZZWD | Q1 Q2 Q3 Q4 | 25% budget expenditure on computer equipment spent by 30 September 2024 50% budget expenditure on computer equipment spent by 31 December 2024 75% budget expenditure on computer equipment spent by 31 March 2025 100% budget expenditure on computer equipment spent by 30 June 2025 | Goods receipt note Proof of payment |
| Corporate Services | To ensure internal municipal excellence | Municipal planning | Nil | Telephone system procured | Nil | KPI 24 Number of telephone system procured ICT | Output | Telephone system procured by 30 June 2025 | R 800 000 | 33056470020ORC 90ZZWD | Q1 Q2 Q3 | Appointment of the service provider by 30 September 2024 Planning and design by 31 December 2024 Infrastructure installation and configuration by 31 March 2025 | Goods receipt note Proof of payment |

| NATIONAL LG PRIORITIES | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|-------------------------------|--|---|-----------------------------------|----------------------------|----------------------------|--|----------|--|-------------|----------------------|-------------------|--|--|
| KPA | MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 1 | IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT | | | | | | | | | | | |
| | OUTPUT 6 | ADMINISTRATIVE AND FINANCIAL CAPABILITY | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTION | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS | | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | Q4 | Q1 | |
| | | | | | | | | | | | Q4 | Telephone system procured by 30 June 2025 | |
| Corporate Services | To ensure internal municipal excellence | Municipal planning | Nil | Conference system procured | Nil | KPI 25 Number of Conference systems procured ICT | Output | 1 Conference system procured by 31 December 2024 | R 1 100 000 | 33056460020ORC66ZZHO | Q1 | Appointment of the service provider | Goods receipt note Proof of payment |
| | | | | | | | | | | | Q2 | 1 Conference system procured by 31 December 2024 | |
| | | | | | | | | | | | Q3 | None | |
| | | | | | | | | | | | Q4 | None | |

KPA 3: LOCAL ECONOMIC DEVELOPMENT

7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

| NATIONAL LG PRIORITIES | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|--|---|--|---|---|----------------------------|---|----------|---|--------------------|-----------------------|-------------------|---|-----------------------|
| KPA | MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 1 | IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT | | | | | | | | | | | |
| | OUTPUT 6 | ADMINISTRATIVE AND FINANCIAL CAPABILITY | | | | | | | | | | | |
| 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 and Tourism | To promote socio-economic development Circular 88 | Regional Tourism Municipal Planning Municipal Health Services | 321 Jobs created through LED initiatives and EPWP | 338 Jobs created through LED Initiatives and EPWP | Nil | KPI 26 Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District PLNLED | Outcome | 338 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2024 | R 3 452 000 (EPWP) | | Q1 | 338 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2024 | Appointment letters. |
| | | | | | | | | | R 1 452 000 | 36052264500E PP47ZZWD | | | |
| | | | | | | | | | R 2 000 000 | 36052264500FL MRCZZWD | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | Q2 | None | | | |
| Q3 | None | | | | | | | | | | | | |
| Q4 | None | | | | | | | | | | | | |
| Local Economic Development and Tourism | To promote socio-economic development | Regional Tourism Municipal Planning Municipal Health Services | 100 jobs created | 100 jobs to be created | Nil | KPI 27 Number of jobs created through CBPs within the Dr Kenneth Kaunda District SP | Outcome | 100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2024 | R 4 090 000 | | Q1 | 100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2024 | Appointment letters |
| | | | | | | | | | R 30 000 | 31102260600FL P13ZZWD | | | |
| | | | | | | | | | R 4 000 000 | 31102264500FL P13ZZWD | | | |
| | | | | | | | | | R 30 000 | 31102305110FL P13ZZWD | | | |
| | | | | | | | | | Q2 | None | | | |
| Q3 | None | | | | | | | | | | | | |
| Q4 | None | | | | | | | | | | | | |
| | | | | Nil | | A | | R 780 000 | | Q1 | None | | |

| NATIONAL LG PRIORITIES | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|------------------------------------|--|---|---|---|----------------------------|---|---|---------------|-----------------------|---|---|--|---|
| KPA | MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 1 | IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT | | | | | | | | | | | |
| | OUTPUT 6 | ADMINISTRATIVE AND FINANCIAL CAPABILITY | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTION | BASELINE 2023/2024 | | | 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 | | KPI 28 Number of tourism / trade marketing exhibitions hosted/participated LED | 4 tourism / trade marketing exhibitions hosted/participated by 30 June 2025 | R 80 000 | 36052260600FL P71ZZWD | Q2 | 2 tourism / trade marketing exhibitions hosted/participated by 31 December 2024 #TAC (Tourism Arts and Culture Festival) #Matosana Social Investment initiative | | Reports on tourism / trade marketing exhibitions hosted |
| | | | | | | | | R 50 000 | 36052280030FL P71ZZWD | | | | |
| | | | | | | | | R 300 00 | 36052300120FL P71ZZWD | | | | |
| | | | | | | | | R 150 000 | 36052300140FL P71ZZWD | | | | |
| | | | | | | | | R 100 000 | 36052301870FL P71ZZWD | | | | |
| | | | | | | | | R 100 000 | 36052305110FL P71ZZWD | | | | |
| | | | | | | | | | Q3 | 1 tourism / trade marketing exhibitions hosted/participated by 31 March 2025 #Family Day Jazz Festival | | | |

| NATIONAL LG PRIORITIES | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
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| 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 | | |
| Local Economic Development: sports, arts, culture and heritage. | To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage. | Regional Tourism | 5 sports, arts and culture initiatives supported | 5 sports, arts and culture initiatives supported | Nil | KPI 29 Number of sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported LED | Activity | 5 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2025 | R 540 000 | 36052260600FL P82ZZWD | Q1 | 1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2024 #DrKKDM Dance Masters / Super Series Initiative | Reports on sports, arts; culture and recreation initiatives supported. |
| | | | | | | | | R 30 000 | 36052300140FL P82ZZWD | | | | |
| | | | | | | | | R 150 000 | 36052301870FL P82ZZWD | | | | |
| | | | | | | | | R 60 000 | 3602305730FL P82ZZWD | | | | |
| | | | | | | | | R 200 000 | 36052599450FL P82ZZWD | | | | |
| | | | | | | | | R 100 000 | 36052599450FL P82ZZWD | | | | |
| | | | | | | | | | | Q2 | 3 sports, arts and culture initiative within Dr. Kenneth Kaunda District supported by 31 December 2024 #Basha / Youth Music Development Initiative | | |

| NATIONAL LG PRIORITIES | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
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| 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 | |
| | | | | | | | | | | | | #Kwas London (Maquassi Hills) Fun Games #JB Marks Sports Developmental Games Q3 None Q4 1 sports, arts and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2025 # Marathon / Fun Run initiative | |
| Local Economic Development | To promote sustainable Economic Growth through Agriculture | Regional economic development | 2 Agricultural initiatives supported | 2 Agricultural initiatives supported | Nil | KPI 30 Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District LED | Outcome | 2 Agricultural initiatives supported within Dr. Kenneth by 30 June 2025 | R 350 000 | | Q1 | None | Report on Agricultural initiatives supported |
| | | | | | | | | | R 50 000 | 36052260600FL Q62ZZWD | | | |
| | | | | | | | | | R 200 000 | 36052300140FL Q62ZZWD | | | |
| | | | | | | | | | R 100 000 | 36052305730FL Q62ZZWD | | | |
| | | | | | | | | | | Q2 | 1 Agricultural initiative supported within Dr. Kenneth Kaunda District 31 December 2024 #Farmers day program | | |
| | | | | | | | | | | 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 | | |
| Local Economic Development | To promote socio-economic development | Regional economic development | 2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District | 2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District | Nil | KPI 31 Number of Enterprise Development Initiatives supported LED | Outcome | 2 Enterprise Development Initiatives supported within Dr. Kenneth Kaunda District by 30 June 2025 | R 800 000 R 1 00 000 R 700 000 | 36052280320FLQ73ZZWD 3605230510FLP81ZZWD | Q1 Q2 Q3 Q4 | None 1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 December 2024 None 1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 30 June 2025 | Reports on enterprise development Initiatives |

| NATIONAL LG PRIORITIES | LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
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| 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) | | | | | | | | |
| | | | | | | | | | | | # Training and Skills Development program | | |
| Local Economic Development | To promote sustainable Economic Growth through Agriculture | Regional economic development | Nil | 4 Economic Development Initiatives supported / implemented | Nil | KPI 32 Number of Economic Development Initiatives supported / implemented within Dr Kenneth Kaunda District Municipality LED | Output | 3 Economic Development Initiatives supported / implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025 | R 3 200 000 | | Q1 | None | Reports on economic development initiatives |
| | | | | | | | | | R 2 000 000 | 36056473520OR D03ZZWD | | | |
| | | | | | | | | | R 1 000 000 | 36056473520OR D08ZZR4 | Q2 | None | |
| | | | | | | | | | R 200 000 | 36056456020OR D27ZZWD | Q3 | 1 Economic Development Initiatives supported / implemented by 31 March 2025 #Support an SMME Hub / Light Industrial Park | |
| | | | | | | | | | | Q4 | 2 Economic Development Initiatives supported / implemented 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 | | | | | | | | | | | | |
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| 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 | |
| | | | | | | | | | | | #1 FSPU linked to Agri-Parks established within DrKKDM #Cultural Village established within DrKKDM | | |
| Local Economic Development | To promote socio-economic development To develop, support and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants. | Regional economic development | 40 SMMEs / Cooperatives Businesses supported | 50 SMMEs / Cooperatives Businesses supported | 26 SMMEs / Cooperatives Businesses supported | KPI 33 Number of SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District LED | Outcome | 50 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2024 | R 2 900 000 | 36052699410FLP77ZZWD | Q1 | None | Report on Economic Development initiatives programs supported / implemented |
| | | | | | | | | | | | Q2 | 50 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 December 2024 | |
| | | | | | | | | | | | Q3 | None | |
| | | | | | | | | | | | Q4 | None | |

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

| NATIONAL LG PRIORITIES | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE. | | | | | | | | | | | | |
|----------------------------|---|------------------------------|--|--|----------------------------|---|----------|---|--------|-------------------|-------------------|--|---|
| KPA | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 1 | | A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED | | | | | | | | | | |
| | OUTPUT 6 | | ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS | | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | |
| Budget and Treasury | To ensure internal municipal excellence | Municipal Planning | 12 MFMA section 71 reports submitted | 12 MFMA section 71 reports submitted to the Executive Mayor within legislative timeframe | Nil | KPI 34 Number of MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame BTC | Output | 12 MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame by 30 June 2025 | OPEX | - | Q1 | 3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 30 September 2024 | 12 Monthly budget statements (section 71 reports) signed off by the CFO |
| | | | | | | | | | | | Q2 | 3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 31 December 2024 | |
| | | | | | | | | | | | Q3 | 3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 31 March 2025 | |
| | | | | | | | | | | | Q4 | 3 MFMA section 71 reports submitted Executive Mayor within legislative time-frame by 30 June 2025 | |
| Budget and Treasury PMS | To ensure internal municipal excellence | Municipal Planning | 4 MFMA section 52 reports | 4 MFMA section 52 reports | Nil | KPI 35 | Output | 4 MFMA section 52 reports submitted to | OPEX | - | Q1 | 1 MFMA section 52 reports submitted to Council by 30 September 2024 | 4 quarterly reports (section 52) |

| NATIONAL LG PRIORITIES | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE. | | | | | | | | | | | | | |
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| 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 | | |
| | | | submitted to Council | submitted to Council | | Number of MFMA section 52 reports submitted to Council BTG | | Council by 30 June 2025 | | | Q2 | 1 MFMA section 52 reports submitted to Council by 31 December 2024 | reports) signed off by the CFO | |
| | | | | | | | | | | Q3 | 1 MFMA section 52 reports submitted to Council by 31 March 2025 | | | |
| | | | | | | | | | | Q4 | 1 MFMA section 52 reports submitted to Council by 30 June 2025 | | | |
| Budget and Treasury | To ensure internal municipal excellence | Municipal Planning | 12 MFMA section 66 reports submitted | 12 MFMA section 66 reports submitted within legislative timeframe | Nil | KPI 36 Number of MFMA section 66 reports submitted within legislative time-frame BTG | | 12 MFMA section 66 reports submitted by 30 June 2025 | OPEX | - | Q1 | 3 MFMA section 66 reports submitted by no later than 10 days after the end of each quarter | 12 Monthly budget statements (section 66 reports) signed off by the CFO | |
| | | | | | | | | | | | Q2 | 3 MFMA section 66 reports submitted by no later than 10 days after the end of each quarter | | |
| | | | | | | | | | | | Q3 | 3 MFMA section 66 reports submitted by no | | |

| 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 PMS | To ensure internal municipal excellence | Municipal Planning | 4 MFMA Circular 34 reports submitted | 4 MFMA Circular 34 reports submitted | Nil | KPI 37 Number of SCM Circular 34 reports submitted BTC | | 4 SCM Circular 34 reports submitted 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 by no later than 10 days after the end of each quarter 1 SCM Circular 34 reports submitted by no | 4 SCM quarterly reports (section Circular 34) signed off by the CFO |

| NATIONAL LG PRIORITIES | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE. | | | | | | | | | | | | |
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| 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) | | | | | | | | |
| | | | | | | | | | | | later than 10 days after the end of each quarter | | |
| Budget and Treasury | To ensure internal municipal excellence | Municipal Planning | Post Audit Action Plan Developed and submitted to Council | Post Audit Action Plan Developed and submitted to Council | Nil | KPI 38 Number of post-audit action plans 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 39 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 40 | Output | Compiled 2025/26 budget compiled | OPEX | - | Q1 | None | Council Resolution and Approved |
| | | | | | | | | | | | Q2 | None | |
| | | | | | | | | | | | Q3 | None | |

| NATIONAL LG PRIORITIES | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE. | | | | | | | | | | | | |
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| 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 | | approved by 31 May 2025 | | | Q4 | Compiled 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 41 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 42 | 0 | | | | Q1 | None | |

| NATIONAL LG PRIORITIES | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE. | | | | | | | | | | | | |
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| 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 BTO | | 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 43 Number of updated Contract registers submitted to Council BTO | 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 44 Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan 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 31 600 000 | - | 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 45 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 | | | | | | | | | | | | |
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| | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE | | | | | | | | | | | | |
| KPA 2 | TO PROMOTE GOOD GOVERNANCE | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE | | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | 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 46 Number of budget related policies workshopped adopted BTO | Output | (8) 2024/25 Budget related policies workshopped adopted by 31 May 2025 | OPEX | - | Q1 Q2 Q3 Q4 | None None None (8) 2024/25 Budget related policies workshopped adopted by 31 May 2025 | Council Resolutions and budget related policies |
| Internal Audit | To ensure internal municipal excellence | Municipal Planning | 2 approved strategic risk-based Audit Plans for the shared IA service developed | (1) three year-rolling risk-based audit plan | Nil | KPI 47 Number of three year-rolling risk-based audit plans developed IA | Output | (1) three year-rolling risk-based audit plan developed by 30 September 2024 | OPEX | - | Q1 Q2 Q3 Q4 | (1) three year-rolling risk-based audit plan developed by 30 September 2024 None None None | (1) three year-rolling risk-based audit plan |
| Internal Audit | To ensure internal municipal excellence | Municipal Planning | Internal Audit quality assurance conducted | Internal Audit quality assurance conducted | Nil | KPI 48 Internal quality assurance assessment conducted | Output | Internal quality assurance assessment conducted by 31 March 2025 | OPEX | - | Q1 Q2 Q3 Q4 | None None Internal quality assurance assessment conducted by 31 March 2025 None | -Internal Audit Quality Assurance Report |

| 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) | | | | | | | | |
| | | | | | | IA | | | | | | | |
| Strategic Planning | To ensure internal municipal excellence | Municipal Planning | 2022/23 Risk Assessment | 2023/24 Risk Assessment | Nil | KPI 49 Number of Risk Assessments conducted for DRKKDM RISK | Output | 2 Risk Assessments conducted for (2023/24) DRKKDM by 30 September 2024 (strategic & operational risk assessment) | OPEX | - | Q1 | 2 Risk Assessment conducted for (2023/24) DRKKDM by 30 September 2024 (strategic & operational risk assessment) | Risk Assessments |
| | | | | | | | | | | | Q2 | None | |
| | | | | | | | | | | | Q3 | None | |
| | | | | | | | | | | | Q4 | None | |
| Strategic Planning | To ensure internal municipal excellence | Municipal Planning | 2 Anti-Corruption awareness campaigns | 2 Anti-Corruption awareness campaigns | Nil | KPI 50 Number of Anti-Corruption awareness campaigns conducted RISK | | 2 Anti-Corruption awareness campaigns conducted by 31 December 2024 | OPEX | - | Q1 | 1 Anti-Corruption awareness campaigns conducted by 30 September 2024 | 2 Anti-Corruption Campaign Reports |
| | | | | | | | | | | | Q2 | 1 Anti-Corruption awareness campaigns conducted by 31 December 2024 | |
| | | | | | | | | | | | Q3 | None | |
| | | | | | | | | | | | Q4 | None | |
| Strategic Planning | To ensure internal municipal excellence | Municipal Planning | Nil | 12 Internal assessment reports of the effectiveness of security controls produced | Nil | KPI 51 Number of Internal assessment reports of the effectiveness of security controls produced | | 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 | |

| 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) | | | | | | | | |
| | | | | | | MISS | | | | | | controls produced by 31 December 2024 | |
| | | | | | | | | | | | Q3 | 1 Internal assessment reports of the effectiveness of security controls produced by 31 March 2025 | |
| | | | | | | | | | | | Q4 | 1 Internal assessment reports of the effectiveness of security controls produced by 30 June 2025 | |
| Communications | To ensure internal municipal excellence | Municipal Planning | Approved of reviewed Communications Strategy | Approval of reviewed Communications Strategy | Approved reviewed Communications Strategy | KPI 52 Number of reviewed Communication Strategies adopted COMM | Output | 1 reviewed Communications Strategy adopted by 30 June 2025 | OPEX | - | Q1 | None | Council resolution and approved Communications Strategy |
| | | | | | | | | | | | Q2 | None | |
| | | | | | | | | | | | Q3 | None | |
| | | | | | | | | | | | Q4 | 1 reviewed Communication Strategy adopted by 30 June 2025 | |
| Communications | To ensure internal municipal excellence | Municipal Planning | 4 of Newsletters produced | 4 of Newsletters produced | Nil | KPI 53 Number of District Newsletters produced COMM | Output | 4 of Newsletters produced by end 30 June 2025 | R 50 000 | 32052300150FLM RCZZWD | 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 | |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION | | | | | | | | | | | | |
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| | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE | | | | | | | | | | | | |
| KPA 2 | TO PROMOTE GOOD GOVERNANCE | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE | | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS | | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | Q4 | Q1 | |
| | | | | | | | | | | | Q4 | 1 of Newsletters produced by end 30 June 2025 | |
| Strategic Planning | To ensure internal municipal excellence | Municipal Planning | 1 IDP Representative Forum Meeting conducted | 1 IDP Representative Forum Meeting conducted | Nil | KPI 54 Number of IDP Representative Forum Meetings conducted STRP | Activity | 1 IDP Representative Forum Meeting conducted by 30 June 2025 | OPEX | - | Q1 | None | Report on IDP Representative Forum Advertisements |
| | | | | | | | | | | | Q2 | None | |
| | | | | | | | | | | | Q3 | None | |
| | | | | | | | | | | | Q4 | 1 IDP Representative Forum Meeting conducted by 30 June 2025 | |
| 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 55 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 56 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 | |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION | | | | | | | | | | | | |
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| | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE | | | | | | | | | | | | |
| KPA 2 | TO PROMOTE GOOD GOVERNANCE | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE | | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS | | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | Q1 | Q2 | |
| Performance Management System | To ensure internal municipal excellence | Municipal planning | 2023/24 Mid-Year Term Performance Reports compiled | 2024/25 Mid-Year Performance Assessment Report | Nil | KPI 57 Number of Mid-Year Performance Assessment Report compiled BTOPMS | Output | 2024/25 Mid-Year Performance Assessment Report compiled by 31 January 2025 | OPEX | - | Q1 | None | Council Resolution and 2024/25 Mid-Year Performance Assessment Report compiled |
| | | | | | | | | | | | Q2 | None | |
| | | | | | | | | | | | Q3 | 2024/25 Mid-Year Performance Assessment Report compiled by 31 January 2025 | |
| | | | | | | | | | | | Q4 | None | |
| Performance Management Systems | To ensure internal municipal excellence | Municipal Planning | 2022/23 annual performance report and AFS submitted to AGSA compiled | 2023/24 annual performance report and AFS submitted to AGSA compiled | Nil | KPI 58 Timeous submission of 2023/24 Annual Performance Report and AFS submitted to Auditor General 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 59 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 | |

| 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 | |
| Executive Mayor | Promote Social Economic Development | None | 4 'Speaker do something' events | 4 'Speaker do something' events | Nil | KPI 60 Number of 'Speaker do something' events held SP | Outcome | 4 'Speaker do something' events held by 30 June 2025 | OPEX | - | Q1 | 1 'Speaker do something' event held by 30 September 2024 | Reports of Speaker Do Somethings events |
| | | | | | | | | | | | Q2 | 1 'Speaker do something' event held by 31 December 2024 | |
| | | | | | | | | | | | Q3 | 1 'Speaker do something' event held by 31 March 2025 | |
| | | | | | | | | | | | Q4 | 1 'Speaker do something' event held by 30 June 2025 | |
| Speaker | To ensure internal municipal excellence | Municipal Planning | 2022/23 Municipal oversight report submitted to Council | 2023/24 Municipal oversight report submitted to Council | Nil | KPI 61 Number Municipal oversight reports submitted to Council SP | Output | 1 Municipal oversight report submitted to Council by 31 March 2025 | OPEX | - | Q1 | None | Oversight Report |
| | | | | | | | | | | | Q2 | None | |
| | | | | | | | | | | | Q3 | 1 Municipal oversight report submitted to Council by 31 March 2025 | |
| | | | | | | | | | | | Q4 | None | |
| Single Whip | Liaise with different political parties on council agenda | None | 4 Whips Forum meetings held | 4 Whips Forum meetings held | Nil | KPI 62 Number of Whips Forum meetings held 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 | |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION | | | | | | | | | | | | |
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| | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE | | | | | | | | | | | | |
| KPA 2 | TO PROMOTE GOOD GOVERNANCE | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE | | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS | | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | Q4 | Q1 | |
| Single Whip | Councilor performance management | None | Nil | 1 Municipal awards events held | Nil | KPI 63 Number of Municipal awards events held Single Whip | Activity | 1 Municipal awards events held by 31 December 2024 | R 170 000 | 31152260600FLQ 60ZZWD | Q1 | None | Concept document Report |
| | | | | | | | | R 100 000 | 31152300140FLQ 60ZZWD | Q2 | 1 Municipal awards events held by 31 December 2024 | | |
| | | | | | | | | R 70 000 | 31152300140FLQ 60ZZWD | Q3 | None | | |
| | | | | | | | | | | Q4 | None | | |
| Single Whip | Enhancing democracy and social cohesion | None | 1 Schools debate held within Dr Kenneth Kaunda District | 1 Schools debate held within Dr Kenneth Kaunda District | Nil | KPI 64 Number of schools debate held within Dr Kenneth Kaunda District Single Whip | Outcome | 1 schools debate held within Dr Kenneth Kaunda District by 30 June 2025 | R 400 000 | 31152260600FLQ 61ZZWD | Q1 | None | Concept document Report |
| | | | | | | | | R 200 000 | 31152265720FLQ 63ZZWD | Q2 | None | | |
| | | | | | | | | R 150 000 | 31152300140FLQ 63ZZWD | Q3 | None | | |
| | | | | | | | | R 50 000 | 31152300140FLQ 63ZZWD | Q4 | 1 schools debate held within Dr Kenneth Kaunda District by 30 June 2025 | | |
| Executive Mayor | To promote socio-economic development | None | 400 food parcels supplied to distressed families identified | 400 food parcels supplied to distressed families identified | Nil | KPI 65 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 300 000 | 31052300140FLP 69ZZWD | 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 | | | | | | | | | | | | |
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| | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE | | | | | | | | | | | | |
| KPA 2 | TO PROMOTE GOOD GOVERNANCE | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE | | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | 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 66 Number of Disability Organisations supported EM | 5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 June 2025 | R 350 000 | | 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 100 000 | 31052260600FLQ81ZZWD | | | | |
| | | | | | | | | R 100 000 | 31052300140FLQ81ZZWD | | | | |
| | | | | | | | | R 100 000 | 31052301870FLQ81ZZWD | | | | |
| | | | | | | | R 50 000 | 3105230730FLQ81ZZWD | Q2 | 2 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 31 December 2024 | | | |
| | | | | | | | | | Q3 | 1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 31 March 2025 | | | |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION | | | | | | | | | | | | |
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| | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE | | | | | | | | | | | | |
| KPA 2 | TO PROMOTE GOOD GOVERNANCE | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE | | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS | | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | Q4 | | |
| | | | | | | | | | | | 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 67 Number of GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality EM | Activity | 6 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2025 | R 250 000 | | 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 100 000 | 31052260600FLQ83ZZWD | | | |
| | | | | | | | | | R 50 000 | 31052300140FLQ83ZZWD | | | |
| | | | | | | | | | R 50 000 | 31052301870FLQ83ZZWD | | | |
| | | | | | | | | | R 50 000 | 31052305730FLQ83ZZWD | | | |
| | | | | | | | | | | Q2 | 2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 December 2024 | | |
| | | | | | | | | | | | Q3 | 2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2025 | |
| | | | | | | | | | | | Q4 | None | |
| Executive Mayor | Promote Social | None | Nil | 6 activities held for | Nil | KPI 68 | Outco | 6 activities held for stakeholder | R 450 000 | | Q1 | 2 activities held for stakeholder support | -Approved Concept plan |
| | | | | | | | | | R 250 000 | 3105226060FLQ89ZZWD | | | |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION | | | | | | | | | | | | |
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| | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE | | | | | | | | | | | | |
| KPA 2 | TO PROMOTE GOOD GOVERNANCE | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE | | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS | | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | |
| | Economic Development | | | stakeholder support | | Number of activities held for stakeholder support within Dr Kenneth Kaunda District Municipality EM | | support within Dr Kenneth Kaunda District Municipality by 30 June 2025 | R 100 000 R 50 000 R 50 000 | 31052300140FL Q74ZZWD 31052301870FL R02ZZWD 31052305730FL R05ZZWD | | within Dr Kenneth Kaunda District Municipality by 30 September 2024 | -Attendance Register -Report |
| | | | | | | | | | | | Q2 | 2 of activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 December 2024 | |
| | | | | | | | | | | | Q3 | 1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 March 2025 | |
| | | | | | | | | | | | Q4 | 1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 June 2025 | |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION | | | | | | | | | | | | |
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| | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE | | | | | | | | | | | | |
| KPA 2 | TO PROMOTE GOOD GOVERNANCE | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE | | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS | PORTFOLIO OF EVIDENCE | |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | |
| Executive Mayor | Promote Social Economic Development | None | Nil | 8 Military Veterans' programmes implemented | Nil | KPI 69 Number of Military Veterans' programmes implemented EM | Outcome | 8 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025 | R 375 000 | | Q1 | 2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 September 2024 | Approved concept plan Attendance Register Report |
| | | | | | | | | | R 50 000 | 31052260600FLP66ZZWD | | | |
| | | | | | | | | | R 80 000 | 31052300140FLP66ZZWD | | | |
| | | | | | | | | | R 50 000 | 31052301870FLP66ZZWD | | | |
| | | | | | | | | | R 50 000 | 31052305730FLP66ZZWD | Q2 | 2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 December 2024 | |
| | | | | | | | | | | Q3 | 2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 March 2025 | | |
| | | | | | | | | | | | Q4 | 2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025 | |
| Executive Mayor | Promote Social Economic Development | None | 8 Imbizos held for community feedback and | 8 Imbizos held for community feedback | Nil | KPI 70 Number of Imbizos held for community | Outcome | 8 Imbizos held for community feedback and service | R 700 000 | | Q1 | 2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District | Approved concept plan Invitations |
| | | | | | | | | | R 300 000 | 31052260600FLQ72ZZWD | | | |
| | | | | | | | | | R 100 000 | 31052300140FLQ72ZZWD | | | |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION | | | | | | | | | | | | |
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| KPA 2 | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE | | | | | | | | | | | | |
| OUTCOME 9 | TO PROMOTE GOOD GOVERNANCE | | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS | | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | |
| | | | service monitoring | and service monitoring | | feedback and service monitoring held within Dr Kenneth Kaunda District Municipality | | monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2025 | R 100 000 | 31052301870FLQ7ZZZWD | | Municipality by 30 September 2024 | Imbizo Attendance register Imbizo report |
| | | | | | | | | R 200 000 | 31052305730FLQ7ZZZWD | Q2 | 2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 December 2024 | | |
| | | | | | | | | | | Q3 | 2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2025 | | |
| | | | | | | | | | | Q4 | 2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2025 | | |
| Executive Mayor | Promote Social 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 71 Number of career development and support programs | Outcome | 4 career development and support programs held within Dr Kenneth Kaunda | R 200 000 | | Q1 | None | Approved concept plan Attendance register Report |
| | | | | | | | | R 50 000 | 31052260600FLQ80ZZWD | Q2 | 1 career development and support programs held within Dr Kenneth Kaunda District | | |
| | | | | | | | | R 100 000 | 31052300140FLQ80ZZWD | | | | |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION | | | | | | | | | | | | |
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| | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE | | | | | | | | | | | | |
| KPA 2 | TO PROMOTE GOOD GOVERNANCE | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE | | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | 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 50 000 | 31052305730FLQ80ZZWD | | Municipality by 30 December 2024 | |
| | | | | | | | | | | | Q3 | 2 career development and support programs held within Dr Kenneth Kaunda District Municipality by 31 March 2025 | |
| | | | | | | | | | | | Q4 | 1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2025 | |
| Executive Mayor | Promote Social Economic Development | None | Nil | 5 partnership initiatives supported to unlock youth economic and social development | Nil | KPI 72 Number of partnership initiatives supported to unlock youth economic and social development | | 5 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda | R250 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 |
| | | | | | | | | | R70 000 | 31052260600FL84ZZWD | | | |
| | | | | | | | | | R50 000 | 31052300140FLQ84ZZWD | | | |
| | | | | | | | | | R 80 000 | 31052301870FLQ84ZZWD | | | |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION | | | | | | | | | | | | |
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| | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE | | | | | | | | | | | | |
| KPA 2 | TO PROMOTE GOOD GOVERNANCE | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE | | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS | | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | Q2 | Q3 | |
| | | | | | | within Dr Kenneth Kaunda District Municipality EM | | District Municipality by 30 June 2025 | R 50 000 | 31052305730FLQ 84ZZWD | Q2 | 1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 31 December 2024 | |
| | | | | | | | | | | | Q3 | 2 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 31 March 2025 | |
| | | | | | | | | | | | Q4 | 1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2025 | |
| Executive Mayor | Promote Social | None | Nil | 4 Youth health, safety and | Nil | KPI 73 | Output | 4 Youth health, safety and crime prevention | R 25 000 (Shared Vote) R70 000 | 31052260600FL8 4ZZWD | Q1 | 1 Youth health, safety and crime prevention | Approved concept plan |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION | | | | | | | | | | | | |
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| | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE | | | | | | | | | | | | |
| KPA 2 | TO PROMOTE GOOD GOVERNANCE | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE | | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | MSCOA DESCRIPTION | QUARTERLY TARGETS | | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | |
| | Economic Development | | | crime prevention programmes implemented | | Number of Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality EM | | programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025 | R50 000 R 80 000 R 50 000 | 31052300140FLQ84ZZWD 31052301870FLQ84ZZWD 31052305730FLQ84ZZWD | | programmes implemented within Dr Kenneth Kaunda District Municipality by 30 September 2024 Q2 1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 31 December 2024 Q3 1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 31 March 2025 Q4 1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025 | Attendance Register Report |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION | | | | | | | | | | | | | |
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| | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE | | | | | | | | | | | | | |
| KPA 2 | TO PROMOTE GOOD GOVERNANCE | | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE | | | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & FUNCTIONS | BASELINE 2023/2024 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | 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 | None | 100% of students within Dr. Kenneth Kaunda District validated and awarded with financial assistance | Funding qualifying students | Nil | KPI 74 % of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions 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 1 000 000 | 31052599400FLP 63ZZWD | 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 | | | | | | | | | | | | |
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| | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE | | | | | | | | | | | | |
| KPA 2 | TO PROMOTE GOOD GOVERNANCE | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE | | | | | | | | | | | | |
| Functional Area | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & 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 75 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 76 | Output | 1 Firefighting Water Tanker Truck | R 5 000 000 | 39056420420 ORC96ZZWD | Q1 | Development of Specifications to Bid Specification by 30 September 2024 | Specifications Advert Delivery note |

| NATIONAL LG PRIORITIES | BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION | | | | | | | | | | | | |
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| | ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE | | | | | | | | | | | | |
| KPA 2 | TO PROMOTE GOOD GOVERNANCE | | | | | | | | | | | | |
| OUTCOME 9 | OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE | | | | | | | | | | | | |
| Functional Area | STRATEGIC OBJECTIVE | MUNICIPAL POWERS & 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) | | | | | | Q2 | Q3 | |
| | | | | Equipment procured | | Number of Firefighting Water Tanker Truck procured FIRE | | procured by 30 June 2025 | | | Q2 Advertisement / Transversal Contract by 31 December 2024 Q3 None Q4 1 Firefighting Water Tanker Truck procured by 30 June 2025 | Handover Report | |
| Disaster Risk Management | Good Governance | Disaster Risk Management | Nil | 4 Fire Bay Doors installed | Nil | KPI 77 Number of Fire Bay Doors installed FIRE | Output | 4 Fire Bay Doors installed by 30 June 2025 | R 1 200 000 | 39056474020 ORC41ZZHO | Q1 | Development of Specifications by 30 September 2024 | Quarterly progress reports |
| | | | | | | | | | | | Q2 | Advertisement by 31 December 2024 | |
| | | | | | | | | | | | Q3 | None | |
| | | | | | | | | | | | Q4 | 4 Fire Bay Doors installed by 30 June 2025 | |
| Disaster Risk Management | Good Governance | Disaster Risk Management | Nil | 40 Digital Two-Way Sim Based Emergency Radio Communicati | Nil | KPI 78 Number of Digital Two-Way Sim Based Emergency Radio Communication System procured | Output | 40 Digital Two-Way Sim Based Emergency Radio Communication System procured by 30 June 2025 | R 1 000 000 | 39056456020 ORC09ZZWD | Q1 | Development of Specifications to Bid Specification Committee by 30 September 2024 | Quarterly progress reports |
| | | | | | | | | | | | Q2 | Advertisement / development of SLAs by 31 December 2024 | |
| | | | | | | | | | | | Q3 | None | |

| NATIONAL LG PRIORITIES | BUILD A 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 & 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 | |
| | | | | on System procured | | FIRE | | | | | Q4 | 40 Digital Two-Way Sim Based Emergency Radio Communication System procured by June 2025 | |
| Disaster Risk Management | To ensure disaster risk management | Disaster Risk Management | International Disaster Risk Reduction event conducted | International Disaster Risk Reduction event conducted | Nil | KPI 79 Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted DRM | Output | 1 International; Disaster Risk Reduction event conducted by 31 December 2024 | R 610 000 | | Q1 | None | Reports and Attendance Registers |
| | | | | | | | | | R 440 000 | | | | |
| | | | | | | | | | R 60 000 | 39052260600F LP23ZZWD | Q2 | 1 International; Disaster Risk Reduction event conducted by 31 December 2024 | |
| | | | | | | | | | R 150 000 | 39052280030F LP23ZZWD | | | |
| | | | | | | | | | R 200 000 | 39052300140F LP23ZZWD | | | |
| | | | | | | | | | R 30 000 | 39052301870F LP23ZZWD | Q3 | None | |
| | | | | | | | | | R 170 000 | | | | |
| | | | | | | | | | R 50 000 | 39052260600F LP76ZZWD | | | |
| | | | | | | | | R 120 000 | 39052280030F LP76ZZWD | Q4 | None | | |
| Fire services | To ensure disaster risk management | Disaster Risk Management | 18 BESAFE Centre Activities conducted within Dr. Kenneth | 18 BESAFE Centre Activities conducted | Nil | KPI 80 Number of BESAFE Centre Activities within Dr. Kenneth | Activity | 18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2025 | OPEX | - | Q1 | 6 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2024 | Reports and Attendance Registers |
| | | | | | | | | | | | Q2 | 6 BESAFE Centre Activities within Dr. Kenneth Kaunda | |

| NATIONAL LG PRIORITIES | BUILD A 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) | | | | | | Q3 | Q4 | | | |
| | | | Kaunda District | | | Kaunda District conducted DRM | | | | | | District conducted by 31 December 2024 | | | |
| Disaster Risk Management | To ensure disaster risk management | Disaster Risk Management | 3 Winter Awareness Campaign conducted | 3 Winter Awareness Campaign conducted | Nil | KPI 81 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted DRM | Activity | 3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2025 | R 610 000 | | Q1 | None | 1 Report and Attendance Registers | | |
| | | | | | | | | | R 440 000 | | | | | | |
| | | | | | | | | | R 60 000 | 39052260600F LP23ZZWD | | | | Q2 | None |
| | | | | | | | | | R 150 000 | 39052280030F LP23ZZWD | | | | Q3 | None |
| | | | | | | | | | R 200 000 | 39052300140F LP23ZZWD | | | | Q4 | 3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2025 |
| | | | | | | | | | R 30 000 | 39052301870F LP23ZZWD | | | | | |
| | | | | | | | | | R170 000 | | | | | | |
| | | | | | | | | | R 50 000 | 39052260600F LP76ZZWD | | | | | |
| | | | | | | | | | | | | | | | |
| Disaster Risk Management | Good Governance | Disaster Risk Management | 4 Disaster Advisory | 4 Disaster Advisory | Nil | KPI 82 | Activi | | OPEX | - | Q1 | 1 Disaster Advisory Forum Conducted by 30 September 2024 | Reports and Attendance Registers | | |

| 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) | | | | | | Q2 | Q3 | |
| | | | Forums conducted | Forums conducted | | Number of Disaster Advisory Forums Conducted DRM | | 4 Disaster Advisory Forums Conducted by 30 June 2025 | | | Q2 | 1 Disaster Advisory Forum Conducted by 31 December 2024 | |
| | | | | | | | | | | | Q3 | 1 Disaster Advisory Forum Conducted by 31 March 2025 | |
| | | | | | | | | | | | Q4 | 1 Disaster Advisory Forum Conducted by 30 June 2025 | |
| Disaster Risk Management | Good Governance | Disaster Risk Management | Nil | Disaster Management Spatial System procured | Nil | KPI 83 Number of Disaster Management Spatial System procured DRM | Output | 1 Disaster Management Spatial System procured by 30 June 2025 | R 1 200 000 | 390561914200 RC94ZZWD | Q1 | Development of framework / terms of reference and policy guidelines by 30 September 2024 | Framework Specifications Close-out Report |
| | | | | | | | | | | | Q2 | Project implementation plan and Specifications development by 31 December 2024 | |
| | | | | | | | | | | | Q3 | None | |
| | | | | | | | | | | | Q4 | 1 Disaster Management Spatial System procured by 30 June 2025 | |
| Disaster Risk Management | Good Governance | Disaster Risk Management | Nil | 1 Floods and Disaster Response | Nil | KPI 84 Number of Floods and Disaster | Output | 1 Floods and Disaster Response Vehicle | R 1 500 000 | 390564204200 RD17ZZHO | Q1 | Development of Specifications to Bid Specification Committee by 30 September 2024 | Specifications Advert Delivery note Handover Report |

| NATIONAL LG PRIORITIES | BUILD A 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) | | | | | | Q2 | Q3 | |
| | | | | Vehicle procured | | Response Vehicles procured DRM | | procured by 30 June 2025 | | | Q2 | Advertisement / Transversal Contract by 31 December 2024 | |
| | | | | | | | | | | | Q3 | None | |
| | | | | | | | | | | | Q4 | 1 Floods and Disaster Response Vehicle procured by June 2025 | |



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