DRAFT ANNUAL REPORT

DR. KENNETH KAUNDA

DISTRICT MUNICIPALITY

VISION:

Exploring Prosperity Through Sustainable Service Delivery For All

MISSION:

To Provide An Integrated District Management Framework In Support of Quality Service Delivery

2024/25

EXPLORING PROSPERITY

TABLE OF CONTENTS

VOLUME I: NON – FINANCIAL REPORTING

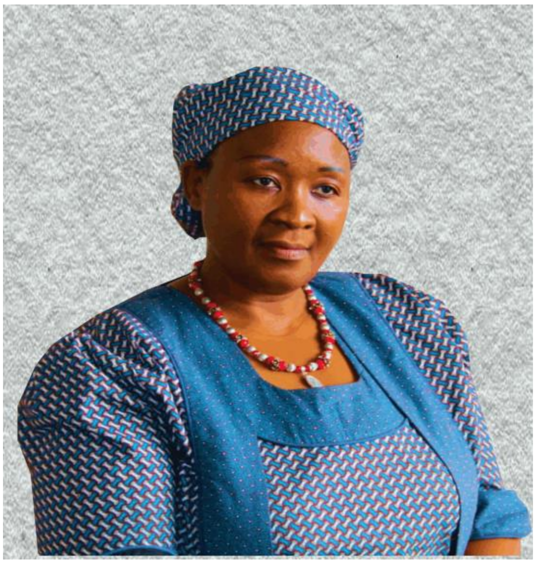
LIST OF ABBREVIATIONS

ABP	Area Based Approach
ACLA	Advisory Commission Land Allocation
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated Shared Growth Initiative of South Africa
BEE	Black Economic Empowerment
BFHI	Baby Friendly Hospital Initiative
CASP	Comprehensive Agricultural Support Programme
CFO	Chief Financial Officer
CHC	Community Health Centre
CHS	Community Health Service
CHW	Community Health Worker
COGTA	(Department of) Cooperative Governance and Traditional Affairs
COHASA(COHSASA)	Council for Health Service Accreditation of South Africa
CSOs	Civil Society Organizations
DACE	Department of Agriculture Conservation and Environment
DBSA	Development Bank of Southern Africa
DDM	District Development Model
DLGHS	Department of Local Government and Human Settlements
DEAT	Department of Environmental Affairs and Tourism
DHP	District Health Plan
DLA	Department of Land Affairs
DMP	Disaster Management Programme
DOA	Department of Agriculture/Dead on Arrival
DOTS	Directly Observed Treats
DPW	Department of Public Works
DTI	Department of Trade and Industry
DWAF	Department of Water Affairs and Forestry
EAP	Employee Assistance Programme
ECD	Early Childhood Development
EDL	Essential Drug List
EDSC	Environmental Data Standard System
EPWP	Extended Public Works Program
GAMAP	Generally Accepted Municipal Accounting Practice
GDP	Gross Domestic Product
GGP	Gross Geographic Product
GIS	Geographic Information System
GITO	Government Information and Technology Office
GNP	Gross National Product
GRAP	General Recognized Accounting Practice
GVA	Gross Value Added
GVA-R	Gross Value Added by Region
HIV	Human Immune Virus
HOD	Head Of Department
IDP	Integrated Development Plan
IDT	Independent Development Trust
IGR	Inter-Governmental Relations
IMCI	Integrated Management of Childhood Illnesses
INP	Integrated Nutrition Programme
ISRDP	Integrated Sustainable Rural Development Programme
IT	Information Technology
JDF	Joint Development Forum
JIPSA	Joint Initiative on Priority Skills Acquisition
KEDEP	KOSH Early Development Programme
KOSH	Klerksdorp-Orkney-Stilfontein-Hartebeesfontein
KPA	Key Performance Area
KPI	Key Performance Indicator
LA	Local Authority
LDO	Land Development Objectives
LED	Local Economic Development
LG	Local Government
LTS	Land Tenure System
LUMS	Land Use Management System
MFMA	Municipal Finance Management Act
MHS	Municipal Health Services

MIG	Municipal Infrastructure Grant
MMC	Member of Mayoral Committee
MSDF	Municipal Spatial Development Framework
MSIG	Municipal Systems Improvement Grant
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
NDA	National Development Agency
NGO	Non-Governmental Organization
NQF	National Qualification Framework
NSA	National Skills Authority
NSDP	National Spatial Development Perspective
OHSA	Occupational Health and Safety Act
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PIMSS	Planning Implementation Management Support System
PMS	Performance Management System
PMTCT	Prevention from Mother to Child Transmission
PSC	Public Service Commission
PSDF	Provincial Spatial Development Framework
RLCC	Regional Land Claims Commission
RPL	Recognition of Prior Learning
SAPS	South African Police Services
SAQA	South African Qualification Authority
SASSA	South African Social Services Agency
SDF	Spatial Development Framework
SDL	Skills Development Levy
SDM	Southern District Municipality
SEA	Strategic Environment Assessment
SMME	Small Medium and Micro Enterprise
SOE	State of the Environment
SOP	Standard Operating Procedure
STI	Sexually Transmitted Infection
TADSA	Technical Aid To The Disabled in South Africa
TB	Tuberculosis
UNESCO	United Nations Education, Science and Cultural Organization
URP	Urban Renewal Programme
VIP	Ventilated Improved Pit-latrine
WSA	Water Services Authority
WSDP	Water Services Development Programme

1. CHAPTER 1: EXECUTIVE MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

1.1. COMPONENT A: EXECUTIVE MAYOR'S FOREWORD



It is with great honour and gratitude that I present the Annual Report of the Dr Kenneth Kaunda District Municipality for the 2024/2025 financial year. This report reflects not only our policy direction, performance, and obstacles as a local government institution, but also our unwavering commitment to transforming lives, advancing service delivery, and working in partnership with our communities to build a sustainable and inclusive future.

More than five years following the onset of the COVD-19 pandemic; Dr Kenneth Kaunda District Municipality has made significant strides towards a full recovery. The District has not been spared from the Country's slow economic growth, skills and training needs, unemployment and poverty. We have seen an up scourge in incidents of Gender Based Violence and Femicide, substance abuse, and general unlawful conduct and crime. Who can forget the spate of illicit mining and freak floods the district experienced in the year under review.

We stand proud as the current Executive and administration, considering where we started. This report essentially is a testament of the output of a process that earnestly began in 2021 which required bold and uncomfortable leadership. This meant the installation of an institutional culture shift that required dismantling some old and dysfunctional ways; recovery of functional systems, establishment and rebuilding of better ways, encouraging and fostering high performance and reengineering systems that will deliver for the people of Dr KK District.

Key Policy Developments

This financial year marks a significant chapter in the ongoing transformation and service delivery journey of our District Municipality. In line with the constitutional mandate of local government—our work continues to be anchored in the founding principles outlined in the White Paper on Local Government (1998), the Municipal Structures Act (1998), the Municipal Systems Act (2000), and other enabling legislation.

The municipality has successfully implemented an improved and inclusive public participation model that allows for more direct community engagement. This has ensured that the Integrated Development Plan (IDP) is not only compliant with legislative requirements but also reflective of the lived realities, aspirations, and priorities of our residents. The new approach includes increased use of ward-based planning, stakeholder forums, and digital platforms to broaden access and ensure inclusivity, especially amongst the vulnerable, marginalized and youth groups.

Significant progress has also been made through the District Development Model (DDM)— a vital structure of intergovernmental coordination, collaboration, and planning. The District One plan, which is a social contract between all role players, has provided much needed targeted delivery. The functional DDM structures in our district have proven to be effective instruments in fostering collaborative planning, coordinated delivery, and alignment of resources across national, provincial, and local spheres of government.

The political and administrative stability of our municipality has further enhanced investor confidence, positioning the district as an attractive destination for both local and international investment. Transparent governance, financial accountability, and consistent stakeholder engagement have played a key role in creating a conducive environment for economic growth and development.

In response to the socio-economic challenges of youth unemployment and post-mining economic transition, the municipality has led a massive rollout of strategic partnerships aimed at skills development and re-skilling initiatives. Working in collaboration with Technical and Vocational Education and Training (TVET) colleges, Department of Employment and Labour, Sector Education and Training Authorities (SETAs), and the private sector, we have launched several programs focused on equipping young people and former mineworkers with relevant, in-demand skills. These initiatives are empowering beneficiaries to participate meaningfully in the evolving job market and to pursue opportunities in entrepreneurship, green economy sectors, and digital innovation.

Key Service Delivery Improvements

Over the past year, we have made significant strides in executing our core functions, which amongst other include community services, disaster risk management, local economic development, infrastructure and roads, environmental health services, and support for vulnerable groups. The key sectors to economic recovery, re-positioning, and re-branding of our district remain focused on Agriculture & Agro-processing; Manufacturing; Tourism; Mining; and Social & Sports development.
The past financial year has been one of remarkable progress and solid achievement. I am proud to report that following our internal audit, we have successfully met over 90% of our Key Performance Indicators (KPIs) across all strategic focus areas. This is a clear demonstration of our collective efforts, sound leadership, and strong administrative capability — despite the financial and environmental challenges that continue to confront municipalities across the country.

Basic service delivery remains at the heart of our developmental agenda. Under this pillar, we recorded significant milestones. We advanced our community services through proactive air quality management, regular waste management operations, consistent water sampling, and intensified municipal health and environmental awareness campaigns. These initiatives are vital to ensuring the health and well-being of our residents. Our teams conducted food quality inspections, and assessed road infrastructure ensuring safe and reliable mobility across the district. Transformation and institutional development within the municipality remains a priority. In the year under review, we strengthened institutional capacity through the implementation of our Workplace Skills Plan and organisational development initiatives aimed at improving employee productivity and workplace conditions. These efforts ensure that our staff are better equipped to serve the people of DrKKDM with excellence.

Creating jobs and stimulating local economic growth continue to be key strategic goals. Through targeted Local Economic Development (LED) and Expanded Public Works Programme (EPWP) initiatives, we created 338 jobs. An additional 100 jobs were generated through Community Public Beneficiary (CPB) programmes, as well as through our support of Tourism, ARSTA (Arts, Recreation, Sports, Tourism, and Agriculture), and Cultural initiatives. Notably, three impactful Agricultural projects were successfully launched, helping to promote food security and rural economic upliftment.

Although challenges persist in the financial viability and management landscape, we remain committed to fiscal discipline and transparency. We achieved an 80% performance under this key performance area, demonstrating continued improvement in our financial management systems. Having attained an unqualified audit opinion with findings for the past three (3) consecutive years, we will continue working towards achieving a clean audit and strengthening revenue enhancement in the coming year. We are especially proud of our performance in the area of Good Governance and Public Participation, where we recorded unprecedented improvement and achievements. Through the full-scale implementation of the District Development Model; this integrated approach has accelerated service delivery and allowed for better-targeted interventions in areas such as infrastructure, health, education, and local economic development.

Our focus on social inclusion also bore fruit. Educational support was extended through full bursaries and educational support to deserving learners. We partnered with civil society organisations that represent over eighteen (18) sectors such as people livings with HIV/AIDS, Youth, Anti- Gender based violence and femicide, and sectors fighting Substance and drug abuse. We are excited by the positive impact brought by the focused programmes we rolled out, aimed at vulnerable groups including persons with disabilities, the elderly, and military veterans — ensuring that no one is left behind. We also recorded great achievements under Spatial Rationale, particularly through improved firefighting services, winter awareness campaigns, and proactive disaster risk mitigation. Our Disaster Risk Management unit proved instrumental in saving lives by issuing early warnings during the recent devastating floods, thereby mitigating loss of life and property. Improved coordinated response mechanisms have increased our district's resilience to the changing climate and environmental hazards.

Future Actions (2025/26)

As we reflect on this year's progress, we also look forward to building on these achievements. The municipality continues to be a catalyst for partnerships in skills development, particularly targeting the youth, and we remain committed to supporting our local municipalities in addressing challenges such as street lighting, access to clean water, environmental health, and eradicating illegal dumping. We will further review our DDM One plan and District Gender based violence and femicide Strategy in line with current and future conditions.

Agreements/ Partnerships

The district continues to provide audit support services to Maquassi-Hills LM, through the shared Internal Audit. The Audit and Risk Committee is also a shared service and provides an advisory role to the Maquassi-Hills LM. The partnership between the district and sector departments, local municipalities and SALGA continue through the District Development Model program, in an effort to ensure the efficient provision of services to our communities.

Our intensified partnerships with various skills and training partners are starting to yield the intended objectives of a skills revolution that truly empowers our communities to be co-creators of their future.

Conclusion

I wish to express my sincere appreciation to our Council, administration led by the Municipal Manager, stakeholders, and most importantly, the residents of Dr Kenneth Kaunda District. Your support, cooperation, and dedication have been invaluable in enabling us to make this progress possible.
Let us move forward, together, with the shared vision of a responsive, people-cantered, and developmental municipality.

Cllr Nikiwe J. Num
Executive Mayor
Date: 31 August 2025

1.2. COMPONENT B: EXECUTIVE SUMMARY

1.2.1. MUNICIPAL MANAGER'S OVERVIEW

The Municipal Manager is the honoured to present the Draft Annual Report (AR) for the 2024/25 financial year of the Dr. Kenneth Kaunda District Municipality. The Municipality's performance, accomplishments, challenges and pledges in carrying out our constitutional mission to deliver effective, responsible and responsive local government are all thoroughly detailed in this report.

The Municipal Manager can confirm that this Draft Annual Report 2024/25 was developed in accordance with guidelines of National Treasury MFMA Circular No. 63 of September 2012, as defined by the Local Government: Municipal Finance Management Act (MFMA), No. 56 of 2003.

MFMA, Section 121(2) prescribes that Municipalities prepare Annual Reports and put forth the required contents thereof. It further states that the purpose of the Annual Report is:

a) to provide a record of the activities of the municipality or entity during the financial year to which the report relates;
b) to provide a report on performance in service delivery and budget implementation for the financial year; and
c) to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.

The 2024/25 financial year has been a period of both progress and reflection. Guided by the principles of the Local Government: Municipal Systems Act (Act 32 of 2000) as amended, the Local Government: Municipal Finance Management Act (Act 56 of 2003), and other legislative prescripts, we continued to strengthen our governance, financial management and service delivery processes. This report presents financial matters affecting the affairs of the Dr.KKDM, as well as the performance review against predetermined objectives outlined in the Integrated Development Plan (IDP) as well as the Service Delivery and Budget Implementation Plan (SDBIP) documents.

Significant strides were made in enhancing the implementation of our Performance Management System, ensuring alignment between our Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Strategic Objectives of the Municipal Council. Through this, the municipality sought to deepen accountability, transparency and improved service delivery to the communities the district municipality serve.

While municipality celebrate notable achievements during the year under review, it also recognises the challenges that remain, including capacity constraints, limited budget and the need to accelerate sustainable development initiatives. These challenges call for continuous innovation, strengthened partnerships and collective commitment from all stakeholders. The municipality also acknowledges that there is a need that our budget be reviewed, considering that the municipality is rendering Fire and Rescue Services that is not funded.

This 2024/2025 Draft Annual Report also serves as a vital tool for community participation and oversight. It reflects not only our successes but also the areas where improvement is required, thus enabling constructive engagement between the Municipality, Council, Communities, and the municipality's oversight bodies.

Alignment of Municipal Services to the Integrated Development Plan (IDP) and Municipal Council Strategic Objectives

The District Municipality has through the Municipal Council, adopted and approved the 2024/25 IDP amendments with the main focus on Powers and Functions in terms of the Local Government: Municipal Systems Act, No. 32 of 2000 (MSA) as amended, Section 25.

The Division of Functions and Powers in terms of the Local Government: Municipal Structures Act, No. 117 of 1998, (MSSA), Sections 84(4)(a) and 85(1) that allows the Minister responsible for the Department of Cooperative Governance and Traditional Leaders and; Member of the Executive Council (MEC) responsible for Cooperative Governance, Human Settlements and Traditional Leaders to revoke or adjust performance of functions and exercise of powers respectively. It is based on this background that the Dr. Kenneth Kaunda District Municipality will engage the Minister DCoGTA and MEC DCoGHSTA.

The IDP Sector Departments Engagements, the IDP Representative Forum, Technical IGR Fora, Disaster Advisory Forum and the PMS District Forum, are some of the formal functional structures in the district and some of which needs to be resuscitated.

Service Delivery Performance

The summary of performance in terms of achievement of targets stands at 90%, at the end of the 2024/25 financial year and has been reviewed by the Internal Audit, and presented before the Audit and Risk Committee. The Department of Community Services, through the Unit: Municipal Health and Environmental Services, has from time to time taken water samples to ensure compliance with the applicable norms and standards. Food safety and environmental awareness campaigns received priority attention. Pollution control also received attention with mining houses having submitted their dust reduction plans.

Financial Sustainability

The Dr Kenneth Kaunda District Municipality (Dr.KKDM) is wholly grant dependent due to the RSC Levy Replacement and Equitable Share as the main sources of income and represents ninety-two-point three percent (92,3%). This is reflected through the total income/revenue amount of R235 405 286 with the RSC Levy Replacement and Equitable Share indicated by R184 806 000 and R33 503 000 respectively.

The Statement of Performance shows increased performance in that the 2023/2024 deficit of R20 565 723 has decreased to R2 890 331 which is an improvement. The Current Assets amount of R48 482 860 compared Current Liabilities to amount of R33 622 075 is reflected in the 2024/20245 Statement of Financial Position.

Policies

During the year under review, several policies were approved and these included amongst others, the PMS Policy Framework, the Employees Bursary Policy and the Dr Kenneth Kaunda District Municipality Bursary Policy for non-employees. The municipality also engaged in a policy review session and the following policies were reviewed; Performance Management and Development System Policy, Recruitment and Selection Policy, Bursary Policy, Occupational Health and Safety Policy, Correspondence Policy, Records Management Policy, and Records Procedural Manual. The Budget-Related Policies were approved with the Medium-Term Revenue and Expenditure Framework (MTREF) in 2024/25.

Shared Services

The Dr Kenneth Kaunda District Municipality Audit and Risk Committee has a shared service with MHLM. The purpose is to assist the Maquassi-Hills Local Municipality in improving their audit outcome through auditing of their financial and performance reports.

Conclusion

In conclusion, I wish to extend my sincere appreciation to the Executive Mayor, Speaker, Councillors, management team, staff members, communities, and partners who have contributed to the Municipality's efforts throughout the 2024/25 financial year. Together, we remain committed to building a capable, ethical, and developmental municipality that responds effectively to the needs of our people.

2025/08/31

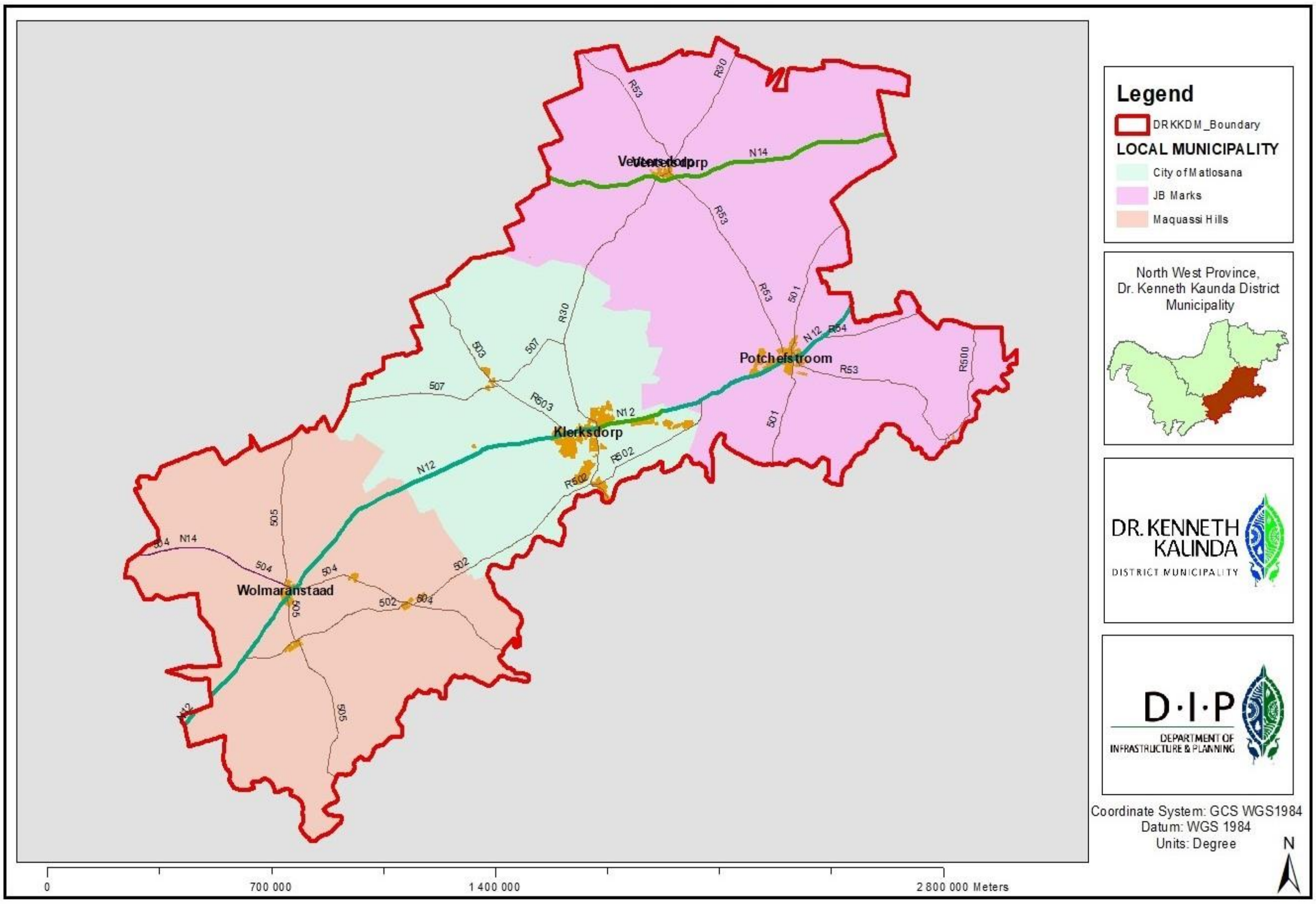
Mokgatlhe J. Ratlhogo
Municipal Manager
Date: 31 August 2025

1.2.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

The Dr Kenneth Kaunda DM consists of three local municipalities i.e., Matlosana, JB Marks and Maquassi Hills. The area covered by the District Municipality appears on the map below (Figure 1) and this is followed by the demographics. The statistical information is the combination of the Census 2011, the 2016 Community Survey by StatsSA and the IHS Markit Regional eXplorer, the Dr Kenneth Kaunda DM Spatial Development Framework of 2011 and other analyses described hereunder. The analyses are based upon the demarcation boundaries as at 2016 provided by the Municipal Demarcation Board (MDB) of the Republic of South Africa.

Figure 1: Map of Dr Kenneth Kaunda District Municipality



Total Population

According to Statistics South Africa (Community Survey 2016 and Mid-year Population Estimates 2021), the population of the Dr. Kenneth Kaunda District in 2021 (based on 2016 municipal boundaries) was 803 301, having increased from 742 822 in 2016 (Consider Table 1). The population is unevenly distributed among the three (3) Local Municipalities and the average annual growth rate of the district is 1.07% between 2016 and 2021, expected to stay the same between 2021 and 2026.

Table 1: Population Figures

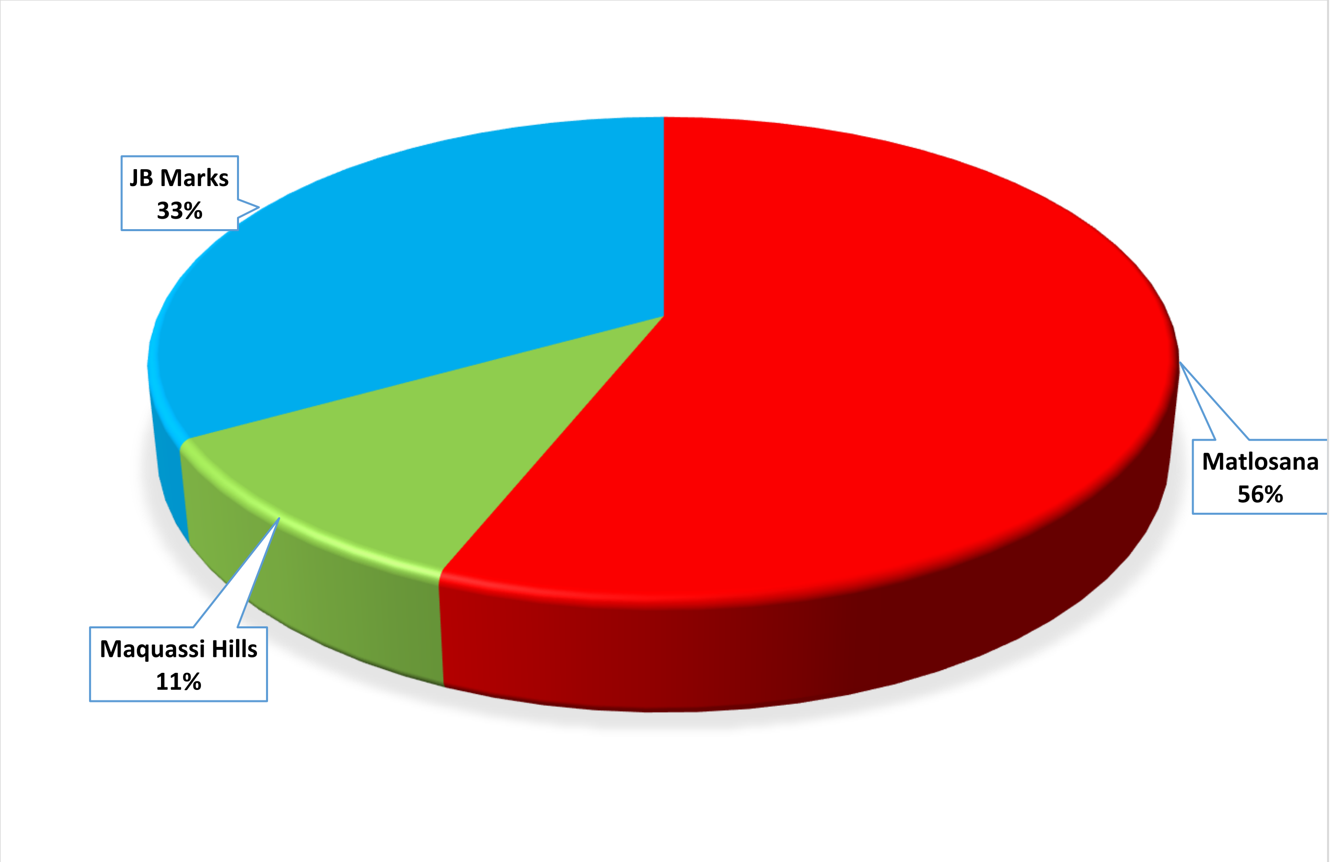
MUNICIPALITY	TOTAL POPULATION				POPULATION (%)				ANNUAL GROWTH (%)	
	CENSUS 2011	CS 2016	2021 MYE	2026 MYE	2011	2016	2021	2026	2016-21	2021-26
JB Marks	219463	243528	265843	291083	31,3	32,2	33,1	34	1,09	1,09
City of Matlosana	398676	417281	450629	474131	57,5	56,8	56,1	55	1,08	1,05
Maquassi Hills	77794	82013	86828	90457	11,2	11	10,8	11	106	1.04
Dr Kenneth Kaunda	695933	742822	803301	855671	100	100	100	100	1,07	1,07

The majority of the Dr. Kenneth Kaunda District population reside within the City of Matlosana LM (56.1, down from 56.8% in 2016), followed by JB Marks LM (33.1 up from 32.2% in 2016). The Local Municipality with the lowest population in the Dr. Kenneth Kaunda District is Maquassi Hills (10.8, down from 11.0%). The number of wards per local municipality is Matlosana (39), JB Marks (34) and Maquassi Hills (11) for a total of 84 in the DM, as on September 2016 (Statistics SA, Census 2011, Community Survey 2016, Mid-year Population Estimates 2021). The number of households within the Dr. Kenneth Kaunda District was estimated at 253 901 in 2021, from 223 358 in 2016, and 198 784 in 2011 (Mid-year Population Estimates 2021) (Consider Table 2).

Table 2: Household Numbers and Estimates

	2006	2011	2016	2021	2026	2031
National	12658068	14076373	16061483	18575346	21314230	24099042
NW Province	796393	796393	796393	796393	796393	796393
Dr Kenneth Kaunda DM	183587	198784	223358	253901	286313	319369
Matlosana LM	109286	114955	125448	138469	151874	165326
Maquassi Hills LM	18560	20104	22597	25639	28724	31613
JB Marks LM	55740	63725	75313	89793	105715	122430

Figure 2: Population of Dr Kenneth Kaunda DM (Percentage Distribution)



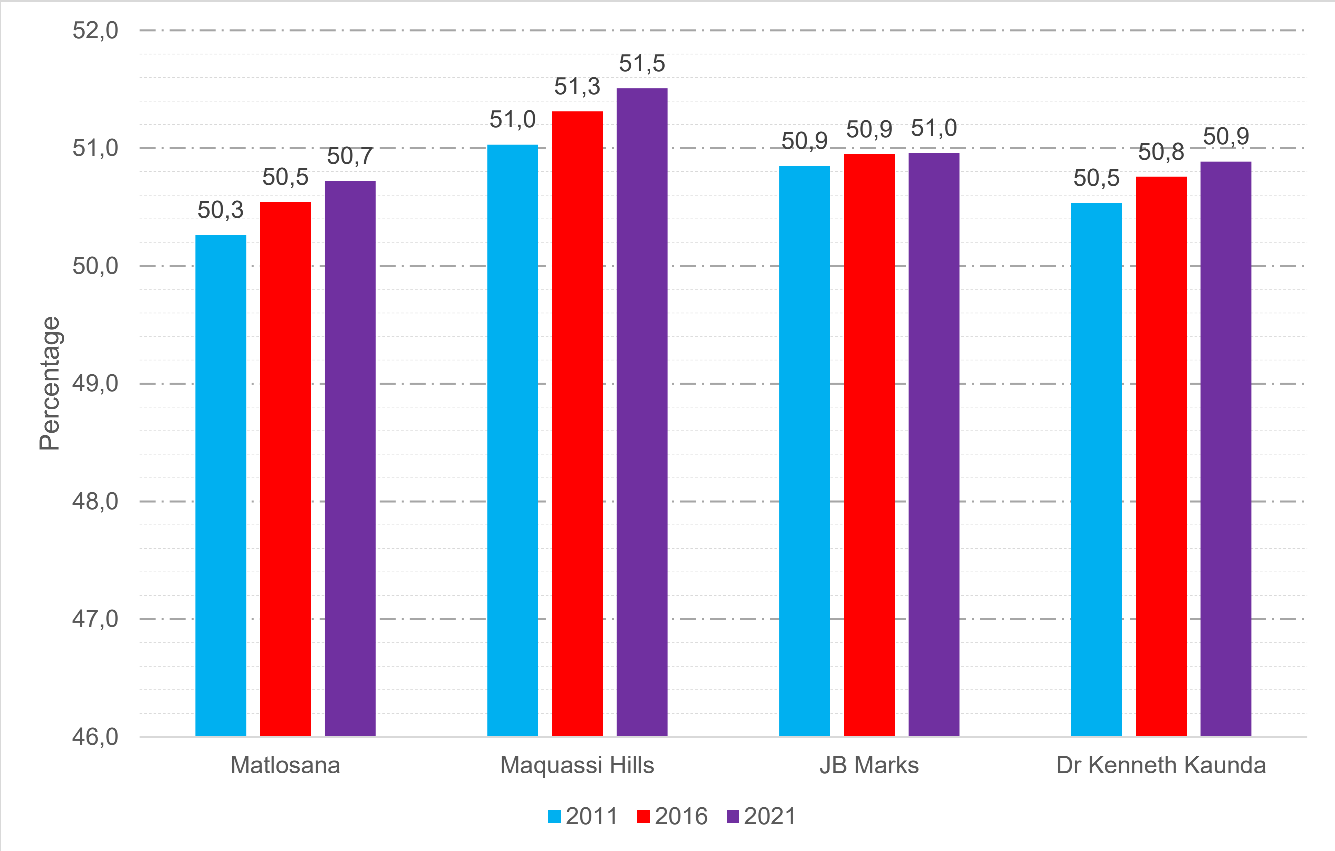
Source: Statistics SA, Community Survey 2016
StatsSA, Mid-year Population Estimates, 2021

Population by Gender

The gender structure of the North West Province, Dr Kenneth Kaunda DM and its constituent local municipalities is the accompanying Figure 3. This information indicates a fairly equal distribution between male and female population in all constituent municipalities. The proportion of the female population is for JB Marks, 51.0%, Matlosana, 50.7%, Maquassi Hills, 51.5%, and the Dr Kenneth Kaunda DM averages at 50.9%.

There are no significant changes that occurred between 2016 and 2021 in terms of gender population. It would normally be expected that the gender structure of the population in an area dominated by the mining sector (such as Matlosana) is dominated by males due to the presence of migrant workers. The continuous closure of mines has seen the male: female population percentage ratio in Matlosana at almost 50:50 (percentage points). This is consistent with the Census of 2011 and the Community Survey of 2016. But, across the board the female population averages about 51% of the district population, and continue to increase mildly.

Figure 3: Percentage Female Population, 2011, 2016, 2021



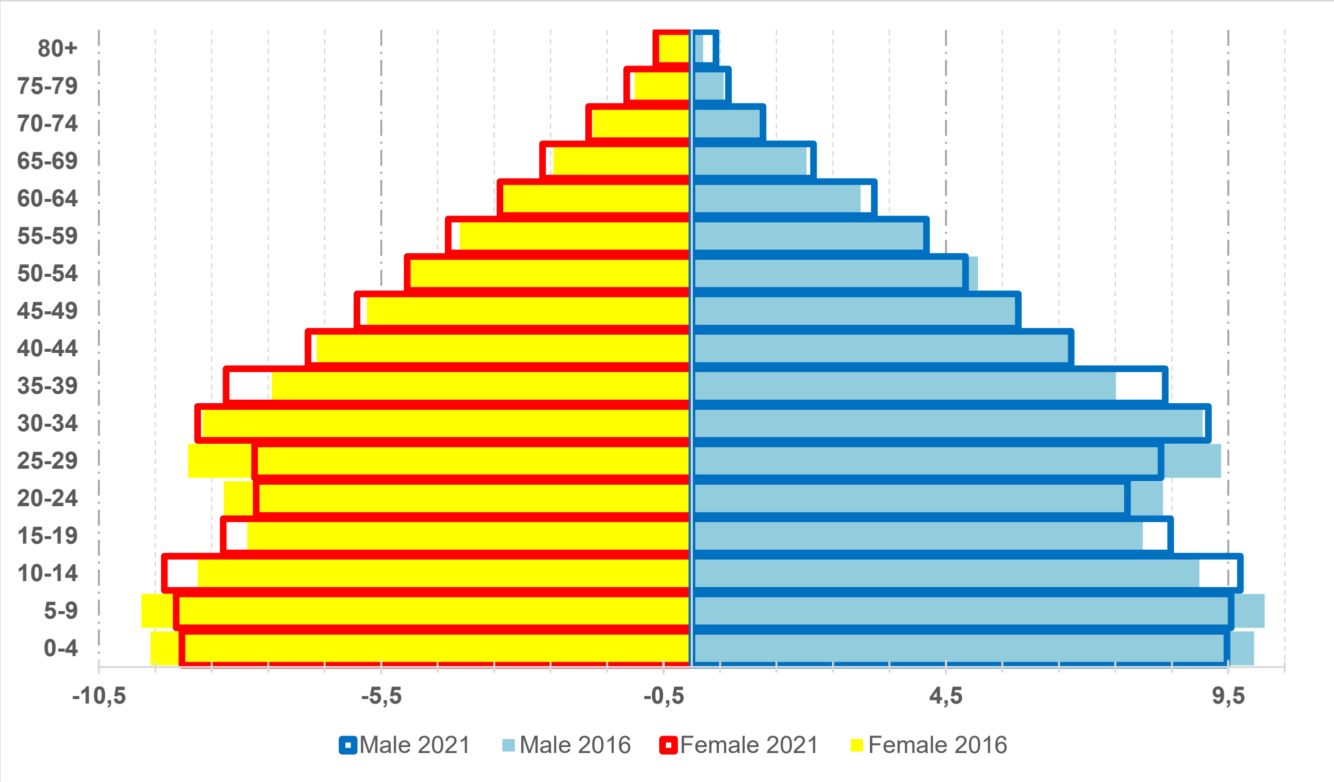
Source: Statistics SA, Census 2011
Statistics SA, Community Survey 2016
StatsSA, Mid-year Population Estimates, 2021

Population by Age

The population pyramid (Figure 4.) indicates that there were more people in younger ages, particularly in age groups 0–4 and 5–9, and less people in older ages, particularly from the ages 65 and older. A new cycle of the pyramid is being developed from the lower ages, barring some significant changes in the mortality rates. The graph explicitly indicates that between about ten (10) to twenty (20) years ago, infant mortality was high, hence the indentation in the pyramid. The death rate affected the mainly young children and teens. The ages of 20 and upwards followed a normal pyramid, and is still following the same trend. In 2016, the percentage of the population in the age groups 20 to 30 was higher than in 2021. This may be attributed to a lower percentage of working age population in 2021, because there is a lower percentage of working age people due to the closure of mines.

The population distribution has, however, followed a normal distribution for the past ten years. This may be attributed to the increasing quality of health care which contained the epidemic successfully. There is also a noteworthy scenario in which the lower age groups (0-4 and 5-9) of both male and female are less in 2021 than they were in in 2016.

Figure 4: Population Pyramids in Percentage: 2016 and 2021



Source: Statistics SA, Census 2011
Statistics SA, Community Survey 2016
StatsSA, Mid-year Population Estimates, 2021

Population by Province of Previous Residence

According to Table 2, the highest number of immigrants from outside the province come from the Gauteng Province, followed by the Free State, then those outside the Republic of South Africa, and then the Eastern Cape Province.

Table 3: Population numbers by Province of Previous Province

	WC	EC	NC	FS	KZN	NW	GP	MP	LIM	Outside RSA	Do not know	Not Applicable	Un-specified	Total
Matlosana	310	1070	498	2589	446	30984	3477	361	750	1618	99	375013	69	417282
Maquassi Hills	20	19	49	350	0	6599	333	0	458	239	0	73944	0	82012
JB Marks	630	459	484	2017	426	15025	5081	474	834	618	75	217388	17	243527
Dr KKDM	959	1548	1031	4956	871	52608	8891	835	2042	2474	174	666345	86	742821

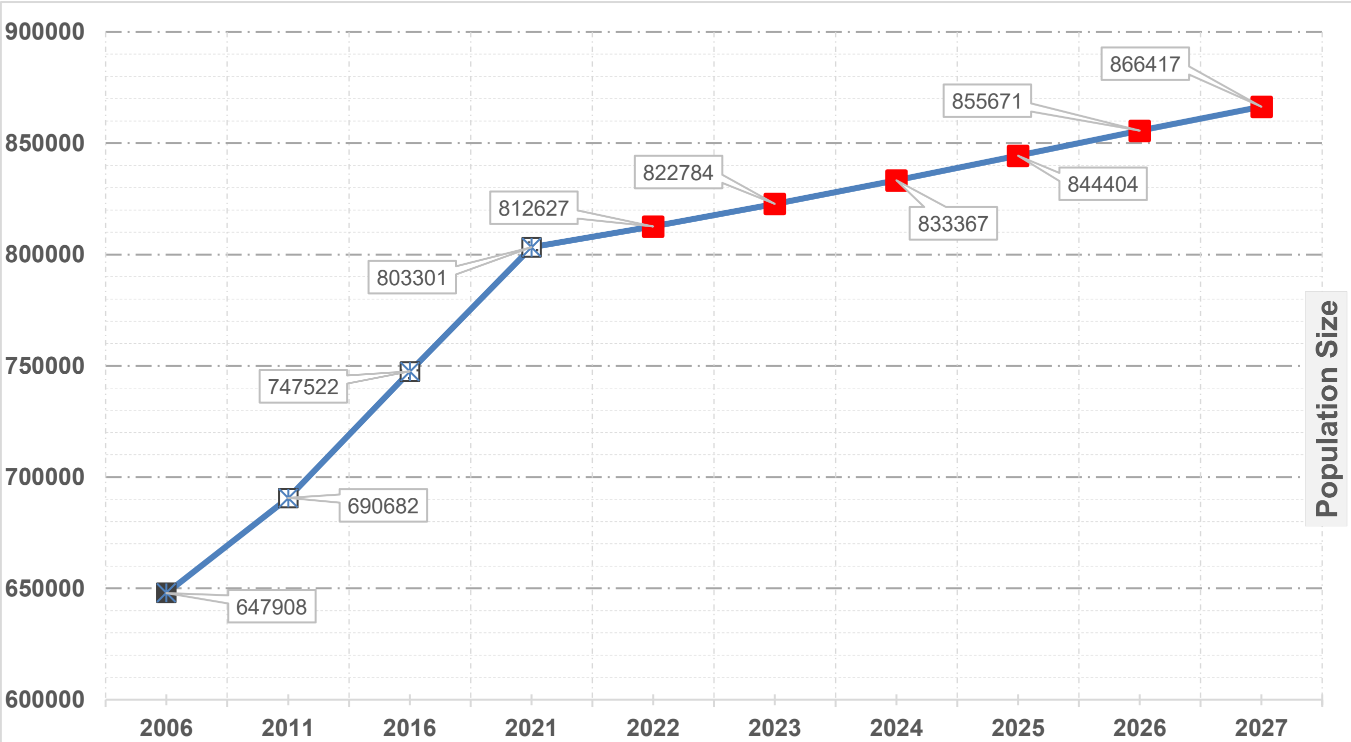
Source: Statistics SA, Community Survey 2016

Population Growth Rate

The population growth figures for the district between 2011 and 2016 are summarized in Table 1 and Figure 5. According to the official Statistics SA data, the total population have increased from 742822 in 2016 to 803 301 in 2021. The average annual growth rate has stayed relatively stable at 1.07% between 2011 to 2016, increasing slightly at 1.08% between 2016 and 2021. This growth rate is significantly lower than 2.1% which is necessary to maintain the current population levels constant in the district.

Various population growth rates are being utilized for the purpose of population projections in various existing policy documents and plans. STATSSA assumed a constant growth of 1.07% from 2021 to 2026 to project the growth rate between the two years in the district. The projected population figures, based on this scenario will be 812627 in 2022 and 855671 respectively by 2026.

Figure 5: Population Projections, 2006-2027



Source: Statistics SA, Census 2011
Statistics SA, Community Survey 2016
StatsSA, Mid-year Population Estimates, 2021

The population characteristics and trends as referred to above take cognizance of migration trends to and from the district and its surrounding areas.

Population Education Levels

The status and changes in the education profile of the district population between 2001 and 2016 is given in Table 4 and depicted on Figures 6 (a) and (b). There has been a significant improvement in skills development, most notably the decrease of adult illiteracy by 0.67 as a percentage of the population. In addition, the percentage of pepole without matric have decreased by 0.91%, with a corresponding increase in the propotion of population with matric and equivalent (0.05%), matric and bachelor's degrees (or equivalent qualification (0.52%)) and matric plus postgraduate degreees (or equivalent qualification (0.08%)).

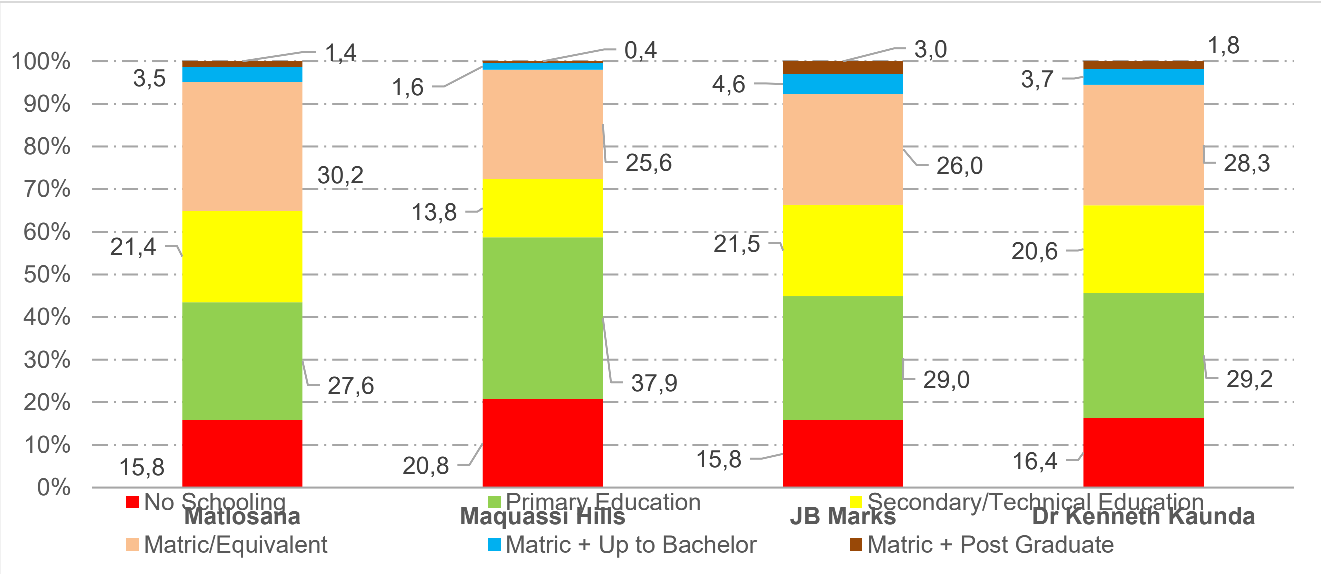
Matlosana has the highest propotion of the population with matric (30.2%), with the lowest proportion in Maquassi Hills (25.6%). Maquassi Hills has also a corresponding higher percentage of the population with a qualification of primary education at 37.9% (district average is 29.2%) and slightly higher percentage of the population without any schooling at 20.8% (higher than the district average of 16.4%). JB Marks local municipallity has a higher percentage of the population with qualifications higher than matric at 7.6% to the district average of 5.5%.

Table 4: Education Profile of Population older than 20 Years: 2016

	Primary Education	**Secondary/ Technical Education Less than Matric**	**Matric with up to Bachelor**	**Matric and Post Graduate**	**Matric and Equivalent**	**No schooling**
Dr Kenneth Kaunda	211851	205075	26570	13060	149296	118655
Matlosana	112333	122742	14330	5551	87128	64383
Maquassi Hills	30636	20670	1255	343	11137	16775
JB Marks	68882	61662	10985	7166	51032	37498

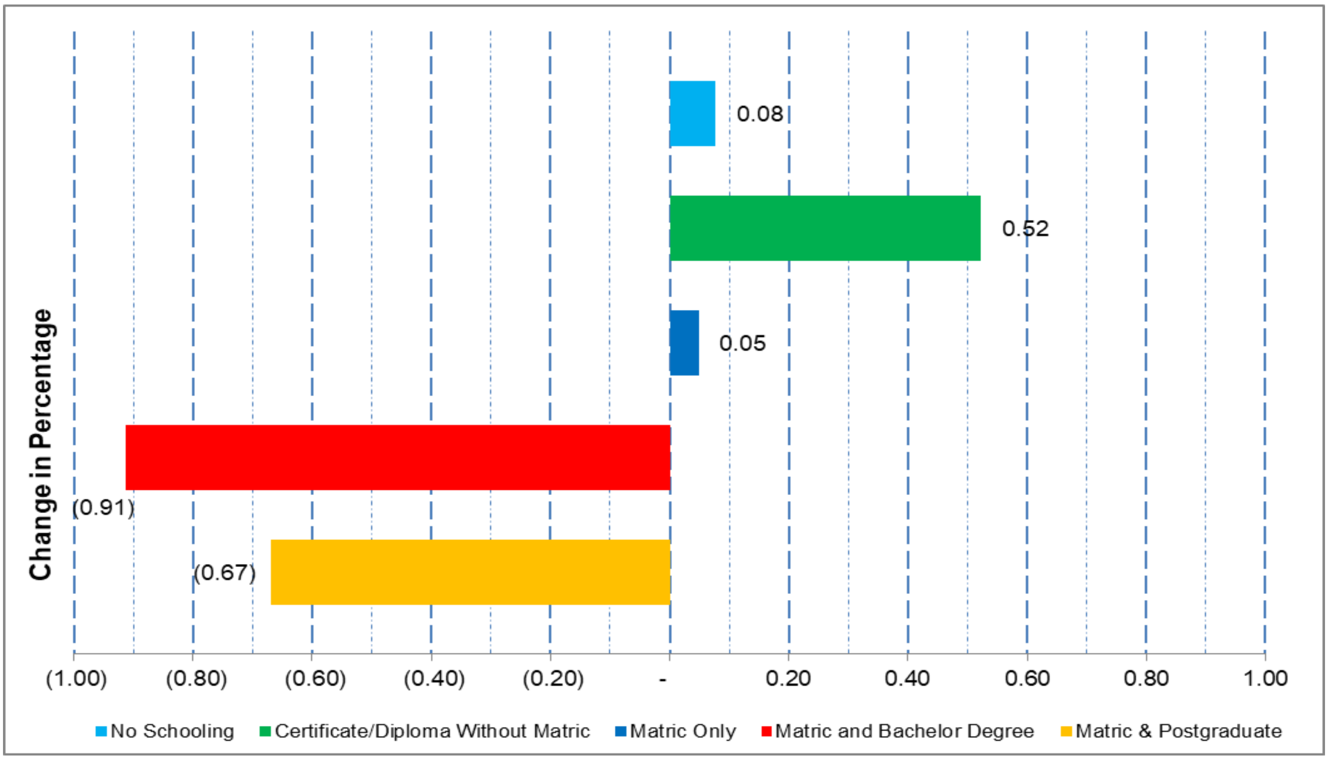
Source: Statistics SA, Community Survey 2016

Figure 6 (a): Education Profile of Population Older than 20 Years: 2016



Source: Statistics SA, Community Survey 2016

Figure 6 (b): Change in the Education Profile of Population across Dr KKDM (2016)



Source: Statistics SA, Community Survey 2016

Spatial Analysis

The spatial analysis of the Dr Kenneth Kaunda DM is given in the Spatial Development Framework (SDF) review document adopted in March 2011. The review, which started in 2009, was of the original 2004 document which had become outdated due to the many developments that had occurred since it was completed-including Merafong City Local Municipality being incorporated into and out of the District Municipality.

Analysis and additional information, including the Strategic proposals based on both the 2004 and the 2011 adopted documents, is given under Chapter D of the 2022/23 IDP.

Social and Economic Analysis of Patterns, Trends and Risks

The analyses that follow are mainly derived from statistical information provided by Statistics SA, 2016 Community Survey and IHS Markit Regional eXplorer:

Access to Basic Services

The following table indicate the access to basic services for households within the DM, according to the Statistics SA, 2016 Community Survey.

Table 5 (a): Access to Basic Services

Municipality	Percentage Access to Basic Services								
	Electricity: Cooking	Electricity: Lighting	Electricity: Space Heating	Electricity: Water Heating	Electricity: General	Formal Refuse Removal	Access to Safe Drinking Water	Sanitation (Connected to a public sewerage system)	Formal Dwelling
City of Matlosana	90.9	95.7	69.6	91.5	96.0	95	85.4	95.4	91.6
Maquassi Hills	90.4	96.6	53.1	87.9	94.5	76.8	92.2	87.9	87.3
JB Marks	82.9	91.4	52.1	85.2	92.9	79.6	89.9	77	85.5
Dr Kenneth Kaunda	88.2	83.3	62	89	94.8	87.9	87.6	88.6	89.1

Source: Statistics SA, Community Survey 2016

The majority of households in the DM (87.6%) have access to piped water either inside the dwelling, inside the yard or from an access point outside the yard. About 87.9% have access to refuse removal for at least once a week, while almost 88.6% have sanitation that is connected to a formal sewage system. Almost 89.1% of the population stay in formal dwellings and about 95% have access to one or another form of access to electricity access (Table 5 (a)).

Table 5 (b) provides information on the number of types of dwelling per local municipality in the district. In addition to the information on the provision of services in the district, Table 5 (c) details the number of backlogs of sanitation, water and housing in the local municipalities from 2011 to 2020. There is a consistent decrease in the backlogs in all areas, but housing shortages are very high.

Table 5 (b): Main Type of Dwelling in the DM

	Formal dwelling/house or brick/concrete block structure on a	Traditional dwelling/hut/structure	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a	Semi-detached house	Formal dwelling/house/flat/room in backyard	Informal dwelling/shack in	Informal dwelling/shack not in	Room/flatlet on a property or larger	Caravan/tent	Other	Unspecified	Total
City of Matlosana	345725	4024	8579	1483	5144	4244	11602	15220	16131	1313	-	3817	-	417282
Maquassi Hills	70783	169	199	20	54	64	239	2721	2486	94	-	5182	-	82012
Ventersdorp /Tlokwe	175410	765	8463	1984	854	2673	16603	12439	20502	1463	54	2319	0	243527
Dr Kenneth Kaunda DM	591918	4958	17241	3487	6052	6981	28444	30380	39119	2870	54	11318	0	742821

Source: Statistics SA, Community Survey 2016

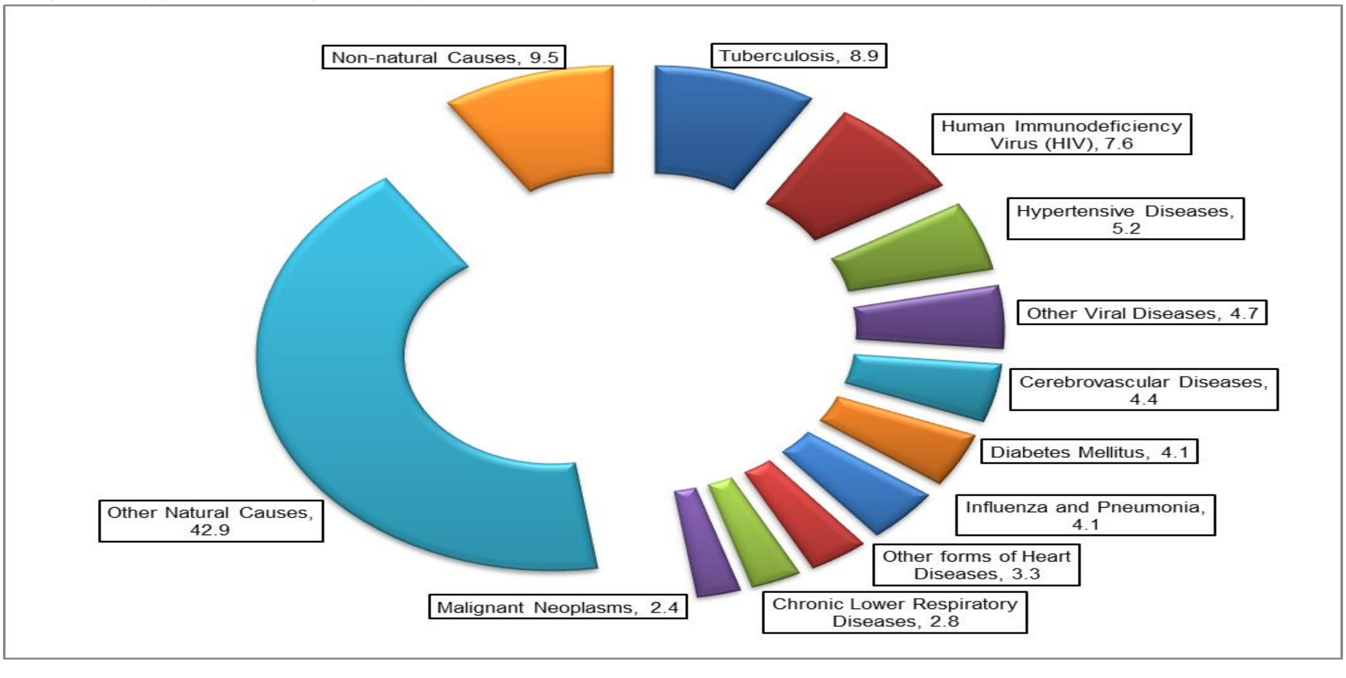
Table 5 (c): Service Delivery Backlogs in the Dr KKDM Municipalities

	Sanitation			Water			Housing		
Years	Matlosana	Maquassi Hills	JB Marks	Matlosana	Maquassi Hills	JB Marks	Matlosana	Maquassi Hills	JB Marks
2011	8 066	4 597	9 059	4 350	2 223	6 109	22 734	4 456	13 199
2012	7 653	4 427	9 043	5 153	2 352	6 360	23 718	4 690	13 238
2013	7 383	4 253	9 256	5 747	2 401	6 497	24 037	4 764	13 353
2014	7 285	4 009	9 500	5 354	2 175	6 108	23 151	4 574	13 396
2015	6 819	3 537	9 590	3 926	1 679	5 326	20 846	4 089	13 698
2016	4 887	2 527	9 027	2 132	892	4 151	17 687	3 392	13 672
2017	4 606	2 228	8 367	1 887	741	3 799	17 315	3 343	13 441
2018	4 435	1 938	7 861	1 878	723	3 840	17 172	3 272	13 181
2019	4 243	1 602	7 286	1 918	729	3 991	16 616	3 149	12 677
2020	3 933	1 235	6 380	1 914	722	4 044	15 475	2 901	11 612

Major Causes and Number of Deaths by Age Group

According to the Mortality and Causes of Death in SA, 2015, (a publication of Statistics SA) the major causes of death in the Dr Kenneth Kaunda district measured in 2015 were led by non-natural causes at 9.5%, followed by tuberculosis at 8.9%. The HIV infection rate was measured at 7.6% in the same period and the number of AIDS related deaths, as a percentage of the DM population is standing at 7.6% (Fig 7 (a)).

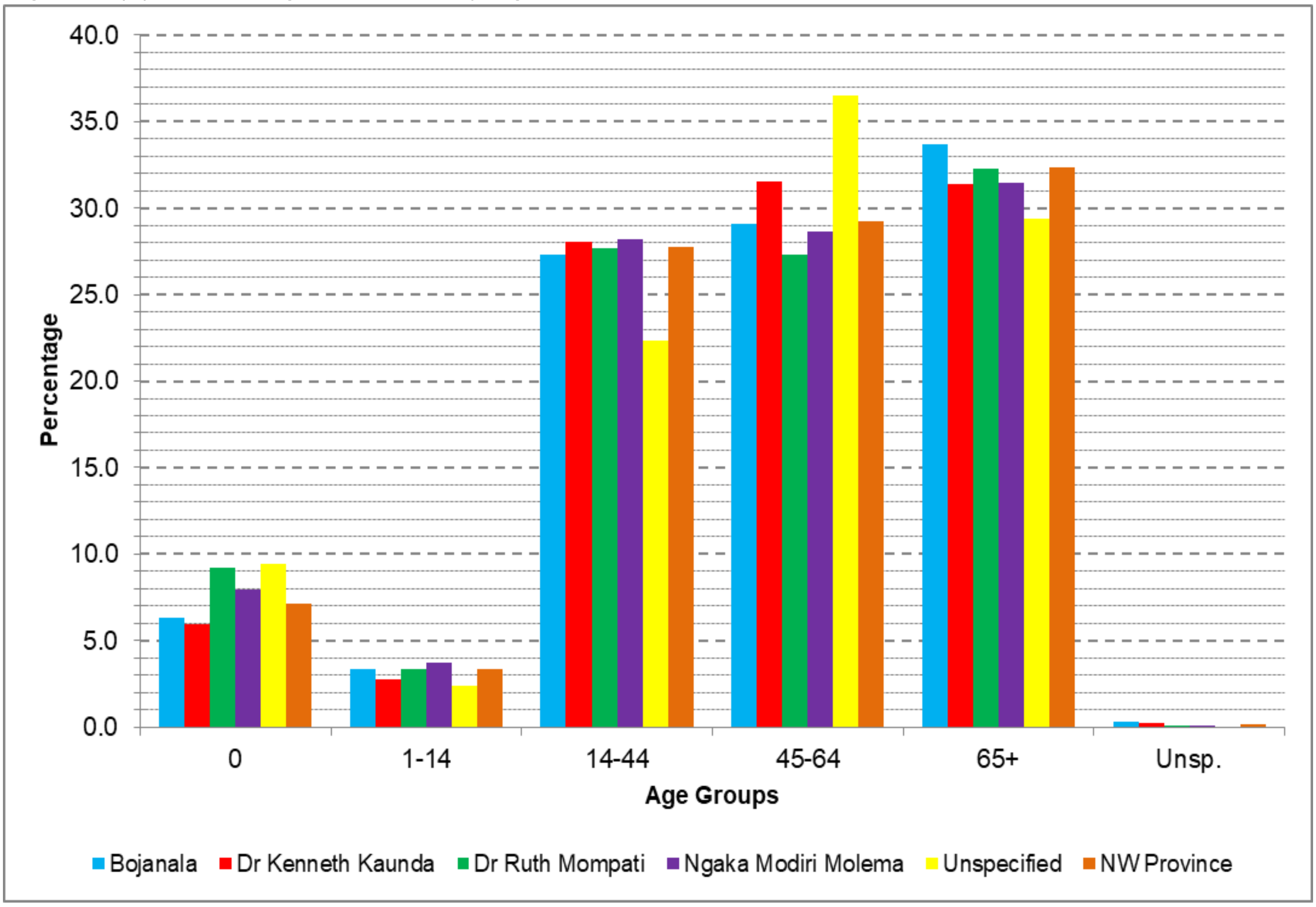
Figure 7 (a): Percentage of Major Causes of Death



Source: Statistics SA, Mortality and Causes of Death in SA, 2015

In the same period, according to the same publication, the number of deaths per age group were almost similar across the district municipalities in the North West Province (consider Figure 7 (b)). In the age group 45-64, the district municipality with more deaths as a percentage is Dr Kenneth Kaunda DM (at 30%), while Bojanala Platinum DM has the highest percentage of deaths per population in the age group above 65 years (close to 34%). Across the province, infant mortality rate is at 7%, while the lowest percentage of deaths per population in the province is in the age group of 1-14 years (about 3.3%).

Figure 7 (b): Percentage of Deaths by Age Groups



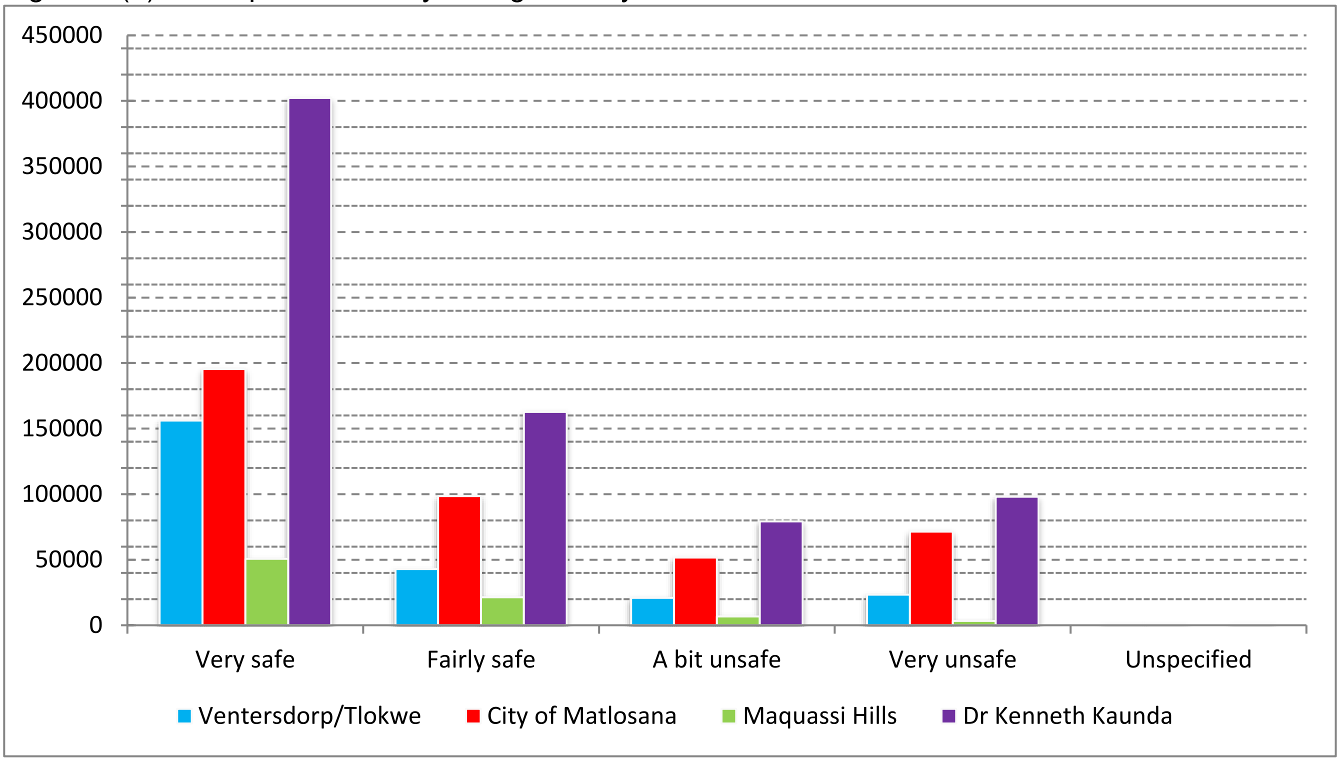
Source: Statistics SA, Mortality and Causes of Death in SA, 2015

Crime and Perception of Safety

The largest number of people who feel safe during the day the district (with 54%), is highest in Ventersdorp/Tlokwe at about 64%, with less than 50% of people who feel safe are located in Matlosana (lowest at 47%). (Consider Fig 8 (a)). The converse is also replicated where the highest number of people (17%) in Matlosana feel very unsafe during the day, followed by Ventersdorp/Tlokwe at 10% and the least at Maquassi Hills (4%).

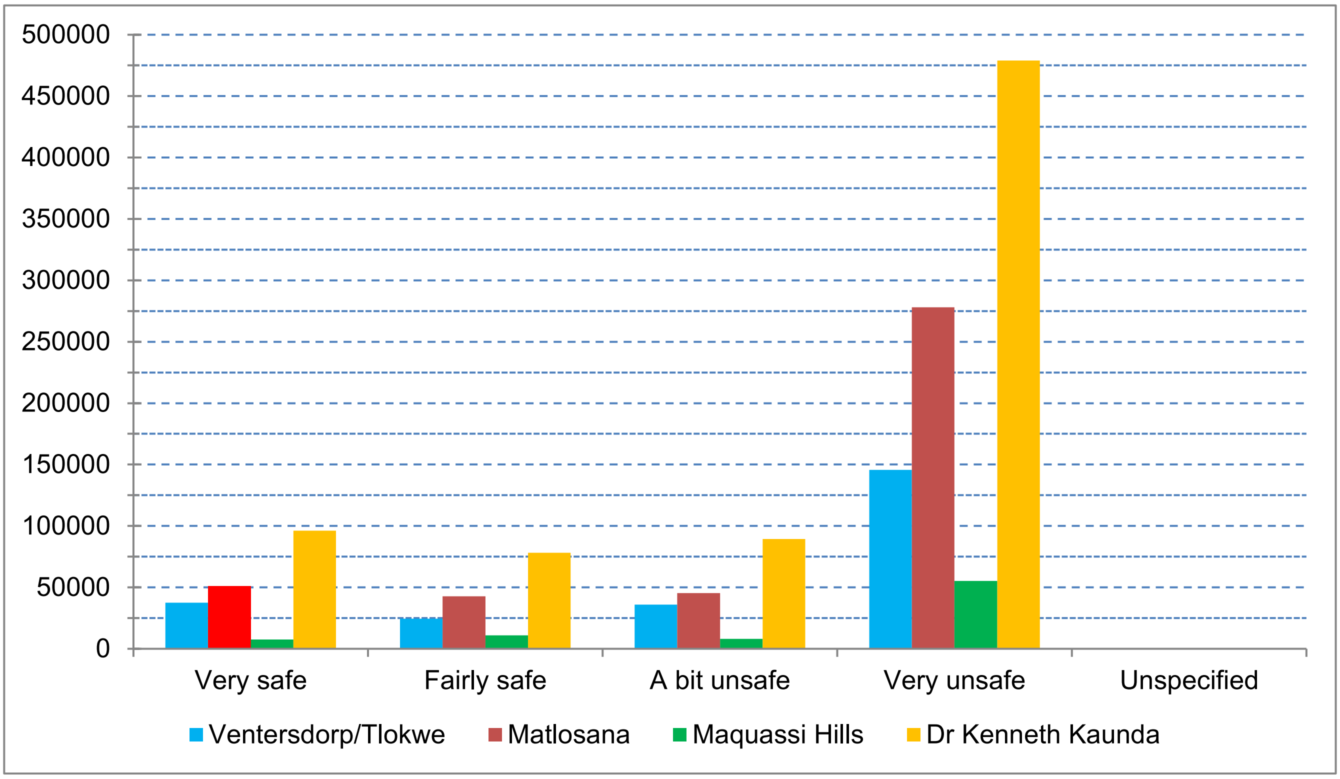
At least 60% of people feel very unsafe in the dark, with an average of 64% across the district. Maquassi Hills and Matlosana share the highest percentage, per population number of people who feel very unsafe in the dark at 67% and Ventersdorp/Tlokwe at 60%. An average of people who feel very safe in the dark is 13% across the district, with 15% in Ventersdorp/Tlokwe and the lowest number being found in Maquassi Hills at 9% per total municipality population. (Consider Fig 8 (b)).

Figure 8 (a): Perception of Safety during the Day



Source: Statistics SA, Community Survey, 2016

Figure 8 (b): Perception of Safety in the Dark



Source: Statistics SA, Community Survey, 2016

Economic Performance and Trends

Growth Domestic Product

Annual GDP growth in the DM broadly follows the national trend. DM GDP growth is generally lower than both the national and provincial averages. The next Tables 6 (a)-(c)) indicate annual GDP growth rates for the local municipalities within the DM over the periods 2006-2011, 2011-2016 and 2011-2023 (with estimates of the three years beyond 2020).

Table 6 (a): Average Growth Rate for Dr Kenneth Kaunda Municipalities, 2006-2016

		Dr Kenneth Kaunda	City of Matlosana	Maquassi Hills	JB Marks
Gross Domestic Product by Region (GDP-R)					
	Average annual growth (Constant 2010 Prices)				
	2006-2011	-0.8%	-2.5%	2.7%	2.1%
	2011-2016	-1.2%	-2.4%	-0.1%	0.7%

Source: IHS Markit Regional eXplorer version 1181

The average growth rate of the entire DM declined by 0,8% between 2006 and 2011. The decline continued to increase to 1.2% in the following five years. The main contributer to the deline in the economic groth was City of Matlosana, going down by 2.5 and 2.4 percentage points in the respective periods. The JB Marks Municipality grew by 2.1 and 0.7 percent in the same timeframes, indicating a steady decline across the board (Table 6 (a)).

Table 6 (b): Gross Domestic Product (GDP) for Dr KK Municipalities, Share and Change, 2006-16

	2016 (Current prices)	Share of district municipality	2006 (Constant prices)	2016 (Constant prices)	Average Annual growth
City of Matlosana	35.40	58.88%	26.15	20.40	-2.45%
Maquassi Hills	3.25	5.40%	1.78	2.02	1.29%
JB Marks	21.48	35.72%	12.08	13.84	1.37%
Dr Kenneth Kaunda	60.13		40.01	36.26	

Source: IHS Markit Regional eXplorer version 1160

Table 6 (b) profiles the GDP share and changes of the local municipalities' contributions between 2006 and 2016. The JB Marks Municipality had the highest average annual economic growth, averaging 1.37% between 2006 and 2016, when compared to the rest of the regions within the Dr Kenneth Kaunda District Municipality. The Maquassi Hills local municipality had the second highest average annual growth rate of 1.29%. City of Matlosana local municipality had the lowest average annual growth rate of -2.45% between 2006 and 2016.

The greatest contributor to the Dr Kenneth Kaunda District Municipality economy is the City of Matlosana local municipality with a share of 58.88% or R 35.4 billion, increasing from R 17.1 billion in 2006. The economy with the lowest contribution is the Maquassi Hills local municipality with R 3.25 billion growing from R 1.3 billion in 2006.

With a GDP of R 60.1 billion in 2016 (up from R 27.1 billion in 2006), the Dr Kenneth Kaunda District Municipality contributed 22.79% to the North-West Province GDP of R 264 billion in 2016: decreasing in the share of the North-West from 25.79% in 2006. The Dr Kenneth Kaunda DM contributes 1.39% to the GDP of South Africa which had a total GDP of R 4.34 trillion in 2016 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2006 when it contributed 1.47% to South Africa, but it is lower than the peak of 1.47% in 2016.

Table 6 (c): Gross Domestic Product by Region (GDP-R)-Dr KK DM, and Local Municipalities-2011-2023

Average annual growth (Constant 2015 Prices)				
Year	Dr Kenneth Kaunda	Matlosana	Maquassi Hills	JB Marks
2011	3,9%	3,4%	5,4%	4,8%
2012	-4,2%	-5,6%	-1,3%	-2,0%
2013	5,1%	4,8%	4,7%	5,8%
2014	-0,2%	-1,1%	0,6%	1,2%
2015	-0,6%	-1,2%	-0,5%	0,4%
2016	-0,6%	-1,9%	0,2%	1,5%
2017	2,2%	2,2%	2,8%	2,2%
2018	3,5%	3,3%	3,9%	3,9%
2019	1,3%	1,2%	1,1%	1,7%
2020	-3,4%	-3,3%	-3,1%	-3,5%
2021	6,3%	6,7%	5,4%	5,9%
2022	1,7%	1,5%	1,5%	2,0%
2023	1,8%	1,7%	1,5%	2,0%

Source: IHS Markit Regional eXplorer version 1160

Table 6 (c) depicts an updated version of the GDP of the region as a whole with its family of local municipalities beyond 2016. In addition, the table makes a projection of the GDP between 2021 and 2023, showing a positive growth across the board. There was an increase in the GDP between 2017 and 2019 in the district, the highest being at an average of 3.5% in 2017. This positive growth was followed by a decline of 3.4% in the district in 2020. Projections are that later data will show a significant increase in growth of 6.3% in 2021 (contributed mainly by Matlosana at 6.7%) an average increase of about 2% (1.7 and 1.8%) in 2022 and 2023.

Sectoral Comparative Advantage

The comparative advantage of an area indicates a relatively more competitive production function for a product or service in that specific economy, than in the aggregate economy. The economy therefore produces the product or renders the service more efficiently. The location quotient is an indication of the comparative advantage of an economy. A location quotient of larger than one (1) indicates a relative (favorable) comparative advantage in that sector. The Location Quotient of Dr Kenneth Kaunda DM and its family of local municipalities in 2020 is given in Table 7. It shows that Maquassi Hills and JB Marks have a favorable comparative advantage in Agriculture. Matlosana still has a relative comparative advantage in Mining, while all a doing well in community services. Trade can be considered also for investment purposes across the district, as well as construction.

Table 7: Location Quotients for Dr Kenneth Kaunda Municipalities, 2020

	Dr Kenneth Kaunda	Matosana	Maquassi Hills	JB Marks
Agriculture	1,45	0,65	6,14	2,08
Mining	1,19	1,50	0,64	0,77
Manufacturing	0,40	0,34	0,40	0,50
Electricity	1,11	1,13	0,33	1,18
Construction	0,95	0,94	1,36	0,91
Trade	1,08	1,17	1,03	0,94
Transport	0,87	0,95	0,83	0,74
Finance	0,87	0,92	0,66	0,81
Community services	1,31	1,22	1,23	1,46

Source: IHS Markit Regional eXplorer Version 1160

Household Income

The income profiles (in Rands) of the municipalities within the district is depicted in Table 8 and illustrated in the accompanying graph (Figure 9), showing the distribution of annual household income among the different income groups in the Dr. Kenneth Kaunda District Municipality, as measured in the 2016 StatsSA, Community Survey.

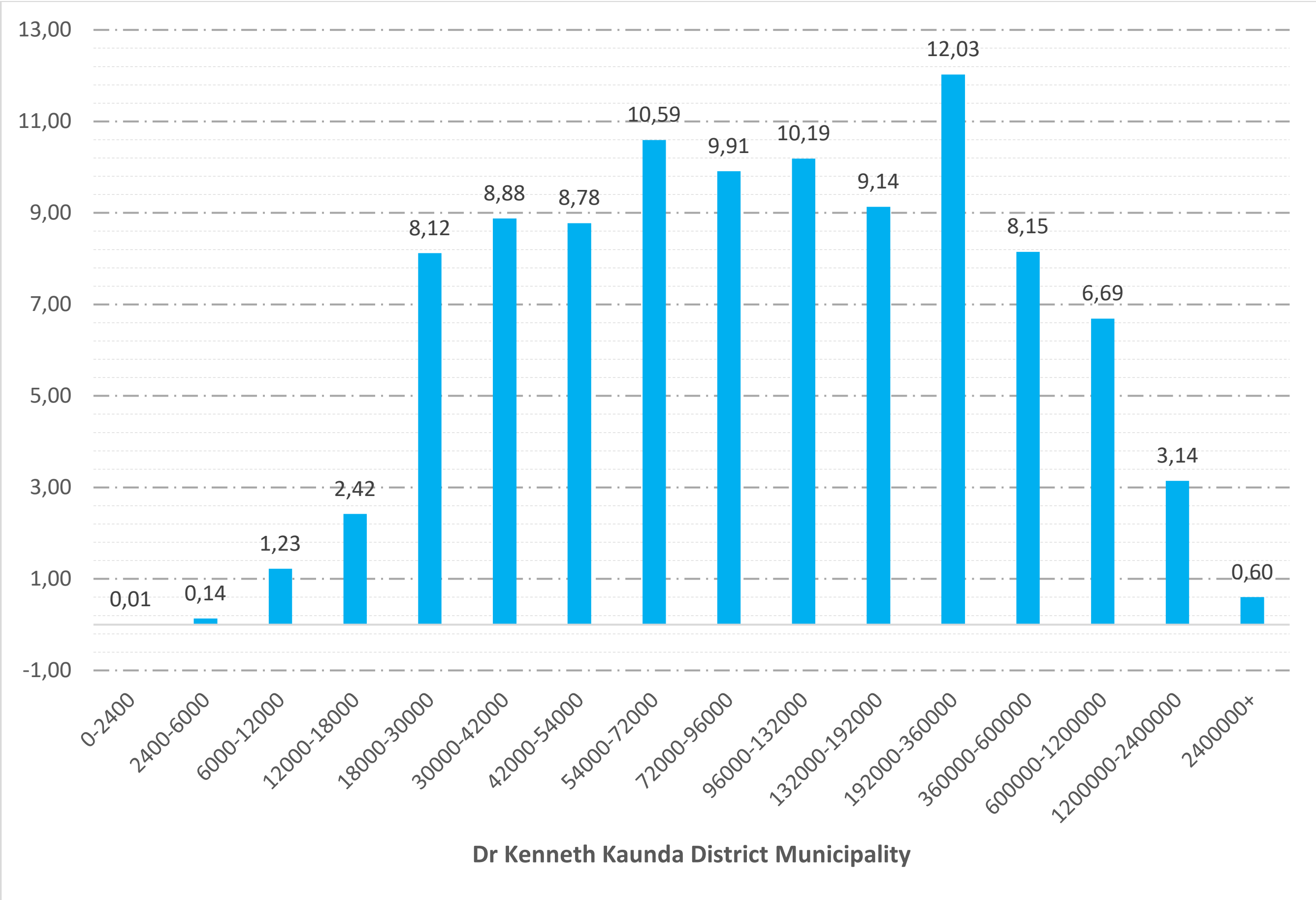
Table 8: Number of Households by Income in Dr Kenneth Kaunda Municipalities, 2020

	Dr Kenneth Kaunda	City of Matlosana	Maquassi Hills	JB Marks
0-2400	17	10	2	5
2400-6000	317	188	37	92
6000-12000	2 814	1 672	333	810
12000-18000	5 553	3 261	655	1 636
18000-30000	18 632	10 735	2 287	5 610
30000-42000	20 370	11 313	2 586	6 471
42000-54000	20 144	11 066	2 476	6 603
54000-72000	24 312	13 584	2 820	7 908
72000-96000	22 754	12 728	2 395	7 630
96000-132000	23 377	13 168	2 250	7 960
132000-192000	20 967	11 944	1 890	7 133
192000-360000	27 605	15 866	2 253	9 485
360000-600000	18 710	10 850	1 289	6 572
600000-1200000	15 359	8 678	936	5 744
1200000-2400000	7 212	3 993	406	2 813
2400000+	1 377	755	72	550
Total	229 522	129 811	22 688	77 023

According to the table and graph, the highest number of households in the DM (12.03%) earn between R 192 000 - R 360 000 per annum, followed by those between R 54 000 - R 72 000 at 10.59%. The data also show that above 85.8% of households earned a monthly income of between R 18 000 and R 600 000 per annum (R1 500 – R50 000 p.m.). Approximately 89.4% of the entire households across the district earn below R50 000 monthly, indicating that only about 10.6% of the households earn above this income bracket.

The figures also indicate a proportionally higher income profile in JB Marks LM compared to the other two local municipalities. More than 43.1% of the highest income earners, above R1 200 000 per annum (R100000 per month) come from this particular municipality. The Matlosana City Council, due to its high population size (with more households), accounts for about 54.9% of the income of the households in the district.

Figure 9: Percentage Annual Household Income in the Dr KKDM (as a % of the No. of Households), 2020



Source: IHS Markit Regional eXplorer Version 1160

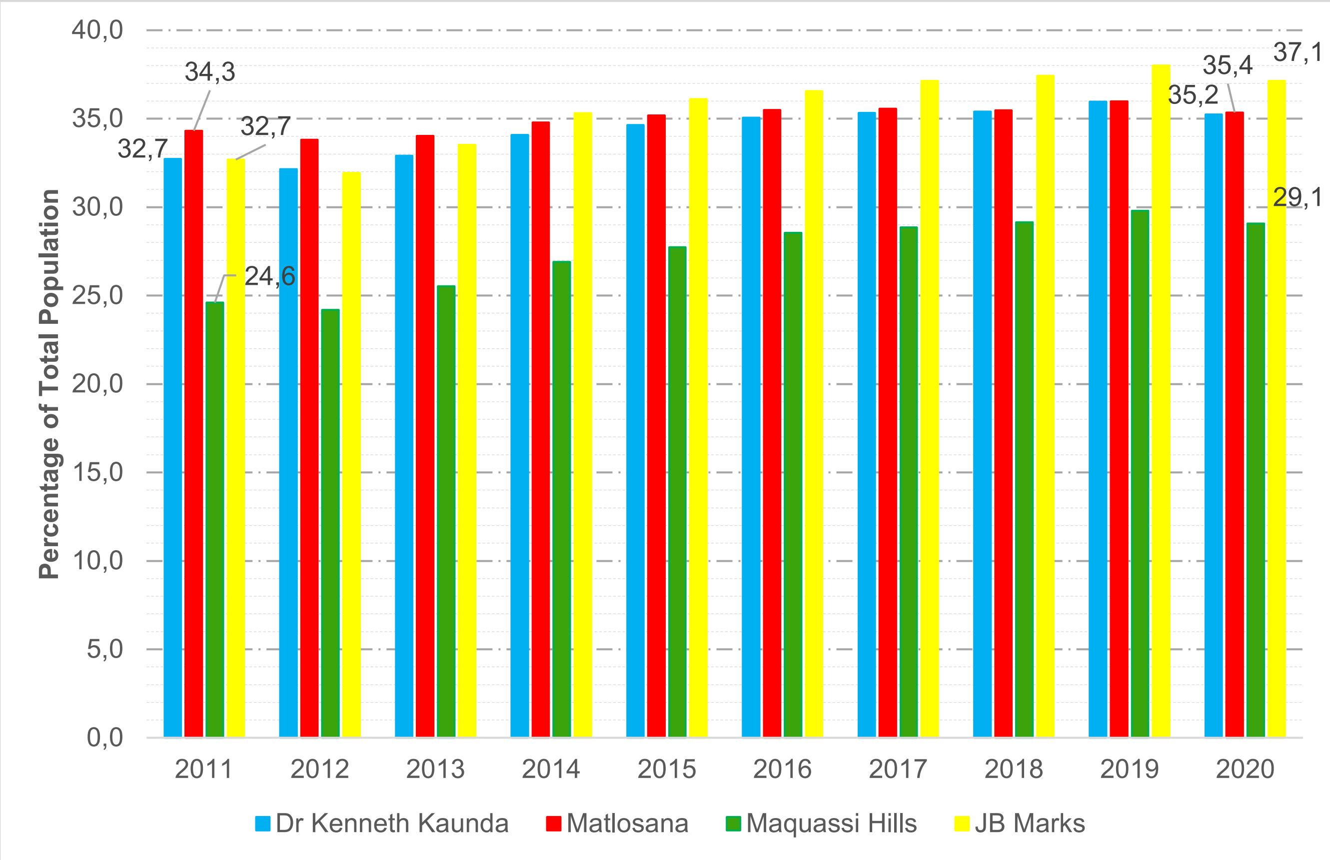
Employment and Labour Profiles

Economically Active Population

The economically active population (EAP), also called the "work force" (Figure 10), corresponds to the number of people in the stage of working or productive life. This group includes people who have an occupation and those who do not but are looking for it. It is the part of the population capable of providing goods or services to the market because it meets certain variables such as age range, education level, work experience, among others. It is made up of two large groups:
Employed population: one who has a job.
Unemployed population: It is the part of the population that has no job but is in active search.

The EAP of the Dr Kenneth Kaunda DM has increased from approximately 32.7% to 35.4% from 2016 to 2020. The local municipality with the highest EAP in the district is JB Marks at 37.1%.

Figure 10: Economically Active Population (Percentage) of Dr KKDM and its Locals: 2011-2020



Source: IHS Markit Regional eXplorer Version 1160

Unemployment Rate

In 2020, the unemployment rate in Dr Kenneth Kaunda District Municipality (based on the official definition of unemployment) was 21.3%, which is a decrease of 3.3 percentage points from 2011 (Figure 11 (a)). The unemployment rate in Dr Kenneth Kaunda District Municipality is higher than that of North-West and the national government. The unemployment rate for South Africa was 26.43% in 2016, which is a decrease of 0.668 percentage points from 25.8% in 2006. In the district, Matlosana has the highest unemployment rate at 26.3% and JB Marks the lowest at almost half of Matlosana at 13.2%.

According to the official definition of youth unemployment rate, ages between 15 and 24 years, the figure in the district is 50.1%, with Matlosana standing at 60.3% (the highest) and JB Marks at 34.0% (the lowest) (Figure 11 (b)). The youth unemployment rate on average was declining from 2015 (in Maquassi Hills and JB Marks, declining from 2012) until 2018, when it started a steady upward trend until 2020.

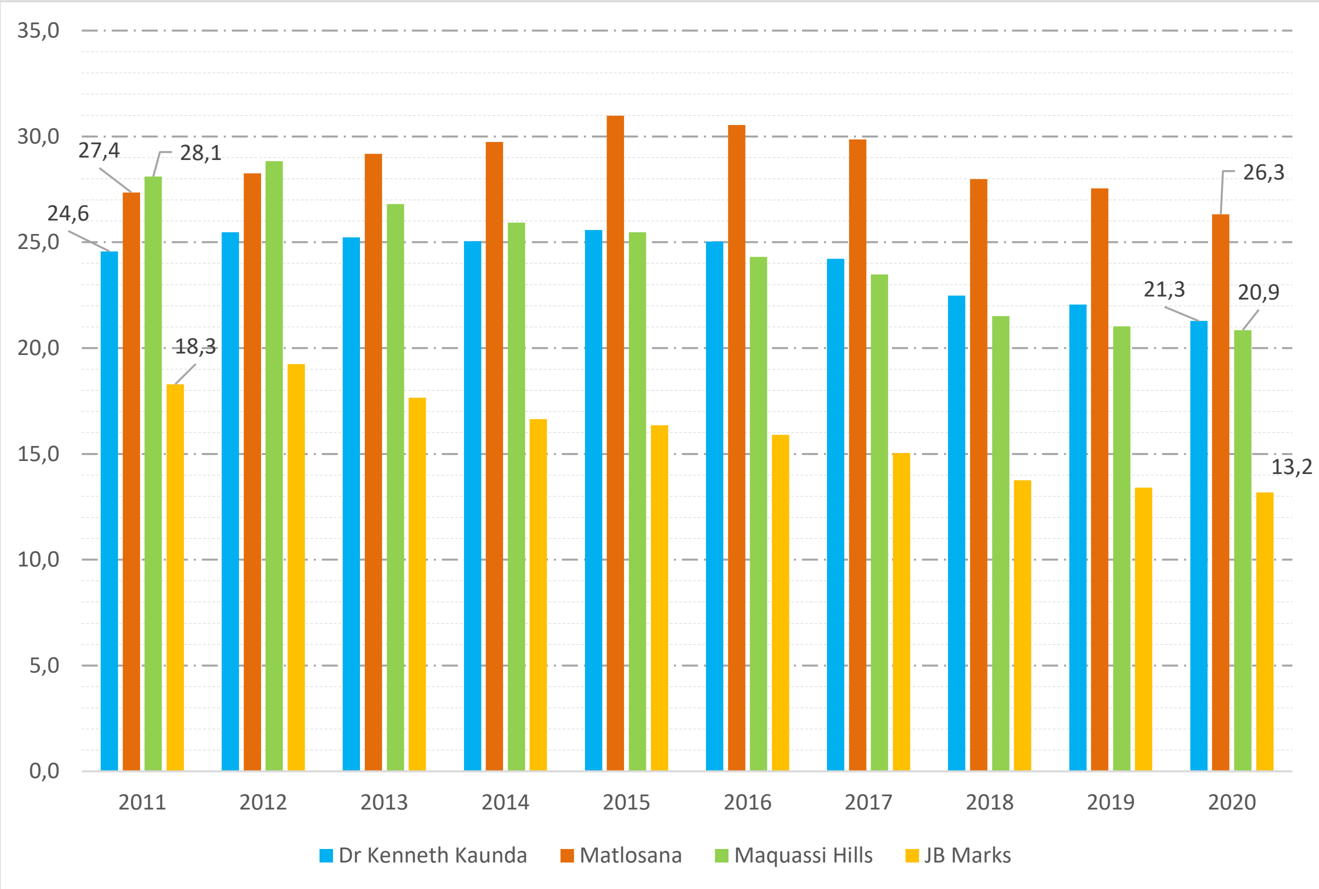
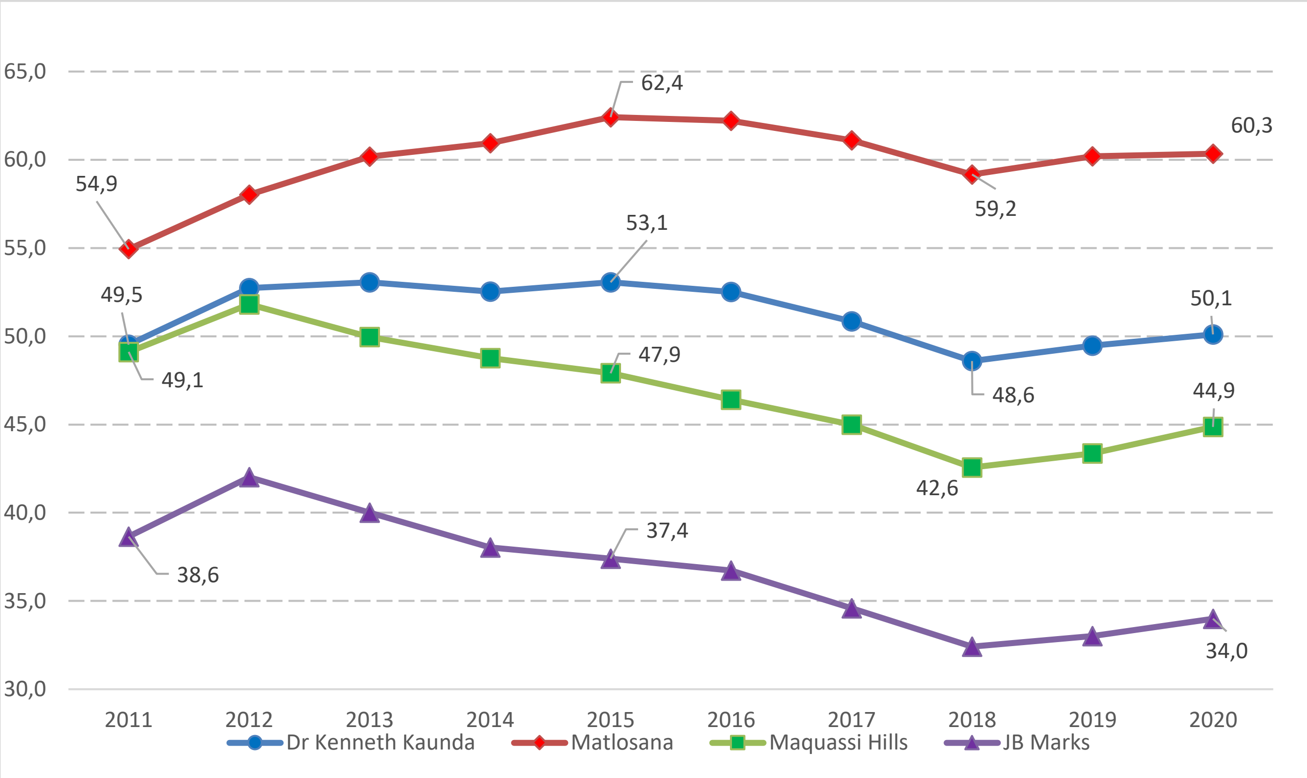


Figure 11 (a): Overall Unemployment Rate: DR KKDM (2011-2020)
Source: IHS Markit Regional eXplorer

Figure 11 (b): Youth Unemployment Rate (Ages 15-24): DR KKDM (2011-2020)



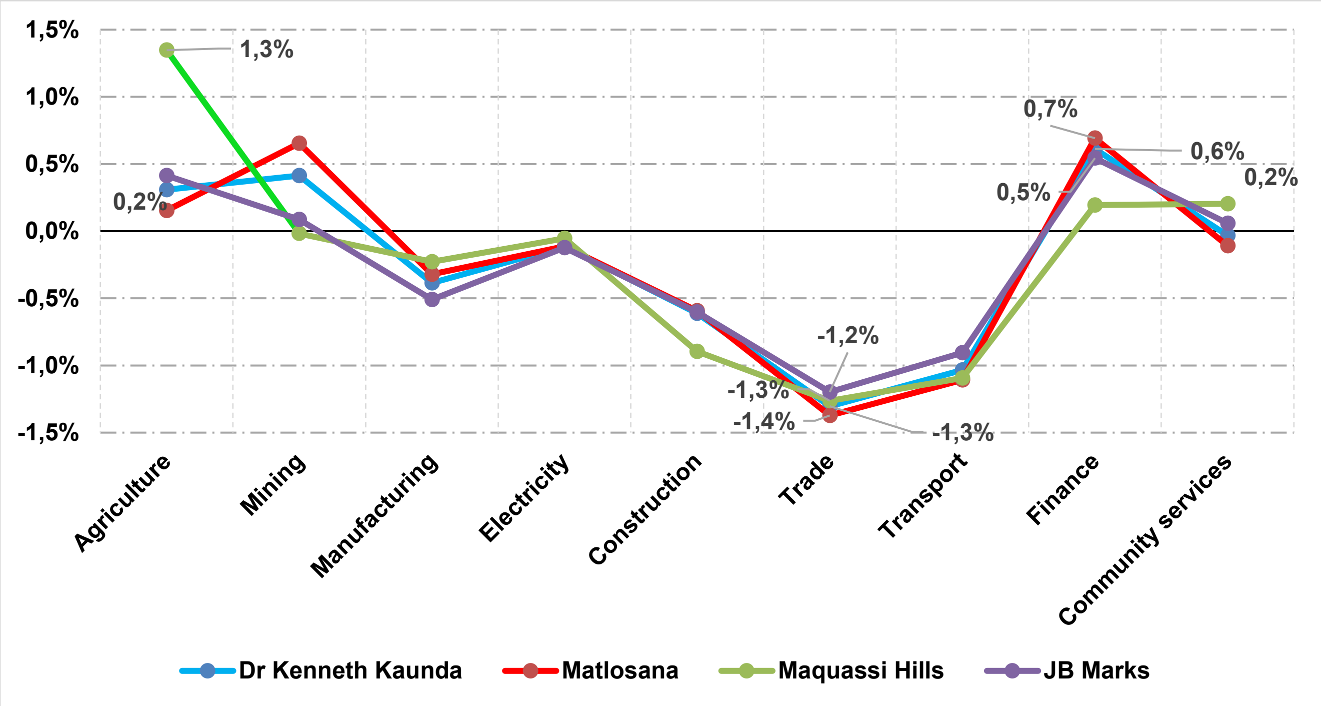
Source: IHS Markit Regional eXplorer

Sectoral Contribution to Economic Growth

As outlined in Figure 12 (a) the largest in the sectoral contribution to economic growth (Constant 2015 Prices) in 2020 was in the Finance (0.7%) and Mining (0.4%) sectors the in Dr Kenneth Kaunda district and its locals. The municipality that experienced the largest growth is Maquassi Hills in agriculture and Matlosana experienced the biggest loss in trade at -1.4%. A similar pattern is followed by all sectors, differing in values only. The largest proportional gains in employment was achieved in the Community Services (33%) , Trade (22%) and Finance (15%) in 2020 (Figure 12 (b)).

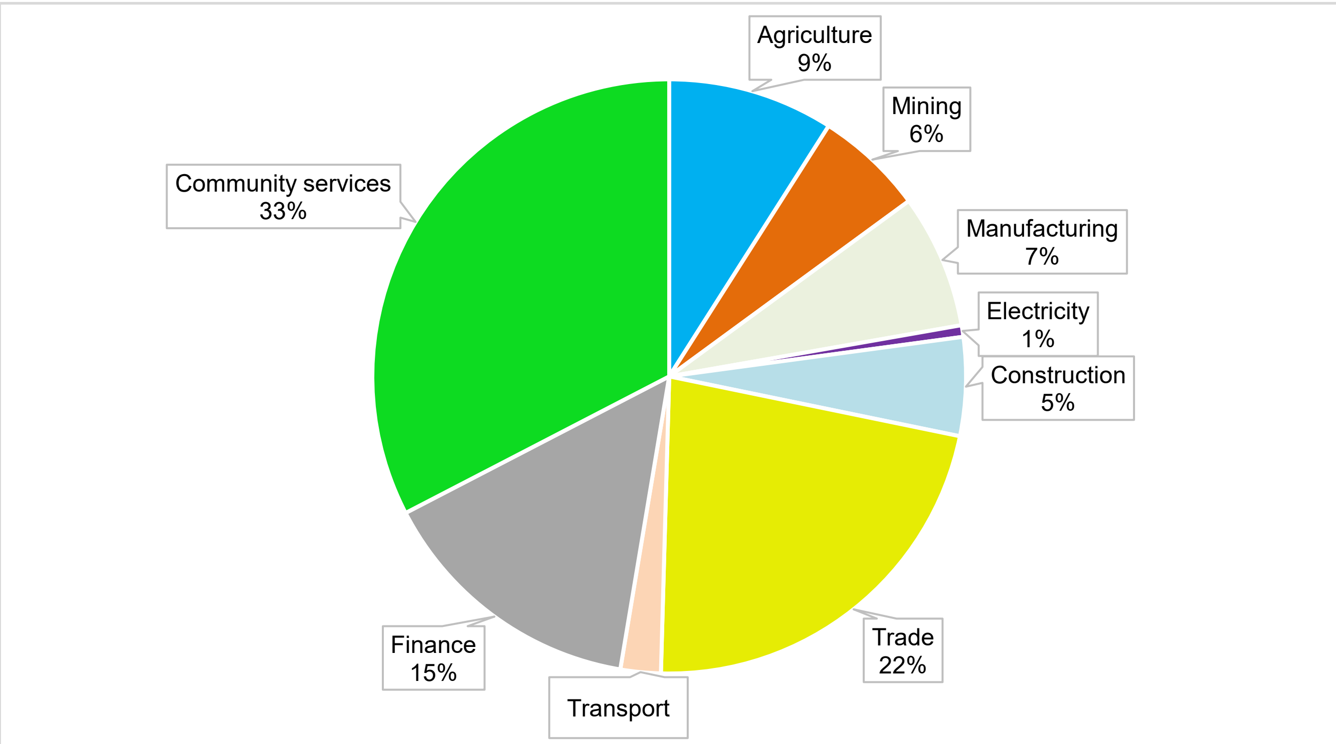
The decline in total employment was experienced in mining which used to be the main employer in the district, contributing only 6% to the overall employment, while the least contributor is Electricity Services at 1%. The combined growth in total tourism (domestic and international using bed nights) between 2011 and 2020 is depicted in Figure 12 (c). The data shows that tourism was declining by an average of 3.5 per annum from 2011 to 2015 and increased sharply to 6.6% in 2016. The highest average tourism achieved was in 2019 (12.1%), influenced mainly by international tourism. The decline of 70.3% in 2020 was due to the onset of the Covid-19 pandemic which restricted both domestic and international travel. Dr KKDM Local Economic Development ("LED") Strategy identified three priority sectors earmarked for growth and development (Tourism, Agriculture and Manufacturing). The municipalities in the district need to invest more in these priority areas.

Figure 12 (a): Sectoral Contribution to Economic Growth (%): DR KKDM and Locals-2020



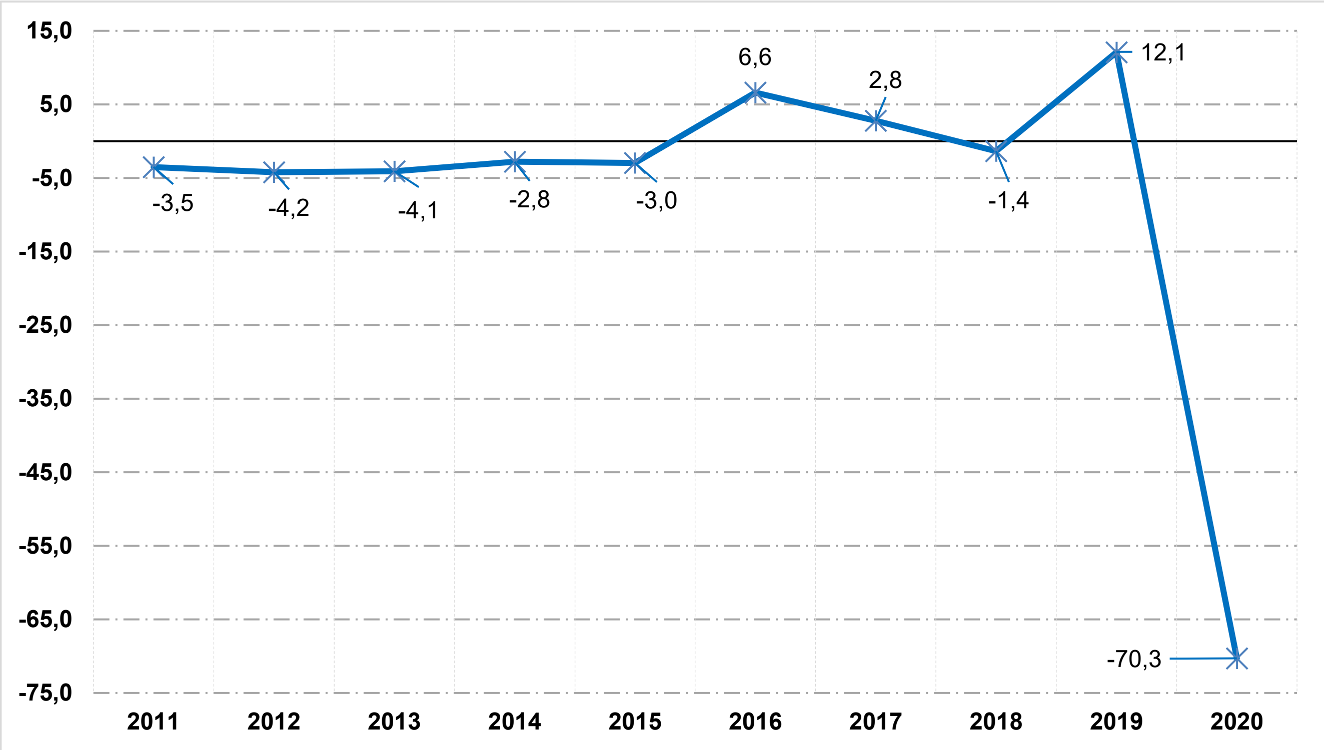
Source: IHS Markit Regional eXplorer

Figure 12 (b): Percentage Sectoral Contribution to Employment: DR KKDM-2020



Source: IHS Markit Regional eXplorer

Figure 12 (c): Growth in Total Tourism (using bed nights) by origin (Percentage): DR KKDM-2011-



2020
Source: IHS Markit Regional eXplorer

1.2.3. SERVICE DELIVERY OVERVIEW-HIGHLIGHTS

COMMUNITY SERVICES HIGHLIGHTS

1. **OVERVIEW OF THE DEPARTMENT**
   The Department of Community Services in the Dr Kenneth Kaunda District Municipality (Dr KKDM) is legislatively mandated to provide the following Key Performance Areas (KPAs):

   - Municipal Health Services;
   - Fire and Rescue Services;
   - Environmental Management Services; and
   - Disaster Risk Management Services.

2. **SERVICE DELIVERY HIGHLIGHTS PER UNIT**

2.1. Municipal Health Services (MHS)

Municipal Health Services (MHS) comprises of those aspects of human health, including quality of life, that are determined by chemical, physical, biological, social and psychosocial factors in the environment. It also refers to the theory and practice of assessing, correcting, controlling and preventing those factors in the environment that can potentially affect adversely the health of present and future generations as defined by the World Health Organisation (WHO).

2.1.1. Overview – Municipal Health Services (MHS)

The Unit: Municipal Health Services (MHS) has for the period under review executed its Constitutional mandate to promote a *safe, clean and healthy environment through performance of MHS functions as indicated below*. As from the 01st July 2022 to 30 June 2023, excellent progress has been registered with regard to the provision of Municipal Health Services to the residents of Dr Kenneth Kaunda District Municipality.

2.1.2. Description of the activities

During the period of review the following activities were executed in terms of the functions of Municipal Health Services:

2.1.2.1. Water Quality Monitoring

Includes:

- Monitoring of water quality/safety used for domestic purposes.
- Monitoring of water quality/safety used for recreational purposes.
- Monitoring of water quality/safety used from natural sources.
- Monitoring of sewage effluent discharged from sewage treatment plans.
- Complaints investigations (law enforcement.

2.1.2.2. Food Control

Includes the:

- Inspection of food preparation premises.
- Monitoring/control of food quality/safety.
- Voluntary condemnation of foodstuffs not fit for human consumption.
- Food safety during special events.
- Training of food handlers, as and when required.

- Complaints investigation (law enforcement and issuing of compliance notices).

2.1.2.3. Waste Management

Includes the:

- Monitoring of refuse removal, solid waste disposal and waste disposal sites.
- Monitoring of health care risk waste facilities.

2.1.2.4. Health Surveillance of Premises

Includes the:

- Monitoring and inspection on premises like schools, creches etc.
- Complaints investigation (law enforcement and issuing of compliance notices).

2.1.2.5. Surveillance and Prevention of Communicable Diseases

Includes the:

- Participation in outbreaks response team.
- Provide health education during an outbreak.

2.1.2.6. Vector Control

Includes the:

- Conducting inspections and control (fumigation etc) of pests on Council premises.
- Educate business owners on implementation of vector control programmes.

2.1.2.7. Environmental Pollution Control

Includes the:

- Referral of /environmental pollution complaints to relevant authorities.

2.1.2.8. Disposal of the Dead

Includes the:

- Monitor and ensure hygienic handling of corpses as per R363
- Conducting Pauper/Indigent burials.
- Conduct exhumations as per R363

2.1.2.9. Chemical Safety

Includes the:

- Removal of illegal skin lighteners during operations
- Advise, educate and train on pesticide/chemical safety, as and when required

2.1.3. Municipal Health Awareness Campaigns

Municipal health awareness campaigns - Performance highlights

These are the initiatives and campaigns which were embarked upon in order to educate and capacitate communities on Environmental Health issues. These campaigns included food safety, health and hygiene, waste management, World Food day, World Environment Health Day, water and communicable diseases awareness campaigns**.**

The following are some of the municipal health awareness campaigns conducted in 2024/25:

2.1.3.1. Maquassi Hills local area

- World Environmental Health Day commemoration that was conducted on 27 September 2024 at Kgakala Drop Inn centre, Kgakala, Leeudoringstad (Ward 7).
- World food day awareness campaign that conducted for all the NSNS Food handlers within the Maquassi Hills at a Hall in the Department of Public Works in Wolmaransstad, ward 5, Maquassi Hills on the 15th November 2024
- The safe water, save lives awareness campaign that was held at Diphetogo Crèche and Re a Leka Multi-Purpose Centre on the 20th March 2025 at Tswelelang, Wolmaransstad.
- Vector Borne Diseases awareness campaign that was held at Koketso Primary School on the 21 May 2025

2.1.3.2. Matlosana local area

- Hand Hygiene awareness campaign conducted at Boitumelong Day Care Centre in Kanana on the 27 August 2024.
- Outreach programme on Health and Hygiene awareness campaign conducted at Shongololo Pre- School in Orkney on the 27 September 2024.
- Awareness campaign aimed at promoting functions rendered by Municipal Health Services Unit conducted at the Indian Centre in Klerksdorp on the 03 October 2024.
- Communicable diseases prevention awareness conducted at Shoprite Centre in Kanana on the 07 November 2024.
- Outreach programme on health and hygiene conducted at Lesedi Old Age Home in Jakaranda on the 29 January 2025.
- Health and hygiene awareness campaign conducted at Bonolo creche in Jouberton on the 19 March 2025.
- Food Safety awareness campaign conducted for informal food handlers in Khuma on the 14 May 2025.
- Food Safety awareness campaign conducted for NSNP (National School Nutrition Programme) food handlers in Alabama on the 15 May 2025.

2.1.3.3. JB Marks local area

- Mandela Day Celebration and Health and Hygiene awareness campaign conducted in JB Marks in Potchefstroom on 18 July 2024
- Meat safety and compliance at MPOWER Abattoir conducted on 23 July 2024.
- Health surveillance of premises conducted in JB Marks in Potchefstroom on 26 September 2024
- Health Surveillance of premises conducted in Ventersdorp on 15,16 and 24 October 2024.
- Hand wash and obesity awareness campaign conducted at Padi Primary school on 07 November 2024.
- Meat safety and compliance campaign of butcheries conducted in Ventersdorp on 20January 2025.
- Health surveillance of premises conducted in Ventersdorp at Goedgevonden and Rysmierbult on 31 January and 28 February 2025.
- Dr Kenneth Kaunda District Municipality multi sectoral joint inspection conducted on 07 March 2025.
- Inter departmental inspectorate and joint inspections conducted in Potchefstroom and Ventersdorp on 10 and 11 April 2025.
- Health and Hygiene awareness campaign conducted at Kabelo Mashi Secondary school in Ventersdorp on 09 May 2025.
- Environmental health and safety of food vendors conducted at Potchefstroom taxi rank on 21 and 22 May 2025.

- Health and Hygiene awareness campaign conducted at Ikhaya la Bantwana on 28 May 2025.
- World food safety day commemoration conducted in Potchefstroom on 04-06 June 2025.
- Food safety awareness campaign of food handlers conducted at Witrand hospital on 19 and 20 June 2025.

2.2. Environmental Management Services (EMS)

Environmental management functions which include: Air Quality, Waste Management, Climate Change, Environmental Planning, Biodiversity, Conservation, Enforcement and Compliance and are mandated by the following legislative framework:

- Constitution of the Republic of South Africa (Act 108 of 1996).
- National Environmental Management Act (Act 107 of 1998).
- NEMA: Biodiversity Act (Act 10 of 2004).
- NEMA: Air Quality Act (Act 39 of 2004).
- NEMA: Protected Areas Act (Act 57 of 2003).
- NEMA: Waste Act (59 of 2008).
- NEMA: EIA Regulations.
- Mineral and Petroleum Development Act (Act 28 of 2002).

(NEMA - National Environmental Management Act)

2.2.1. Environmental Awareness Campaigns conducted

These are the initiatives and campaigns which were embarked upon in order to educate communities on environmental management issues. The campaigns included, National Water Week Awareness Campaign and Air Quality Awareness campaign.

The following campaigns were conducted:

DATE	CAMPAIGN	AREA
Waste Management Education & awareness	Maquassi Hills	5 September 2024
Waste Management Education & Awareness campaign	Kanana	26 September 2024
Abor awareness campaign	Khuma	19 September 2024
Waste Pickers support campaign	Thys recycling centre	27 September 2024
Air Quality Awareness Campaign	Tlokwe Taxi Rank	27 September 2024
School Waste Management Education and awareness campaign	Kanana Secondary School	16 October 2024
Air Quality Awareness Campaign		29 October 2024

Clean-up campaign	Ext 9 Ikageng	02 December 2024
Clean-up campaign	Ward 26 Kanana	06 December 2024
Clean-up campaign	Ward 28 Orkney	23 December 2024
Clean – up; campaign	Tswelelang ward 10	6 March 2025
Clean – up; campaign	Tswelelang ward 4	7 March 2025
Clean – up; campaign	Tswelelang ward 1	5 March 2025
Clean – up; campaign	Tswelelang ward 3	4 March 2025
Clean – up; campaign	Tswelelang ward 2	3 March 2025
Water week campaign		27 March 2025
Air Quality Awareness Campaign	Leeudoringstad	16 May 2025
Recycling centre support campaign	Ext 2, Jouberton	19 June 2025
Tigane landfill site waste pickers support campaign	Tigane	30 June 2025
Taxi Rank Waste Management support campaign	Klerksdorp	27 May 2025
World Environmental Health Day Awareness campaign		27 June 2025

2.2.2. The following are Air Pollution Control Activities performed

- *Monitoring stations*
  Department of Economic Development Environment Conservation and Tourism (DEDECT) has three (3) Ambient air quality monitoring stations that are monitored in the District (Kanana, Khuma, Jouberton).

- *Dust Pollution (Mining Operations)*
  Regular inspections.

- *Listed Activities (Industries)*
  Regular inspections

- *Non-Listed Activities (Small Industries)*
  Regular inspections

2.2.3. The following are Water Pollution Control inspections were conducted

- *Water pollution sources monitoring*
  Regular inspections at various rivers, streams and other sources and issuing of non-compliance notices to relevant authorities where necessary, for example, spillage of effluent from waste water treatment plants.

2.2.4. The following Waste Management inspections were conducted

- *Waste disposal facilities*
  Regular inspections at landfill sites, and recycling centers or buy-back centers.

- *Environmental Impact Assessment (EIA)*
  Providing regular comments on draft scoping reports on EIAs, where necessary.

- *Complaints reported*
  Recording, inspecting, reporting, and responding on relevant environmental management complaints received.

2.3. Fire and Rescue Services

2.3.1. Overview of the Fire and Rescue Services

The Municipal Council has established a Fire Brigade Service as contemplated in terms Section 3 of the Fire Brigade Services Act, 1987, as amended.

The Dr Kenneth Kaunda District Municipality (Dr KKDM) took over Fire and Rescue Services from the Maquassi Hills Local Municipality on the 01st July 2016. The transfer was informed by *Notice 195 of 2009*, published in the *Provincial Extraordinary Gazette, No 6648-date 16 June 2009*. The transfer process included, fire personnel, equipment and assets, liabilities, administration, and other records to efficiently provide a 24/7 fire and rescue services in the jurisdiction of the Maquassi Hills local municipal area, that include Wolmaransstad (Tswelelang), Makwassie (Lebaleng), Leeudoringsstad (Kgakala, Witpoort, Rulakganyang, Boskuil and Ossenskraal), and other neighbouring towns (i.e Ottosdal and Bloemhof).

The DrKKDM Maquassi Hills Fire and Rescue Services is based in Woolmaranstaad, operational 24/7 on a four (4) shift system.

The department has made progress with the appointment of five (5) new members (x1 Station Officer – Operations & x4 Control room attendants). The total number of fire services members is standing at thirty - five (35) comprised:

- x1 District Chief Fire Officer
- x1 Station Officer – Operational
- x4 Platoon Commanders – Operational
- x4 Control Room Attendants
- x25 Firefighters – Operational

The fire service is experiencing following challenges which are not limited to:

- Lack or or shortage of water supply for firefighting (Maquassi Hills Municipal jurisdictions)
- Lack of support staff (i.e. Admin, General workers and Fire safety and Prevention specialist)
- Capacity to meet the national development plan objectives in ensuring a safe and secure environment, alignment to IDP
- Noncompliance with National Standards and National Fire Protection regulations / codes (i.e. SANS 10090: Community protection against fire)
- Travel distance – response time between Wolmaransstad and Leeudoringstad
- Rapid increasing risk (change in risk profile)
- Climate change and socio-economic related matters; and

- Inadequate budget, human and physical & operational resources

It is worth noting that, future development can increase an area susceptibility to disasters or any risks (i.e., more urban development attracts rural dwellers – thus informs informal settlements growth).

Fire and Rescue Services need a continuous increasing ability and capacity to provide for protection against fire hazards and related risk*…."We are faced with new and different challenges annually – risk changes".*

Our status has improved to 65% compared to previous years, whereby fire services did not reach certain areas. This was further compounded by the fact that the department is overall understaffed and the reality that specialized fleet and units required to mitigate for Maquassi Hills *Fire and Rescue Services jurisdictional risk profile was yet, unattained. "The support and efforts from Municipal Council, Management, National Disaster Management Centre, NW Provincial Disaster Management Centre, together with Matlosana and JB Marks Fire & Rescue Services have not gone unnoticed"*

2.3.2. Strategic future improvements to the service

The Department envisaged strategic plan recognises the need to focus resources on the following key areas over the next five years, which are:

- Enhancing community safety.
- Personnel capacity building / skills and resource development.
- Building and strengthening partnerships with public and private sectors.
- Building emergency management capability.
- Expansion of fire services to other area of jurisdiction (i.e. establishment of sub and satellite stations)
- Alignment of IDP and planning for the future
- Sound revenue enhancement
- To support local fire services through district development model strategy (DDM); and
- Enforcement of Fire Brigade Services Act (Act 99 of 1987), and relevant National Standards

2.3.3. Legislative framework

The following legislation informs the services:

The Unit: Fire and Rescue Services is a basic unit of service delivery, legislated under the Fire Brigade Services Act, (Act, 99 of 1987) which provides for - the establishment, maintenance, employment, coordination, and standardization of fire brigade services and for matters connected therewith.

As cited in the Act, the primary tasks of the emergency services are, or service intended to be employed for:

- Preventing the outbreak or spread of fire.
- Fighting or extinguishing a fire.
- The protection of life or property against a fire or other threatening danger.
- The rescue of life or property from a fire or other danger.
- The performance of any other function connected to the above.

Furthermore, under the Code of Practice referred to in SANS 10090: Community protection against fire, provides guidance and performance criteria for:

a. Call receipt and processing.
b. Vehicle / Equipment availability and maintenance.
c. Incident management procedure.
d. Pre- planning and risk visits.
e. Training of personnel.
f. Water supplies.
g. Fire safety functions.

Fire and Rescue Services is also informed and mandated by the following legislations:

- *The Constitution of the Republic of South Africa, 1996 - Schedule 4, Part B* clarifies that, firefighting service is a local government function of which there should be a concurrency between province and national for purpose of legislative competencies and support.
- *National Veld and Forest Fire Act (Act 101 of 1998)* - This piece of legislation is crucial for improvement relations with private landowners and Fire Protection Associations (FPAs) to function optimally to manage the risk of veldfire and other related matter (i.e., formation and registration of FPAs, veld fire prevention fire breaks and enforcement).

Other key legislation and regulations that impact on provision of fire and rescue services, not limited to:

- Disaster Management Act (Act 57 of 2002).
- SANS 10400 – The application of National Building Regulation.
- National Building Regulations and Building Standards Act, 1977 (Act No 103 of 1977).
- Occupational Health and Safety Act, 1993 (Act No. 181 of 1993).
- National Environmental Management Act, 1998 (Act No. 107 of 1998).
- National Water Act, 1998 (Act No. 36 of 1998).
- National Health Act, 2003 (Act No. 61 of 2003).
- Municipal Finance Management Act, 2003 (Act No. 56 of 2003).
- Safety at Sports and Recreation Act, 2010 (Act No. 2 of 2010).
- Criminal Procedure Act, 1977 (Act No. 51 of 1977).

2.3.4. Operational performance

From July 2024 to June 2025, the Dr KKDM MAQUASSI Hills responded to the following incidents:

2.3.4.1. Fire calls

Fire calls	Overall Achievement
Number of dispatched calls • Veld fires: 83 • Structural (Informal), Shack fire: 22 • Structural (Formal), House fire: 22 • Light vehicle fire: 04	Total dispatched fire calls and fatalities were: • Fire calls: x152 • Fatalities: 01

• Heavy duty vehicle fire: 0 • Bus fire:0 • Electrical related (pole):09 • Special Services: 12	

2.3.4.2. Motor vehicle and pedestrian accidents

Motor vehicle and pedestrian accidents	Overall achievement
Number of dispatched calls • Motor Vehicle Accidents (MVAs): x92 • Pedestrian Vehicle Accident (PVAs): x2	Total dispatched: • MVAs & PVAs calls: x94 • Fatalities:13

2.3.4.3. Fire safety and prevention performance

The goal of this sub-unit is to prevent fires from occurring, awareness, education, and law enforcement. The Sub-unit, Fire Safety and Prevention is currently responding to the Key Performance Indicators (KPIs) as per SDBIPs namely, *KPI 67 Spatial Rational Fire Safety Inspections:*

Inspection Record – 2024/2025		
Number of inspections conducted	**Overall non-compliant**	**Overall compliant**
63	54	09

2.3.4.4. Public participation

Draft district fire services by-laws were adopted by council and went for public participation in August 2024. These by-laws will cater for all fire services within the Dr Kenneth Kaunda District Municipality and will assist with proper enforcement of fire service legislations and other regulations.

2.3.4.5. Capacity building

Specialised training was presented on COVID-19 Decontamination in 2020 for all firefighter and after that, the COVID-19 Task Team was established to render services within the Dr KKDM jurisdiction (i.e., MHLM and the HQ in Orkney).

2.3.4.6. The future of the fire and rescue services

Our objective as the unit of Public Safety – Fire and Rescue under the leadership and umbrella of the Directorate Community Services is to support, standardise, coordinate, and systematically improve the fire service within the Dr Kenneth Kaunda District Municipality.

The past financial year presented us with numerous challenges and risks. Based on that, the department Public Safety – Fire and Rescue Services will soon focus on a plus plan capabilities (positive organisational change) such as:

- Prevention and Education.

- Attract skilled and adaptable workforce.
- Acquire more emergency response resources.
- Support the government initiative on District Development Model, and
- Continue to improve service delivery (meeting community fire service needs).

2.4. Disaster Risk Management Services

2.4.1. Purpose

Section 50 of the Disaster Management Act 57 of 2002 requires that a Disaster Management Centre of each municipality draw up an annual report. Furthermore, it is required that this report be submitted to Council, the Provincial Disaster Management Centre, National Disaster Management Centre as well as provide a copy of the report to its local municipalities.

This annual report will present all the activities achieved by the Dr Kenneth Kaunda District Municipality's Disaster Risk Management centre during the period July 2022 to June 2023.

2.4.2. Legislative framework

The following legislation guides the service:

- Constitution of the Republic of South Africa, (1996).
- Disaster Risk Management Act, (Act 57 of 2002).
- Fire Brigade Act, (Act 99 of 1987).
- National Road Traffic Act, (Act 93 of 1996).
- South African Police Service Act, (Act 68 of 1995).
- Safety and Sport Recreation Act, (Act 2 of 2010).
- National Land Transport Act, (Act 5 of 2009).
- Batho Pele Principles.
- Criminal Procedure Act, (Act 51 of 1977).
- Regulation of Gatherings Act (Act 205 of 1993)

2.4.3. Highlights of the service – period under review

Below are some of the highlights of the activities conducted throughout the year.

2.4.3.1 KPA 1 - Integrated Institutional Capacity for Disaster Risk Management

To comply with disaster risk management legislation and facilitate collaboration among stakeholders, the Disaster Risk Management Centre has maintained the effectiveness of the following structures throughout the year:

Interdepartmental Disaster Risk Management Committee

The Interdepartmental Disaster Management Committee (IDRMC) enables municipal departments to coordinate disaster risk management efforts. It develops plans, implements risk reduction strategies, oversees emergency preparedness, and ensures quick and effective disaster response and recovery.

The IDRMC coordinates accountability for disaster management across departments, integrates risk reduction into municipal development, and underpins the Disaster Management Advisory Forum. The IDRMC meets as part of the Municipal Managers Management Meeting where any relevant to Disaster Management matters are discussed as part of the agenda.

Disaster Risk Management Advisory Forum

This advisory body enables a municipality and disaster management stakeholders to consult, coordinate actions, and provide input on disaster management matters.

The main aim of the establishment of this forum was to achieve the following:

- Establish a central coordination point for all stakeholders.
- Build disaster risk management knowledge among key participants.
- Promote cooperation between district and local entities.
- Support resource-sharing agreements for funding and emergency services.
- Ensure reporting responsibilities to the municipal council, province, and national authorities on disaster risk issues

Meetings Conducted

- 27 September 2024
- 05 December 2024
- 26 March 2025
- 25 June 2025

2.4.3.2 KPA 2 - Disaster Risk Assessments

To support effective disaster risk reduction, the district conducts Community Based Disaster Risk Assessments in collaboration with local municipalities.

Community Based Disaster Risk Assessment (CBDRA) involves local communities directly in disaster risk management by assessing hazards, vulnerabilities, and capacities. Community members participate throughout planning, implementation, monitoring, and evaluation. Both indigenous knowledge and scientific data inform these assessments and support effective local disaster risk management. During the year, the Disaster Risk Management Section conducted four CBDRAs, actively engaging communities for feedback and input. The assessments took place in:

- 20 - 22 August 2024 Kanana (Extension 10), Matlosana Local Municipality, Ward 26
- 5 - 7 November 2024 Sarafina, JB Marks Local Municipality, Ward
- 1 - 3 April 2025 Extension 9, Ikageng, JB Marks Local Municipality, Ward 12
- 28 - 30 May 2025 Jacaranda (Aganang Trust), Ward 15, City of Matlosana

2.4.3.3 KPA 3 - Disaster Risk Reduction and Disaster Risk Management Planning

Disaster Management Plans

To meet the requirements of the National Disaster Management Act 57 of 2002 and the 2005 Framework, communities were strengthened to become disaster-resilient and proper management processes were established. District and Local disaster risk management plans were developed to support an effective disaster response.

All plans for the District and Local Municipalities have been completed. The plans for the Local Municipalities have been handed over for implementation and continuous updating by the relevant Departments in each municipality.

The Disaster Risk Management Plan of the District is updated on a continuous basis as communities and the threats facing them evolve.

Development of Contingency plans for known risks

Contingency plans are updated annually and new plans are developed as new threats emerge.

Disaster Risk Reduction Projects

Winter Awareness Campaigns were held across the District in various communities and broadcast on local radio stations. Led by political principals, these campaigns aimed to reduce wild, house, and shack fires during winter. The campaigns took place in the following areas.

- 29 May 2025 - Jouberton Extension 25, City of Matlosana
- 30 May 2025 - Thabong Preschool in Jouberton, Ward 11 Matlosana
- 18 June 2025 - Hospice Elderly Home in Maquassi Hills

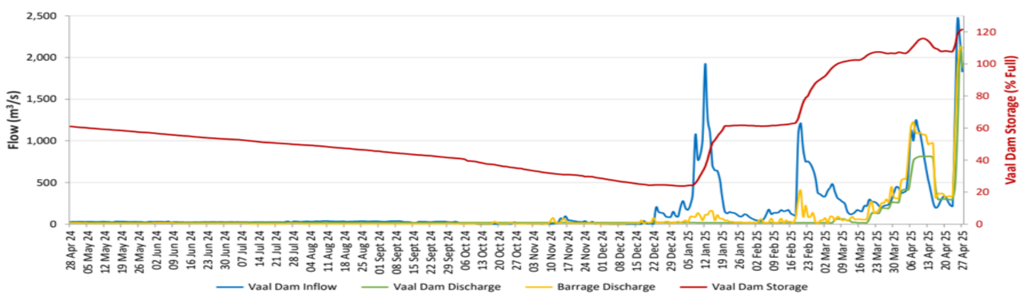
2.4.3.4 KPA 4 - Disaster Response and Recovery

The DKKDM falls in the summer rainfall area of South Africa and can experience intense thunderstorms with heavy rain, hail, and lightning. The District experienced two major flooding events during the year under consideration

The heavy and persistent rain in the Schoonspruit River and associated dams catchment area during the period from 16 to 19 February 2025 and 1-4 April 2025 quickly filled all the farm dams and the Johan Neser Dam which resulted in dam walls overflowing. This resulted in river filling quickly and flooding.

The **Vaal River System** also came under pressure due to heavy rain in its catchment area and 10 sluice gates were opened causing extensive flooding along the banks of the Vaal River.

Vaal Dam and Vaal Barrage Daily Hydrological Information **21 - 27 April 2025**



VAAL DAM	Monday 21 Apr 2025	Tuesday 22 Apr 2025	Wednesday 23 Apr 2025	Thursday 24 Apr 2025	Friday 25 Apr 2025	Saturday 26 Apr 2025	Sunday 27 Apr 2025	Weekly Max	Weekly Min	Weekly Avg
Inflow (m^3/s)	277.6	229.7	215.9	1,332.5	2,448.2	2,214.5	1,832.0	2,448.2	215.9	1,221.5
Storage (% Full)	107.95	107.69	107.82	111.64	118.48	120.69	121.53	121.53	107.69	113.69
Discharge (m^3/s)	299.6	292.9	299.6	461.1	1,113.0	2,116.0	1,881.0	2,116.0	292.9	923.3
Sluice Gates Open (#)	2	2	2	3	6	10	10	10	2	5

VAAL BARRAGE	Monday 21 Apr 2025	Tuesday 22 Apr 2025	Wednesday 23 Apr 2025	Thursday 24 Apr 2025	Friday 25 Apr 2025	Saturday 26 Apr 2025	Sunday 27 Apr 2025	Weekly Max	Weekly Min	Weekly Avg
Level (m)	7.5	7.4	7.4	7.6	6.4	6.9	6.0	7.6	6.0	7.0
Discharge (m^3/s)	335.1	335.1	335.0	1,094.4	1,863.1	2,116.0	2,116.0	2,116.0	335.0	1,170.7
Water Temp (°C)	18.0	19.5	18.0	18.1	15.5	17.4	18.5	19.5	15.5	17.9

ENABLER 1 - Information Management and Communication

The Disaster Management Act mandates that disaster management centres develop robust information and communication systems. These systems must include the capacity to maintain 24-hour emergency communications for early warning distribution and related activities.

The District Disaster Management Center uses local municipal satellite centers to carry out this function. A system designed to coordinate all communication activities and collect information within the District is currently being developed.

Enabler 2 - Public Education, Awareness and Research

The Disaster Management Center launched the BESAFE programme to raise public awareness about emergencies, safety, and fire through school visits by district and local officials. This initiative has led to fewer incidents in the district, with 24 interventions conducted for the year under review.

Enabler 3 - Disaster Management Funding Arrangements

The Disaster Management Centre currently relies mainly on its own budget as allocated by the DKKDM to implement Disaster Management in the District.

LOCAL ECONOMIC DEVELOPMENT AND PLANNING

1. Introduction

The Local Economic Development (LED) and Planning Department of the Dr. Kenneth Kaunda District Municipality plays a vital role in steering the district towards sustainable economic growth and infrastructure development.

Through the seamless integration of local economic initiatives with comprehensive infrastructure planning, the department has made substantial progress in job creation, poverty reduction, and enhancing the quality of life for the district's residents. This report highlights the department's key achievements and activities during the 2024/25 financial year, underscoring its unwavering commitment to advancing the socio-economic and infrastructural landscape of the district.

Departmental Responsibilities and Overview

The LED and Planning Department's mandate is broad and impactful, encompassing several critical areas:

- **Local Economic Development (LED):** The department is dedicated to fostering a conducive environment for economic growth, job creation, and poverty alleviation. This is achieved through the support and development of Small, Medium, and Micro Enterprises (SMMEs), the promotion of tourism, and the advancement of sports, arts, and culture.

- **Planning and Infrastructure Development:** The department is responsible for strategically planning and maintaining transport, roads, and other vital infrastructure. This includes implementing rural roads asset management systems and public works programs aimed at improving living conditions across the district.

- **Transport, Roads, and Infrastructure Development:** The department ensures the maintenance and enhancement of the district's road network, improvement of sanitation facilities, and the provision of reliable water supply to rural communities.

- These functions are integral to fostering sustainable development and improving the overall quality of life within the district.

1. 1 Rural Roads Asset Management Systems (RRAMS)

The National Department of Transport (NDoT) has identified forty-four (44) rural district municipalities (among them being Dr Kenneth Kaunda DM) in the country as beneficiaries of their rural roads asset management systems grant in order to assist and support the management of rural roads through the development of RRAMS. Municipalities will thereafter be expected to make budget provisions to sustain this project by:

- Updating RRAMS information every two years; and
- Ensuring human capacity development for the operation of the RRAMS

The scope and purpose of this grant is to assist rural municipalities to setup RRAMS and collect rural data in line with the Road Infrastructure Strategic Framework for South Africa (RIFSA) with the following measurable outputs:

- Collection of road inventory data including condition assessment and traffic data
- Setting up pavement and bridge management system compatible with national standards

- The Dr Kenneth Kaunda District Municipality had been successfully implementing this RRAMS programme from the 2014/2015 financial year to date. This RRAMS data is then revisited annually in line with the prescribed activities for that financial year so as to assess the level of deterioration or improvements effected on the road infrastructure.

1.2 Expanded Public Works Programme (EPWP)

The Cabinet Committee for the Economic Sectors, Employment and Infrastructure Development (ESEID) in its meeting of 28 November 2018 approved the Expanded Public -March 2024. The proposal subsequently served at the Cabinet Meeting of 05 December 2018 that provided additional comments. These comments have been subsequently been included in the reworked proposal.
The objective of the EPWP Phase IV is: “To provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby creating community development.”

The Dr Kenneth Kaunda District Municipality has been given a five (5) year target of creating work opportunities using the EPWP framework as follows:

- Infrastructure Sector: 298 job opportunities (Year 1: 54, Year 2: 57, Year 3: 60, Year 4: 63, Year 5: 66)
- Environment & Culture Sector: 427 job opportunities (Year 1: 84, Year 2: 85, Year 3: 85, Year 4: 86, Year 5: 87)
- Social Sector: 46 job opportunities (Year 1: 9; Year 2: 9; Year 3:9; Year 4:9; Year 5:10)

2. Overview

The LED & Planning Department has for the period under review executed these two programmes successfully in line with the condition of the grants as published on the Division of Revenue Act.

3. Planning Performance Highlights

During the period under review the following activities were executed in terms of the functions of the LED and Planning Department;

- KPI 07: 597 700.72 kilometres of paved municipal road network were assessed covering roads Matlosana City Council. A Pavement Management System (PMS) document was developed and shared with Matlosana City Council during the fourth quarter of the 2023-24 financial year. The purpose of the PMS document is to assist the two local municipality in relation to priority roads for maintenance, total estimated cost to maintain those roads as part of their yearly maintenance plan of the existing infrastructure in their localities.

- KPI 08: Completed sixty (60) traffic counts covering the JB Marks Local Municipality (35 traffic counts) and Maquassi Hills Local Municipality (25 traffic counts). The Traffic Data Report for each local municipality was developed and shared with the affected two local municipalities during the fourth quarter of 2023-24 financial year. The objective is to gather data on the traffic patterns traversing our routes and the impact these has on the level of deterioration of the road network including remedial action required to address this.

- KPI 09: Completed the installation of 100 dry sanitation toilet units (Boskuil (58 units) & Oersonskraal (42 units) and beneficiaries are already utilizing them. Two SMME's have been appointed by the manufacturer of the dry sanitation units to assist with the maintenance of these units for the next twenty-four (24) months with the company carrying these costs. To date, the communities of Boskuil received 258 dry sanitation units whereas Oersonskraal got 127 dry sanitation units.

- KPI 10: The following rural areas have been targeted for the provision of hydrogeological investigations services within Dr KKDM (i.e. Qalabosha; Mpho Trust; Baitshoki; Oblate Farm; Brakspruit & Rooipoort / Motshabi CPA) before the end of this financial year. This process includes geophysical survey and water sampling, testing and analysis. The remaining processes i.e. drilling; equipping of boreholes and the production of the Geohydrological report on this project including the commissioning thereof will be done during the 2024/25 financial year.. This project is specifically aimed at minimizing the provision of water to rural communities through water tankering due to the constant mechanical breakdown of the district's own water truck.

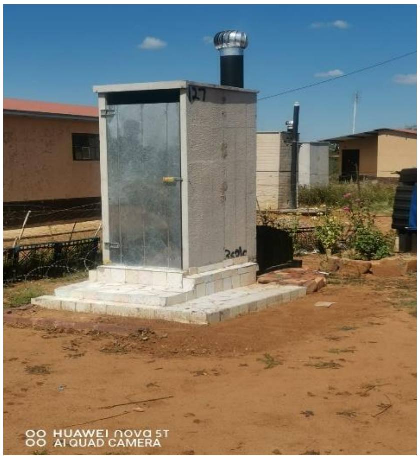
- KPI 23: The Dr Kenneth Kaunda District Municipality has created 321 job opportunities through the Expanded Public Works Programme (EPWP). This was made possible through the municipal's own internal funds as well as the conditional grants received from the Department of Public Works & Roads. The Office of the Speaker also employed 100 Community Based Planners (CBPs) and this brought the total work opportunities created to 421 during the 2023/24 financial year.

PICTURES OF SOME OF THE ASSESSED ROADS IN MATLOSANA THROUGH THE RRAMS PROGRAMME

Block paved road

Double Sealed road

PICTURES OF SOME OF THE COMPLETED DRY SANITATION STRUCTURES AT BOSKUIL AND OERSONSKRAAL VILLAGES



LOCAL ECONOMIC DEVELOPMENT

Performance Highlights

This report presents a summary of the key performance highlights of the Local Economic Development (LED) Department for the current financial year. The Department remains committed to driving inclusive economic growth, fostering entrepreneurship, and supporting initiatives that stimulate local economic activity across the DrKKDM. Through strategic partnerships, targeted programmes, and community-focused events, the LED Department has continued to play a pivotal role in enhancing livelihoods, promoting tourism, supporting smallholder farmers, and creating platforms for youth and cultural development. The highlights outlined in this report reflect the Department's ongoing efforts to implement impactful initiatives aligned with the broader goals of sustainable development, job creation, and economic resilience within the DrKKDM.

Tourism Development: The Department has taken deliberate steps to partner with key events that form part of the Tourism Calendar for the Dr Kenneth Kaunda District Municipality. These events have evolved into flagship attractions that consistently draw visitors to the District, thereby positioning the region as a destination of choice for social and recreational activities.
In support of Tourism, Arts, and Culture, the Department partnered with Maphotho Holdings to showcase local artistic talent through a vibrant event featuring visual art, handmade accessories, and

a fashion show. Held at the Rio Casino Hotel, the event attracted an audience of over 200 attendees, highlighting the community's appreciation for creative expression.

To further promote the District as a music tourism destination, the Department collaborated with DND Events to host the *Family Jazz Festival* on 1 January 2025, and with Thari Basha to present *Souls Agenda* on 6 October 2025. These events form part of the District's strategic efforts to position itself as a hub for cultural and music tourism.

Sports, Arts, and Culture: The department successfully partnered to implement soccer tournament initiatives as below:

The Department partnered with Cashibe Sports Club in JB Marks and Kwas London in Maquassi Hills to implement youth soccer tournaments in their respective areas. These tournaments, sanctioned by the relevant sports federations, served not only as entertainment but also as platforms for promoting community engagement, fostering social cohesion, and nurturing local sports talent. Each event attracted over 300 spectators, highlighting strong community interest and participation.

KHASHIBE SOCCER TOURNAMENT

KWAS LONDON SOCCER TOURNAMENT

Agricultural and Produce Market- During the current financial year, the Department implemented a series of Farmers' Day programmes across all Local Municipalities. One of the key events was themed "Access to the Market", which proved to be an eye-opener for Smallholder Farmers, highlighting opportunities for improved market participation. Additional Farmers' Days were successfully held in Maquassi at Doringpan Farm, and in JB Marks Municipality at Matlwang Village. The Department also continued its active involvement in the NAMPO Agricultural Trade Show by supporting local Smallholder Farmers to attend this premier annual event. Held on 11 June 2024, the trip included a total of 90 participants. The show featured interactive demonstrations of agricultural machinery and equipment across 80 hectares of cultivated land. This hands-on exposure allowed farmers to assess tools and technologies under real working conditions, setting NAMPO apart from other agricultural exhibitions and providing a valuable learning experience for attendees.

NAMPO AGRICULTURAL TRADESHOW

11 JUNE 2025


---THREE FARMERS DAYS----

MATLOSANA LM	MAQUASSI HILLS LM	JB MARKS LM
25 MARCH 2025	15 APRIL 2025	15 MAY 2025

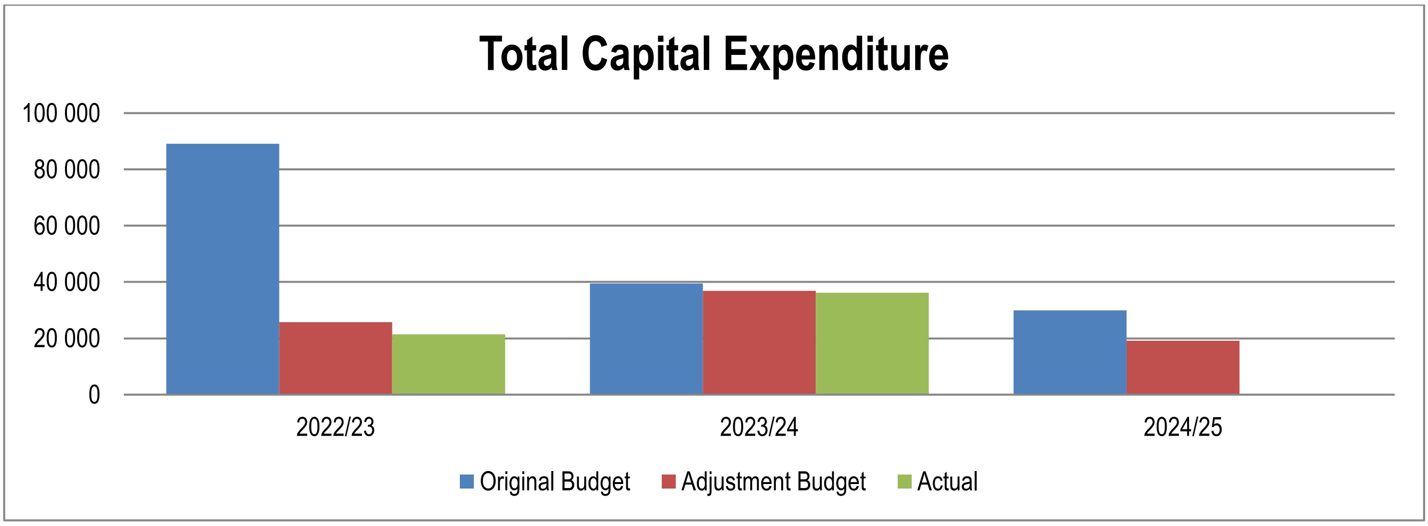
Conclusion

The Department has successfully implemented and partnered with key initiatives, as outlined in the highlights above. Our continued support for Smallholder Farmers plays a vital role in promoting food security and stimulating the local economy through increased trade opportunities. Events supported by the Department of Local Economic Development and Tourism have significantly boosted domestic tourism. This, in turn, uplifts the District economy through increased spending at local outlets, retailers, fuel stations, and accommodation establishments. Sector-specific initiatives such as Sports Tourism and Agri-Tourism are integral to our Local Economic Development strategy. When effectively implemented, these sectors offer strong potential to drive economic growth and community upliftment.

1.2.4. FINANCIAL HEALTH OVERVIEW

Financial Overview: 2024/25				
				R' 000
Details	**Original budget**	**Adjustment Budget**	**2nd Adjustment Budget**	**Actual**
Income:				
Grants	231 022	231 022	230 692	
Taxes, Levies and tariffs	-	-		
Other	10 150	10 460	11 395	
Sub Total	241 172	241 482	242 087	
Less: Expenditure	240 959	247 127	248 724	
Net Total*	213	(5 645)	(6 637)	

Total Capital Expenditure: 2023/24 to 2024/25			
			R'000
Detail	**2022/23**	**2023/24**	**2024/25**
Original Budget	89 156	39 450	29 950
Adjustment Budget	25 708	36 850	19 160
2nd Adjustment		29 059	11 510
Actual	21 391	36 162	



1.3. AUDITOR GENERAL'S REPORT SUMMARY

The Dr Kenneth Kaunda District Municipality received---- (to be updated once the 2024/25 audit opinion is received)

1.4. ANNUAL REPORT PROCESSES

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July 2025
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalize the 4th quarter Report for 2022/23 (previous financial year)	
4	Submit draft 2022/23 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August 2025
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September–October 2025
12	Municipalities receive and start to address the Auditor General's comments	November to December 2024
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	January to April 2026
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	March 2026

2. CHAPTER 2: GOVERNANCE

2.1. COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Constitution section 151 (3) states that the council of a municipality has the right to govern on its own initiative, the local government affairs of the local community.

2.1.1. Political Governance

MFMA section 52 (a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality.

Political Leadership

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

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

2.1.2. Administrative Governance

Introduction to Administrative Governance

MFMA section 60 (b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

Administrative Leadership

The following senior management positions are on the basis of fixed-term performance-based contracts and presently the status is as indicated: (**Status as at end June 2025**)

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

The following managers' report administratively to the Municipal Manager;

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

2.2. COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.2.1. Intergovernmental Relations

MSA section 3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisage in the Constitution section 41. The District participates in Provincial Government Information and Technology Office Council (PGITO) as full members every month. The Office of the Premier and the Department of Local Government and Human Settlement also participates in the Dr Kenneth Kaunda District ICT Forum as members.

The District also participates at the Provincial and District Back to Basics reporting forums. The Provincial and District Back to Basics reporting forums are coordinated by the Provincial Department of Cooperative Governance and Traditional Affairs (COGTA). The forum is constituted by COGTA, District Municipality, Local Municipalities, SALGA and other sector departments.

The Office of the Speaker has also established the Stakeholders Forum and the Speakers Forum as one of the IGR structures. The purpose of these structures is to ensure that there is uniformity and that information from higher structures are cascaded to lower levels within the district.

For both the forums, the office has the following meetings as indicated below:

Name of municipality	Date of visit	Venue	Time
City of Matlosana	31 August 2023	Anti-Corruption Roadshow	10:00
JB Marks	20 October 2023	Presidential Imbizo	10:00
City of Matlosana	03 November 2023	Accelerated Service Delivery Program: Thuntsa Lerole	10:00
City of MAtlosana	24 November 2023	Accelerated Service Delivery Program: Thuntsa Lerole	10:00
JB Marks	26 November 2023	Older Persons Amendment Bill Public Hearing	10:00
City of Matlosana	06 December 2023	Speaker Do Something Service Delivery event, Jakaranda	10:00
City of Matlosana	07 December 2023	Speaker Do Something Service Delivery event, Kanana	10:00
City of Matlosana	17 January 2024	Gaenthone Secondary School	07:30
City of Matlosana	17 January 2024	Kabelano Primary School	09:00
City of Matlosana	17 January 2024	Tigane Secondary School	11:00
Maquassi Hills	29 February 2024	Service Delivery Outreach Main Event	11:00
JB Marks	15 March 2024	Accelerated Service Delivery Program/ Speaker Do Something event, Ventersdorp	10:00

Maquassi Hills	26 March 2024	Human Rights Day Celebration, Kgakala	10:00
City of Matlosana	16 April 2024	Drug Awareness Campaign, Tigane	10:00
Maquassi Hills	23 April 2024	Voter Education Program	10:00
JB Marks	26 April 2024	Thuntsa Lerole Program	09:00
JB Marks	29 April 2024	Voter Education Program	10:00
City of Matlosana	30 April 2024	Voter Education Program	10:00
City of Matlosana	04 May 2024	Office of the Single Whip Debates, Milner High School	08:30
City of Matlosana	13 June 2024	Service Delivery Outreach Event	10:00
City of Matlosana	15 June 2024	Speaker Do Something Youth Month event	10:00

When Parliament of the Republic of South Africa wants to introduce a bill for public participation, the office will coordinate communities and structures to participate in the process of policy making. The office will ensure that all relevant stakeholders take part in the proceedings of public participation. The Parliamentary Portfolio Committee responsible for that specific bill will engage the office in the plenary session.

2.2.2. National Intergovernmental Structures

The Dr Kenneth Kaunda District Municipality participates in the District Development Model which encompasses all sector departments and other entities of government, both at the provincial and national levels.

The benefit is to eliminate silo planning and ensure the development of the district one plan. Assist in the implementation of the national and provincial programmes at the District level.

The benefit is to ensure the implementation of local economic development projects that benefits local SMMEs.

2.2.3. Provincial Intergovernmental Structures

The District represents the three (3) Local Municipalities on the following committees:

- NW Provincial PGITO Council
- The NW Broadband Steering Committee
- The NW Security Sub Committee
- The NW System and Development Sub Committee

The Value of the Provincial Intergovernmental Structures assists in resolutions of potential areas of strategic interest between the Province and the District.

The structure identifies potential operational risks and mitigates these on time. The Province has been able to develop a Broadband Strategy that is now been implemented with the participation of the District Municipality.

2.2.4. District Intergovernmental Structures

The Dr Kenneth Kaunda District through the DDM and IDP processes, held the below meetings;

DATE	ACTIVITY
IDP	
08 September 2023	IDP Coordinating Committee Meeting
17-18 April 2024	Extended Technical IGR Forum Meeting
08 May 204	IDP Representative Forum Meeting

DDM	
25 August 2023	DDM Inner Core Meeting
16 October 2023	DDM Launch
20 October 2023	DDM Presidential Imbizo
07 November 2023	DDM Inner Core Meeting

2.3. COMPONENT C: PUBLIC ACCOUNTABILITY AND GOVERNANCE

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

MSA section 17 (2): requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (1): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Section 18 (a) - (d): requires a municipality to supply its community with information concerning municipal governance, management and development.

COMMUNICATION, PARTICIPATION AND FORUMS

2.3.1. Office of the Speaker

The Local Government Municipal Systems Act, 2000 has participation as a central concept of Integrated Development Planning. Chapter 4 of the MSA outlines processes, mechanisms and procedures for community participation. For example, section 16(1) states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance' including report-back to the local community. Therefore, the District Municipality introduced the Community Based Planning System since 2007 to create a culture of participatory democracy. Community Based Planners were recruited in Local Municipalities within the District.

There are forums established to assist sectors departments in addressing service delivery issues that affect the communities at large. We have the Stakeholders Forum which is chaired by the Office of the Speaker and coordinated by the Department of Home Affairs. Once again there is a Forum which involves the Speakers within the district, named the District Speakers Forum. This forum is established for ensuring that there is common interest on issues of public participation.

Furthermore, the office has launched the program called "Speakers Do Something", which program is aimed at enhancing delivery of services to the community. This program will look at the work of the Community Based Planners and analyse the issues raised from the report submitted by the Community Based Planners on their monthly door to door activities. From that report an event will be coordinated and sector departments will be coordinated to take services to the area that will be identified after an analysis has been made.

2.3.2. Municipal Public Accounts Committee (MPAC)

The Municipal Public Accounts Committee of the Municipality fulfils their oversight role envisaged in Section 129 of the MFMA and Circular number 32 of the MFMA by advising Council. The mandate of the Municipal Public Accounts Committee includes an analysis of the institution's Annual Report and the development of appropriate recommendations to Council.

The Municipal Public Accounts Committee values the interdependence and interrelatedness on other external and internal committees of council and community participation in the oversight process. In this regard initiatives were made to advertisement of Local Newspapers and Public Notice at Government buildings to alert the community of the Oversight process to be undertaken on the Annual Report.

2.3.3. MPAC Preparation of the Oversight Report

Date	Time	Venue	Item of discussion and activities	Required presence (apart from MPAC)	Relevant legislation
04 February 2025	10:00 14:00	Aganang and Star FM Radio Station	**Radio interviews and Public invites** 1. To invite the public to make representations on the AR 2. Release a media statement Release a public notice of all the MPAC meetings where the Annual Report will be discussed	Public Meeting	1. MFMA (130 (2) 2. MFMA (s 129 (2)) Municipal Systems Act s21
06 Feb. 2025	10:00	Disaster Man. Centre, Klerksdorp	**MPAC Oversight on the Annual Report Process** 1. Review the Annual Report and 1st draft of the oversight report on the Annual report 2. Selection of sites to be inspected 3. Write letters of invitation to the executive and management for interviews and site inspection Approve the Questionnaire on public participation and publicise	Public Meeting	MFMA (130) MFMA (129 (2)
11 Feb. 2025	09h00	Council Chamber	**MPAC Oversight on the Annual Report Process** 1. AG MPAC audit outcome briefing meeting 2. Include AG comments in the Oversight Report	1. AGSA, 2. SALGA, 3. COGTA and 4. TROIKA 5. MMCs 6. Public Meeting 7. PPAC chairperson 8. Chairperson of COGTA	1. MFMA MFMA section (129 (131)
13 and 14 Feb. 2025	09h00	All local municipalities	**MPAC Oversight on the Annual Report Process** 1. Project visits	1.Officials from relevant depts 2. Public Meeting	Municipal Systems Act Section (21)
17 Feb. 2025	11:00	MPAC Support staff and relevant	**Public participation in plenary meetings**	1. MPAC Support staff and relevant administrative units	

		administrative units	1. Approve and commit to the different roles of all internal stakeholders during the public meeting		
17, 18, and 19 Feb. 2025	15:00	All local municipalities	**MPAC Oversight on the Annual Report Process** 1. Oversight build-up programs 2. Distribution of questionnaires 3. Consider public inputs on the AR interviews with MM & Senior Managers	1. Ward committees, 2. CDW, 3. Ward Councillor of the area visited 4. Public Meeting	MFMA Section (129 – 130) Municipal Systems Act chapter 4
25 Feb. 2025	09:00	Disaster Man. Centre boardroom, Klerksdorp	**MPAC Oversight on the Annual Report Process** 1. Review the Annual Report and write management questions 2. Compilation of the Oversight Report for both the District and the Agency 3. MFMA financial compliance reports 4. Write letters of invitation to management for interviews	1. Public Meeting	MFMA section 130(1)(2)
04 March 2025	10:00	Disaster Man. Centre boardroom, Klerksdorp	**MPAC Meeting Oversight on the AR** 1. Consider management responses before the interviews. 2. Compilation of the Oversight Report for both the District and the Agency	1. Public meeting	Municipal Systems Act Section (21) & MFMA
07 March 2025	15:00	City of Matlosana Local Municipality (All wards in one meeting)	**Public Meeting** 1. Public Participation on the Annual Report 2. Distribution of questionnaires	1. Ward committees, 2. CDW/CBP 3. Ward councillor of the area visited 4. Public Meeting 5. Executive and all MMCs 6.Troika 7.Management 8. AGSA 9. SALGA 10. COGTA	Municipal Systems Act Chapter 4
11 March 2025	10:00	Disaster man centre boardroom	1. Interviews with Political heads and Management 2. Closing date for the questionnaires	1. Executive and all MMCs, 2. Speaker, 3. Whip, 4. Management 5. Public meeting	MFMA Section 130 (2)

12 March 2025	8:00	Whips Boardroom	Capturing of all questionnaires	1. CBPs 2. Office of the speaker	
13 and 14 March 2025	10:00	Disaster Man. Centre board, Klerksdorp	MPAC meeting 1. Investigatory Report: Irregular, Fruitless and Wasteful expenditure report finalization 2. Compile and review draft oversight report on the AR for both the District and the Agency 3. Committee adopts the Oversight Reports which will be tabled in Council	meeting closed for the public	MFMA Section 32 and Section 129
27 March 2024	10:00	Disaster Centre Boardroom	Council Meeting 1. Adoption of oversight reports with comments and approval of the Annual Report by the Council	Council meeting 1. All Councillors 2. Speaker 3. Single Whip 4. Executive; 5. Management; 6. SALGA 7. COGTA 8. AGSA; 9. Public from local municipalities	MFMA Section 129 (1) MFMA section 131(1)

2.3.4. Public Meetings

Dr Kenneth Kaunda District Speaker's Office invited the public to the Integrated Public Participation, ID Campaign and Anti-Corruption Ethical Leadership Initiative events.

The main aim of this events was to bring services to the people and to improve participation of communities in local government affairs, and to also remind community members of various channels to be followed in order to fight crime and corruption.

The events were held as per the below dates:

Name of municipality	Date of visit	Venue	Time
JB Marks	01 August 2025	Phase 04 Accelerated Service Delivery Thuntsha Lerole	10:00
Maquassi-Hills	22 August 2024	Community Engagement on By-laws	10:00
City of Matlosana	23 August 2024	Community Engagement on By-laws	10:00
JB Marks	26 August 2024	Community Engagement on By-laws	10:00
City of Matlosana	30 September 2025	Speaker Do Something Event	10:00
City of Matlosana	03 October 2024	National Reading Collective's Literacy Month Campaign	10:00
JB Marks	04 October 2024	Phase 04 Accelerated Service Delivery Thuntsha Lerole	10:00
City of Matlosana	23 January 2025	Matric Excellence Awards	09:00
City of Matlosana	05 March 2025	MPAC Annual Report	14:00
JB Marks	26 March 2025	Speaker Do Something Cleaning Campaign	10:00

Maquassi-Hills	27 March 2025	Speaker Do Something Cleaning Campaign	10:00
City of Matlosana	02 April 2025	Speaker Do Something Cleaning Campaign	10:00
City of Matlosana	12 April 2025	ID Campaign	08:00
JB Marks	30 May 2025	Speaker Do Something Cleaning Campaign	09:00
City of Matlosana	20 June 2025	South African Police Union Youth Day Event	11:00

2.3.5. IDP Processes, Public Participation and Alignment

Section 28 of the Local Government: Municipal Systems Act states that "Each Municipal Council within a prescribed period after the start of its elected term must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

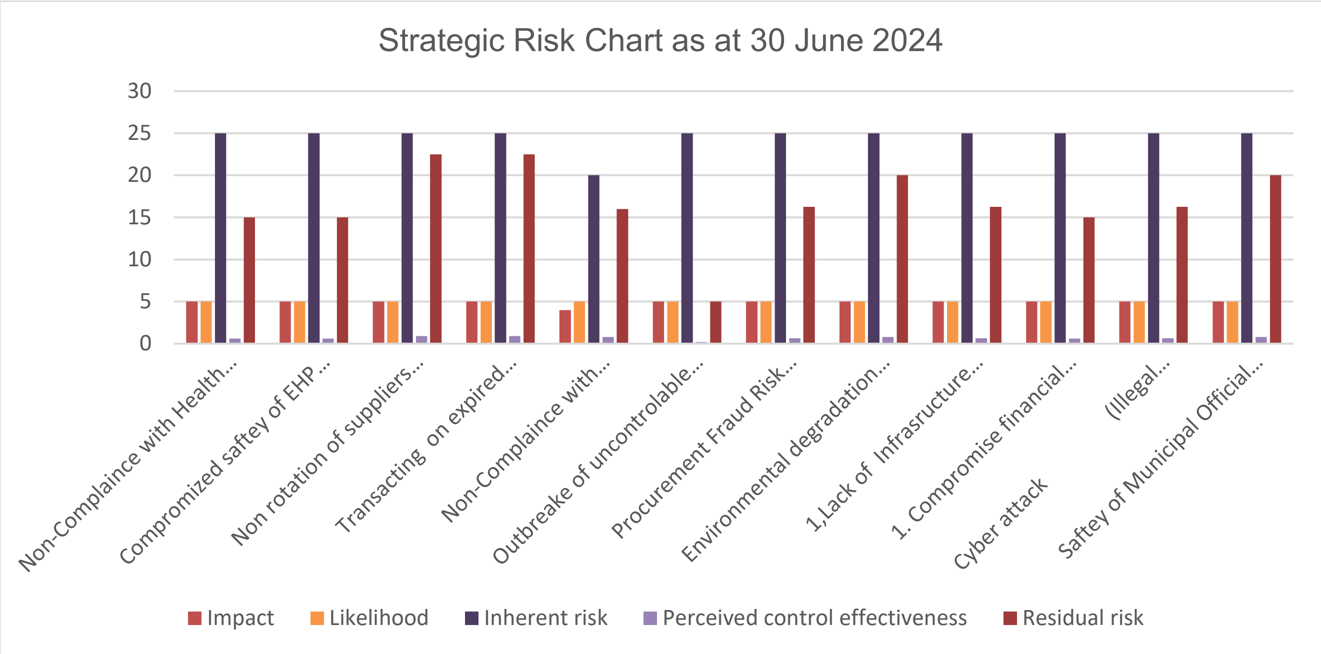
IDP Participation and Alignment Criteria*
Does the municipality have impact, outcome, input, output indicators?
Does the IDP have priorities, objectives, KPIs, development strategies?
Does the IDP have multi-year targets?
Are the above aligned and can they calculate into a score?
Does the budget align directly to the KPIs in the strategic plan?
Do the IDP KPIs align to the section 57 Managers
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?
Were the indicators communicated to the public?
Were the four quarter aligned reports submitted within stipulated time frames?

2.4. COMPONENT D: CORPORATE GOVERNANCE

2.4.1. Risk Management

Risk management remains an ongoing process and an important factor in change management in Dr Kenneth Kaunda District Municipality. Also, best practices are being formulated and evaluated within the field of risk management on a provincial level on a continuous basis. Strategic risk register for 2024/25 was finalized and submitted to Audit Committee on the 1st Quarter, Risk Management policy and risk management strategy was also reviewed and adopted by Council, on the third quarter
The newly amended Public Audit Act will ensure that Risk Management takes on a bigger role in the municipality, especially with regards to consequence management and the overall performance of the municipality

2024/25 DrKKDM Strategic Risk Chart



2.4.2. Anti-Corruption and Fraud

Section 83(c) of the Municipal Systems Act (MSA) refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), Section 112(1) (m) (i) identifies supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) (b) of the MFMA further states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system, to minimize the likelihood of corruption and fraud.
Adopted risk management policy incorporate Fraud and Anti-Corruption strategy, however management is of the view to separate the strategy from risk management policy to be stand-alone strategy, processes are at advanced stage to separate the two and develop Whistleblowing policy that will incorporate fraud and Anti-Corruption strategy.

2.4.3. Supply Chain Management

The municipality has a fully functional Supply Chain Management Unit. The Supply Chain Management Policy of Dr Kenneth Kaunda District Municipality is deemed to be fair, transparent, and competitive as required and complies with Section 112 of the MFMA as well as the Supply Chain Management Regulation. The Bid committees were appointed, and efforts were made to capacitate, the Bid Committee and the personnel in the Supply Chain Management Unit. Capacity building was funded and coordinated by the Provincial Treasury, a gesture that added much value and is appreciated.

2.4.4. By-Laws

BY-LAWS					
Newly Developed	Revised	Public Participation conducted prior to adoption of By-laws (YES/NO)	Dates of public participation	By-Law Gazetted (YES/NO)	Date of publication
Existing bylaw: Municipal Health By-law, Noise Control By-law and Air Quality Management By-law. No new by-laws were developed in 2016/17 financial year.	None	Yes (for existing bylaws)	16-19 August 2011	Yes	29/06/2012

2.4.5. Websites

Municipal Website: Content and Currency of Material	
Documents published on the Municipality's / Entity's Website	**Yes / No**
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget-related policies	No
The previous annual report (2024/25)	Yes
The annual report (2023/24) published/to be published	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2024/25) and resulting scorecards	Yes
All service delivery agreements (2024/25)	Yes
All long-term borrowing contracts (2024/25)	N/A
All supply chain management contracts above a prescribed value (give value) for 2024/25	Yes
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2024/25	No
Contracts agreed in 2024/25 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during 2024/25	Yes

3. CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Dr Kenneth Kaunda District Municipality Annual Performance Report is compiled in terms of Section 46 of Municipal Systems Act No. 32 of 2000 which states that:

(1) A municipality must 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 targets set for and performances in the previous financial year; and

c. Measure taken to improve performance

(2) An annual performance report must form part of the municipality's annual report in terms of chapter 12 of the Municipal Finance Management Act.

<u>The following are the Key Performance Areas (KPA) for the year under review:</u>

KPA 1: Basic Service Delivery and Infrastructure Development

KPA 2: Municipal Transformation and Organizational Development

KPA 3: District Economic Development

KPA 4: Municipal Financial Viability and Management

KPA 5: Good Governance & Public Participation

KPA 6: Spatial Rationale

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

3.1.1 KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

THEMATIC AREAS		***BASIC SERVICES DELIVERY***
KPA		***BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT***
OUTCOME 9	***OUTPUT 2***	***IMPROVING ACCESS TO BASIC SERVICES***
	OUTPUT 4	***ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME***

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 COMPARISON		REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
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 2024	**ACHIEVED** 20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2024	20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 658 000 (Shared Vote) R 456 000 R 202 000	 PO10132/IE00462/FD10003/FX10010/RX10001/CO1000/3905 PO10132/IE00485/FD10003/FX10010/RX10001/CO1000/3905	R 657 302 R 455 499 R 201 803	**ACHIEVED** 20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2025	None	None	Municipal Health awareness campaign reports with pictures
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 202	**ACHIEVED** 20 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024	20 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 658 000 (Shared Vote) R 456 000 R 202 000	 PO10132/IE00462/FD10003/FX10010/RX10001/CO1000/3905 PO10132/IE00485/FD10003/FX10010/RX10001/CO1000/3905	R 657 302 R 455 499 R 201 803	**ACHIEVED** 21 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025	Total number of campaigns exceeded due to a request for a cleaning campaign	None	Environmental awareness management reports

THEMATIC AREAS	BASIC SERVICES DELIVERY																
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES														
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
			BASELINE 2023/2024					2023/24 COMPARISON									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 TARGET	2023/24 ACTUAL PERFORMANCE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
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 2024	**ACHIEVED** 12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities submitted by 30 June 2024	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 June 2025	R 700 000 Shared Vote	PO10135/IE00019/FD10003/FX10010/RX10001/CO10000/3905	R 666 625	**ACHIEVED** 12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 June 2025	None	None	Compliance reports, Sampling points list, Sample analysis results

THEMATIC AREAS	*BASIC SERVICES DELIVERY*																
KPA	*BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT*																
OUTCOME 9	*OUTPUT 2*		*IMPROVING ACCESS TO BASIC SERVICES*														
	OUTPUT 4		*ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME*														
			BASELINE 2023/2024					**2023/24 COMPARISON**									
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**Current status (Progress to date)**	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**	**REVISED KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**2023/24 TARGET**	**2023/24 ACTUAL PERFORMANCE**	**REVISED ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**ACTUAL EXPENDITURE**	**2024/25 ACTUAL PERFORMANCE**	**REASON FOR DEVIATION**	**CORRECTIVE MESURE**	**PORTFOLIO OF EVIDENCE**
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 2024	**ACHIEVED** 56 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2024	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2025	R 700 000 Shared Vote	PO10135/IE00019/FD10003/FX10010/RX10001/CO10000/3905	R 666 625	**ACHIEVED** 53 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2025	The target is exceeded because the area Environmental Health Practitioner had to take an extra sample for control as the area did not have water supply for some time.	None	Sampling point list, sample analysis results

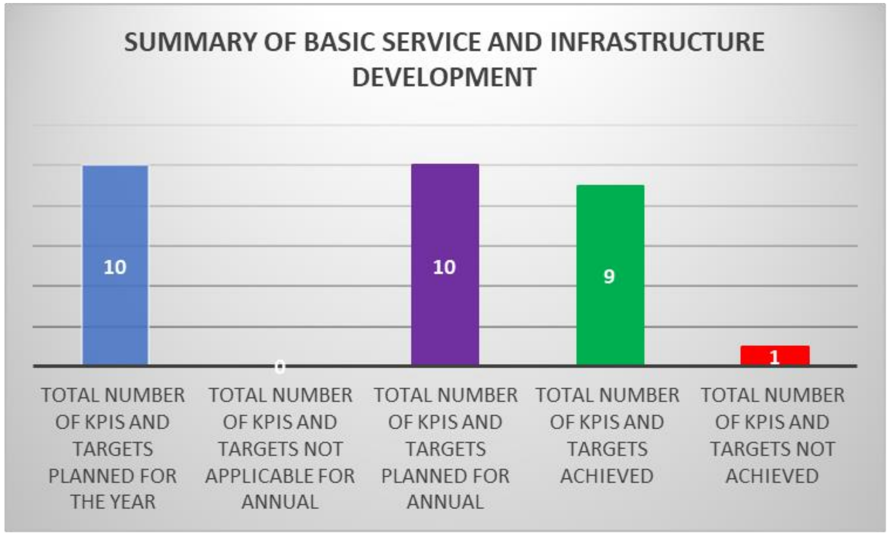
THEMATIC AREAS	***BASIC SERVICES DELIVERY***																
KPA	***BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT***																
OUTCOME 9	***OUTPUT 2***		***IMPROVING ACCESS TO BASIC SERVICES***														
	OUTPUT 4		***ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME***														
			BASELINE 2023/2024					**2023/24 COMPARISON**									
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**Current status (Progress to date)**	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**	**REVISED KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**2023/24 TARGET**	**2023/24 ACTUAL PERFORMANCE**	**REVISED ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**ACTUAL EXPENDITURE**	**2024/25 ACTUAL PERFORMANCE**	**REASON FOR DEVIATION**	**CORRECTIVE MESURE**	**PORTFOLIO OF EVIDENCE**
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 2024	**ACHIEVED** 164 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2024	120 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 146 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2025	The target was exceeded due to a total number of complaints received	None	Waste inspection activities reports
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 2024	**ACHIEVED** 124 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2024	80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 26 000 R 26 000	PO10131/IE00042/FD10003/FX10010/RX10001/CO10000/3905	R 25 275	**ACHIEVED** 84 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2025	Over achievement was due to follow up inspections.	None	Air Quality Inspection Reports

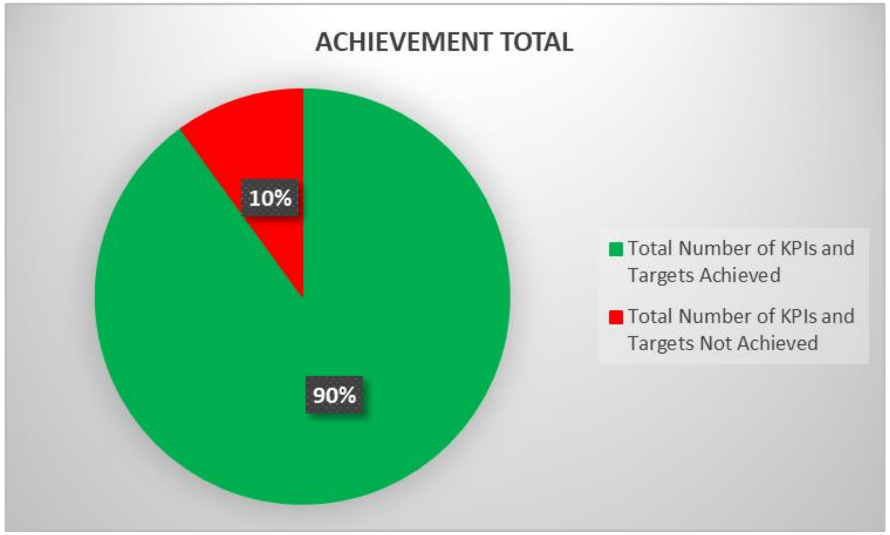
THEMATIC AREAS	BASIC SERVICES DELIVERY																	
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES															
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME															
			BASELINE 2023/2024					2023/24 COMPARISON										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 TARGET	2023/24 ACTUAL PERFORMANCE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE	
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	6 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2024	**ACHIEVED** 6 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2024	12 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 12 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2025	None	None	Food control compliance reports	
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	700,72km of Paved Roads Assessed within Matlosana LM by 31 March 2024	**ACHIEVED** 700,72km of Paved Roads Assessed within Matlosana LM by 31 March 2024	897km of Unpaved Roads Assessed within Maquassi Hills LM, JB Marks LM & Matlosana LM by 31 March 2025	R 2 761 000	PO10098/IE00017/FD10016/FX10006/RX10001/CO10000/3605	R 2 761 000	**ACHIEVED** 897km of Unpaved Roads Assessed within Maquassi Hills LM, JB Marks LM & Matlosana LM by 31 March 2025	None	None	3 Reports on the 897km of assessed unpaved roads for Maquassi Hills LM, JB Marks LM & Matlosana LM	

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														
			BASELINE 2023/2024					2023/24 COMPARISON									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 TARGET	2023/24 ACTUAL PERFORMANCE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
Planning	To promote physical infrastructure development services	Municipal Planning	Nil	76 Structures (Bridges and Culverts) assessed within Dr Kenneth Kaunda DM	Nil	**KPI 9** Number of road structures assessed (Bridges and Culverts) PLN	Activity	-	-	76 Road structures assessed within Dr Kenneth Kaunda DM by 30 June 2025 (10 bridges and 66 culverts)	R 2 761 000	PO10098/IE00017/FD10016/FX10006/RX10001/CO10000/3605	R 2 761 000	**ACHIEVED** 76 Road structures assessed within Dr Kenneth Kaunda DM by 30 June 2025 (10 bridges and 66 culverts)	None	None	Report on assessment of structures (bridges and culverts)

Planning	To promote physical infrastructure development services	Municipal Planning	Nil	5 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM (3 Water Pumps & 2 Raw Sewerage pumps)	Nil	**KPI 10** Number of pumps retrofitted to reduce electricity consumption within Maquassi Hills LM PLN	Activity	-	-	4 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2025 (3 Water Pumps & 1 Raw Sewerage pumps)	R 4 000 000	PO10105/IE00011/FD10024/FX10006/RX10001/CO10000/3605	R 3 999 897	**NOT ACHIEVED** 4 pumps **NOT** retrofitted to reduce electricity consumption within Maquassi Hills LM by June 2025	The installation of Variable Speed Drives (VSDs) intended for connection to back-up sewer pump stations and water reservoirs within Maquassi Hills Local Municipality could not be implemented as planned. The delay was caused by the late delivery of critical materials by the appointed supplier. Consequently, the project milestone could not be achieve	VSD materials to be installed in the 2025/26 financial year.	Progress reports Close-Out Report

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															
			BASELINE 2023/2024					2023/24 COMPARISON										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 TARGET	2023/24 ACTUAL PERFORMANCE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE	
															d within the reportin g period			


SUMMARY OF BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT
10
0
10
9
1
TOTAL NUMBER OF KPIS AND TARGETS PLANNED FOR THE YEAR
TOTAL NUMBER OF KPIS AND TARGETS NOT APPLICABLE FOR ANNUAL
TOTAL NUMBER OF KPIS AND TARGETS PLANNED FOR ANNUAL
TOTAL NUMBER OF KPIS AND TARGETS ACHIEVED
TOTAL NUMBER OF KPIS AND TARGETS NOT ACHIEVED


ACHIEVEMENT TOTAL
10%
90%
Total Number of KPIs and Targets Achieved
Total Number of KPIs and Targets Not Achieved

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

3.1.2. 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	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
Human Resources	To ensure municipal excellence	Municipal Planning	2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Nil	**KPI 11** Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan **CS**	Output	02 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2024	**NOT ACHIEVED** 1 person from employment equity target groups employed in the three highest levels of management in compliance with a municipality approved employment equity plan by 30 June 2024	02 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 31 December 2024	OPEX	-	OPEX	**NOT ACHIEVED** 1 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	There were no appointments for the 1st six months of the financial. There was an administrative moratorium placed on the filling of vacancies. Senior managers positions are also awaiting competency assessments	The Municipality is now a soft moratorium which will allow the Recruitment and Selection Process to continue.	- Appointment letters

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																	
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																	
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY																
			BASELINE 2023/2024					2023/24 COMPARISON										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 TARGET	2023/24 ACTUAL PERFORMANCE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	176 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions	Nil	**KPI 12** Number of Dr Kenneth Kaunda District Municipality's employees with signed job descriptions **CS**		-	-	182 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 June 2025	OPEX	-	OPEX	**NOT ACHIEVED** 0 Dr Kenneth Kaunda District Municipality's employees with job descriptions by 31 December 2024, however 20 draft job descriptions were developed	A working session between COGSTA and Dr KKDM employees was held on 9th October 2024 and 20 draft job descriptions were developed but not yet signed by the employees 234 Job descriptions were drafted and completed . A session was proposed for 24 - 26 June 2025 but due to the Evacuation process	The signing session to be implemented on the 4th quarter. A new date is scheduled for 7,8 ,9 and 11 July 2025.	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	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
															Labour representatives was unavailable as well as venue space to conduct the sessions.		
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	182 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements	Nil	**KPI 13** Number of Dr Kenneth Kaunda District Municipality's employees with signed performance agreements **CS**		-	-	90 Dr Kenneth Kaunda District Municipality's employees with signed performance agreements by 31 December 2024	OPEX	-	OPEX	**NOT ACHIEVED** 8 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 June 2025	23 Managers were targeted for the 2nd quarter in line with the cascading implementation plan	The signing session to be implemented in the new financial year	Signed performance agreements

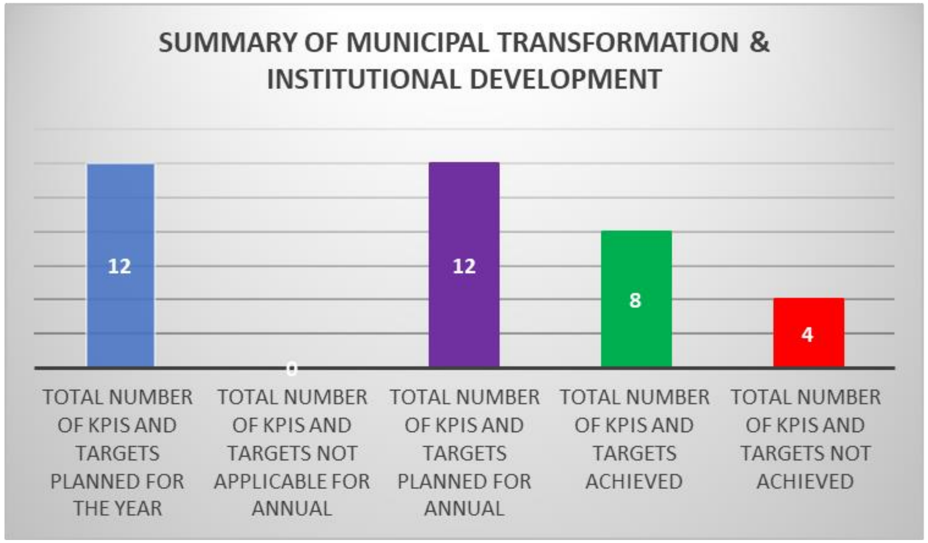
NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																
OUTCOME 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	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	182 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts	Nil	**KPI 14** Number of Dr Kenneth Kaunda District Municipality's employees with signed employment contracts **CS**		-	-	90 Dr Kenneth Kaunda District Municipality's employees with signed employment contracts by 30 June 2025	OPEX	-	OPEX	**NOT ACHIEVED** 46 draft contracts are concluded and awaiting to be signed by individual employees. 62 employees were identified to be without signed employment contracts	46 draft contracts are concluded and awaiting to be signed by individual employees. 62 employees were identified to be without signed employment contracts	Signing of employment contract will continue in the new financial year	Signed employment contracts
Human Resources `	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	**KPI 15** Number of workplace skills plan submitted to LGSETA **CS**	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2024	**ACHIEVED** 1 Report on the workplace skills plan submitted to LGSETA by 30 April 2024	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2025	OPEX	-	OPEX	**ACHIEVED** (1) Report on the workplace skills plan submitted to LGSETA by 30 April 2025	None	None	Proof of submission to LGSETA

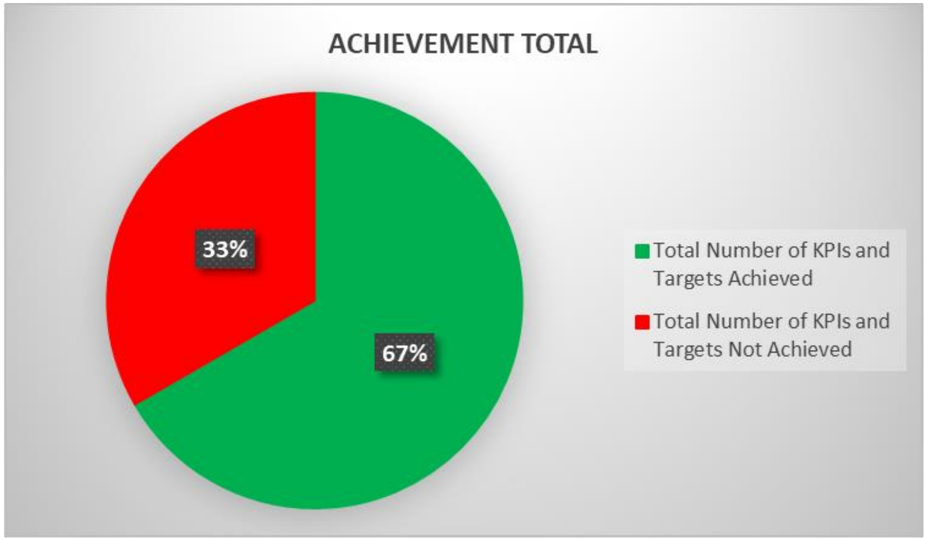
NATIONAL LG PRIORITIES	***LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT***	
KPA	***MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT***	
OUTCOME 9	***OUTPUT 1***	***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**	**2023/24 COMPARISON**		**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**ACTUAL EXPENDITURE**	**2024/25 ACTUAL PERFORMANCE**	**REASON FOR DEVIATION**	**CORRECTIVE MESURE**	**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**			**2023/24 TARGET**	**2023/24 ACTUAL PERFORMANCE**								
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	**KPI 16** Number of comprehensive inspections on OHS conducted **CS**	Activity	4 comprehensive inspections on OHS conducted by 30 June 2024	**ACHIEVED** 4 comprehensive inspections on OHS conducted by 30 June 2024	4 comprehensive inspections on OHS conducted by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 4 comprehensive inspections on OHS conducted by 30 June 2025	None	None	OHS Inspection reports
Human Resources	To ensure municipal excellence	Municipal Planning	1 Employment Equity Plan submitted to Department of Labour	1 Employment Equity Plan submitted to Department of Labour	Nil	**KPI 17** Number of Employment Equity Plan submitted to Department of Labour **CS**	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2024	**ACHIEVED** 1 Employment Equity Plan submitted to Department of Labour	1 Employment Equity Plan submitted to Department of Labour by 15 January 2025	OPEX	-	OPEX	**ACHIEVED** 1 Employment Equity Plan submitted to Department of Labour by 15 January 2025	None	None	1 Employment Equity Plan
Corporate Services	To ensure internal	Municipal planning	100% of municipality's	100% of municipality's	Nil	**KPI 18**	O	100% of municipality'	**ACHIEVED**	100% of municipality	R 450 000		R 449 236	**ACHIEVED**	None	None	Work place

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**	**2023/24 COMPARISON**		**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**ACTUAL EXPENDITURE**	**2024/25 ACTUAL PERFORMANCE**	**REASON FOR DEVIATION**	**CORRECTIVE MESURE**	**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**			**2023/24 TARGET**	**2023/24 ACTUAL PERFORMANCE**								
	municipal excellence		budget actually spent on implementing its workplace skills plan	budget actually spent on implementing its workplace skills		Percentage of municipality's budget actually spent on implementing its workplace skills plan **CS**		s budget actually spent on implementing its workplace skills plan by 30 June 2024	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2024	's budget actually spent on implementing its workplace skills plan by 30 June 2025	R 450 000	PO10074/IE00468/FD10007/FX10004/RX10001/CO10000/3305	R 449 342	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2025			skills plan detailed Report Training expenditure report
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	4 municipal fleet vehicles procured	Nil	**KPI 19** Number of municipal fleet vehicles procured **CS**	Output	-	-	5 municipal fleet vehicles procured by 30 June 2025	R 2 434 000	PC10024/IA00452/FD10005/FX10004/RX10001/CO10000/3305	R 2 432 709	**ACHIEVED** 5 municipal fleet vehicles procured by 30 June 2025	None	None	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															
			BASELINE 2023/2024					2023/24 COMPARISON									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 TARGET	2023/24 ACTUAL PERFORMANCE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% of budget expenditure of office furniture spent	Nil	**KPI 20** Percentage of budget expenditure on office furniture spent **CS**	Output	-	-	100% of budget expenditure of office furniture spent by 30 June 2025	R 600 000	PC10001/IA00307/FD10005/FX10004/RX10002/CO10000/3305	R 591 987	**ACHIEVED** 100% of budget expenditure of office furniture spent by 30 June 2025			Goods receipt note Proof of payment
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% budget expenditure on computer equipment spent	Nil	**KPI 21** Percentage of budget expenditure on computer equipment spent **ICT**	Output	-	-	100% budget expenditure on computer equipment spent by 30 June 2025	R 493 000	PC10013/IA00273/FD10005/FX10004/RX10001/CO10000/3305	R 490 996	**ACHIEVED** 100% budget expenditure on computer equipment spent by 30 June 2025	None	None	Goods receipt note Proof of payment
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	Conference system procured	Nil	**KPI 22** Number of Conference systems procured **ICT**	Output	-	-	1 Conference system procured by 31 December 2024	R 1 000 000	PC10027/IA00307/FD10005/FX10004/RX10002/CO10000/3305	R 854 150	**ACHIEVED** 1 Conference system procured by 30 June 2024	None	None	Goods receipt note Proof of payment


SUMMARY OF MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT
12
0
12
8
4
TOTAL NUMBER OF KPIS AND TARGETS PLANNED FOR THE YEAR
TOTAL NUMBER OF KPIS AND TARGETS NOT APPLICABLE FOR ANNUAL
TOTAL NUMBER OF KPIS AND TARGETS PLANNED FOR ANNUAL
TOTAL NUMBER OF KPIS AND TARGETS ACHIEVED
TOTAL NUMBER OF KPIS AND TARGETS NOT ACHIEVED


ACHIEVEMENT TOTAL
33%
67%
Total Number of KPIs and Targets Achieved
Total Number of KPIs and Targets Not Achieved

KPA 3: LOCAL ECONOMIC DEVELOPMENT

3.1.3. 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**

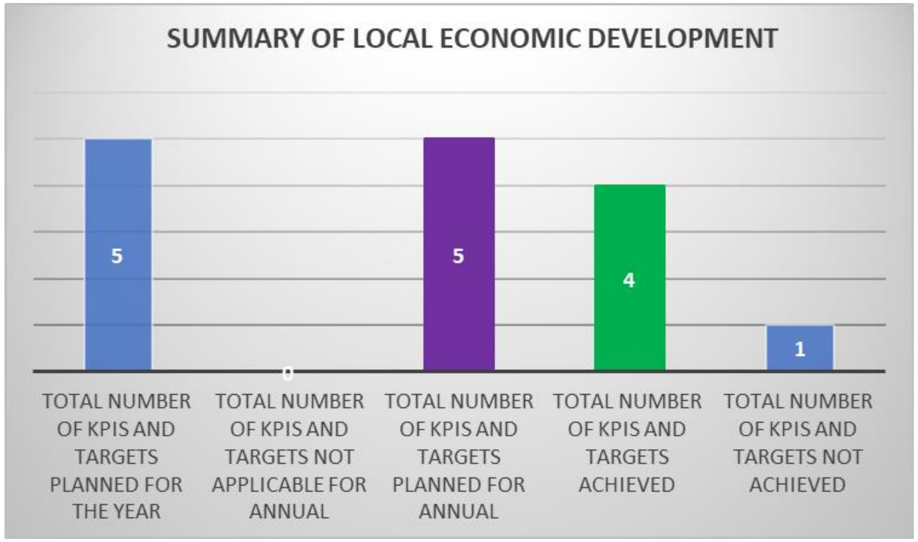
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
Local Economic Development and Tourism	To promote socio-economic development Circular 88	Regional Tourism Municipal Planning Municipal Health Services	321 Jobs created through LED initiatives and EPWP	338 Jobs created through LED Initiatives and EPWP	Nil	**KPI 23** Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District PLN LED	Outcome	321 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 31 December 2023	**ACHIEVED** 328 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 June 2024	338 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2024	R 7 427 000 (EPWP) R 1 122 000 R 6 305 000	PO10097/IE00048/FD10015/FX10006/RX10001/CO10000/3605 PO10000/IE00048/FD10003/FX10006/RX10001/CO10000/3605	R 7 426 775 R 1 122 000 R 3 304 775	**ACHIEVED** 338 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 June 2025	None	None	Appointment letters.
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services	100 jobs created	100 jobs to be created	Nil	**KPI 24** Number of jobs created through CBPs within the Dr Kenneth Kaunda District SP	Outcome	100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2023	**ACHIEVED** 112 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 June 2024	100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2024	R 5 468 100 R 40 100 R 5 428 000	PO10032/IE00042/FD10003/FX10000/RX10001/CO10000/3110 PO10032/IE00048/FD10003/FX10000/RX10001/CO10000/3110	R 5 467 186 R 40 100 R 5 427 086	**ACHIEVED** 100 jobs created through CPBs within the Dr Kenneth Kaunda District by 30	None	None	Appointment letters
Local Economic Development Tourism	To promote socio-economic development.	Regional Tourism	3 tourism / trade marketing exhibitions	4 tourism / trade marketing exhibitions hosted/	Nil	**KPI 25** Number of tourism / trade	Activity	3 tourism / trade marketing exhibitions hosted/part	**ACHIEVED** 3 tourism / trade marketing	3 tourism / trade marketing exhibitions hosted/	R 101 000 R 60 000	PO10101/IE00042/FD10003/FX10006/RX10	R 33 525	**ACHIEVED** 3 tourism / trade marketing	None	None	Reports on tourism / trade marketi

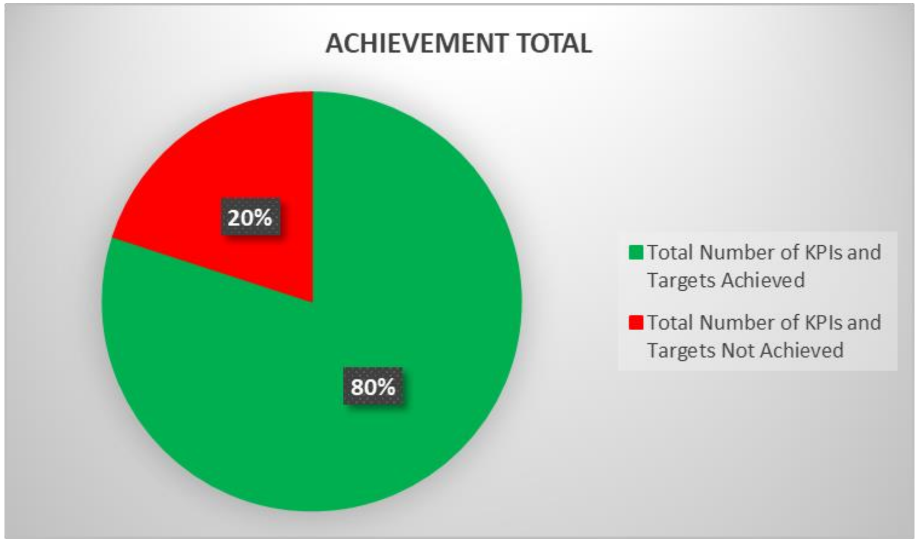
NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																
OUTCOME 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	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
	To grow an inclusive and sustainable tourism economy, as well as promote inward and		hosted/participated	participated		marketing exhibitions hosted/ participated LED		icipated by 30 June 2024	exhibitions hosted/participated by 30 June 2024	participated by 30 June 2025		001/CO10 000/3605		exhibitions hosted/ participated by 30 June 2025			ng exhibitions hosted
											R 1 000	PO10101/IE00462/FD10003/FX10006/RX10001/CO10000/3605	R 700				

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY															
			BASELINE 2023/2024					2023/24 COMPARISON									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 TARGET	2023/24 ACTUAL PERFORMANCE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
	outward trade investment and participation.										R 40 000	PO10101/IE00485/FD10003/FX10006/RX10001/CO10000/3605	R 38 050				
Local Economic Development: sports, arts,	To transform the delivery of sports & recreation by ensuring	Regional Tourism	5 sports, arts and culture initiatives supported	5 sports, arts and culture initiatives supported	Nil	**KPI 26** Number of sports, arts and culture	Activity	4 sports, arts and culture initiatives	**ACHIEVED** 4 sports, arts and culture initiatives	5 sports, arts and culture initiatives within Dr. Kenneth	R 384 000 R 50 000	PO10102/IE00042/FD10003/FX10006/RX10	R 344 517 R 11 400	**NOT ACHIEVED** 2 sports, arts, and	The Fun Run was cancelled at the last minute by	New programmes aligned with the KPI will be	Reports on sports, arts; culture

NATIONAL LG PRIORITIES	***LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT***																
KPA	***MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT***																
OUTCOME 9	***OUTPUT 1***	***IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT***															
	OUTPUT 6	***ADMINISTRATIVE AND FINANCIAL CAPABILITY***															
			BASELINE 2023/2024					**2023/24 COMPARISON**									
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**Current status (Progress to date)**	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**	**KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**2023/24 TARGET**	**2023/24 ACTUAL PERFORMANCE**	**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**ACTUAL EXPENDITURE**	**2024/25 ACTUAL PERFORMANCE**	**REASON FOR DEVIATION**	**CORRECTIVE MESURE**	**PORTFOLIO OF EVIDENCE**
culture and heritage.	equitable access and development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.					initiatives within Dr. Kenneth Kaunda District supported LED		within Dr. Kenneth Kaunda District supported by 30 June 2024	within Dr. Kenneth Kaunda District supported by 30 June 2024	Kaunda District supported by 30 June 2025	 R 150 000 R 4 000 R 180 000	001/CO10000/3605 PO10102/IE00462/FD10003/FX10006/RX10001/CO10000/3605 PO10102/IE00485/FD10003/FX10006/RX10001/CO10000/3605 PO10102/IE00568/FD10003/FX10006/RX10001/CO10000/3605	 R 149 317 R 3 800 R 180 000	culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2025	partners due to unforeseen circumstances. As a result, only four (2) initiatives were supported, either financially or non-financially, against the planned target of five (5)	implemented in the Financial Year 202526	and recreation initiatives supported.
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	2 Agricultural initiatives supported	2 Agricultural initiatives supported	Nil	**KPI 27** Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District LED	Outcome	2 Agricultural initiatives supported within Dr. Kenneth by 30 June 2024	**ACHIEVED** 2 Agricultural initiatives supported within Dr. Kenneth by 30 June 2024	2 Agricultural initiatives supported within Dr. Kenneth by 30 June 2025	R 148 000 R 94 000 R 20 000	 PO10103/IE00042/FD10003/FX10006/RX10001/CO10000/3605 PO10103/IE00462/FD10003/FX10006/RX10001/CO10000/3605	 R 93 900 R 18 900	**ACHIEVED** 4 Agricultural initiatives supported within Dr. Kenneth Kaunda District attended by 30 June 2025	The department was able to implement two additional activities.	None	Report on Agricultural initiatives supported

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
											R 34 000	PO10103/IE00505/FD10003/FX10006/RX10001/CO10000/3605	R 33 800				


SUMMARY OF LOCAL ECONOMIC DEVELOPMENT
5
0
5
4
1
TOTAL NUMBER OF KPIS AND TARGETS PLANNED FOR THE YEAR
TOTAL NUMBER OF KPIS AND TARGETS NOT APPLICABLE FOR ANNUAL
TOTAL NUMBER OF KPIS AND TARGETS PLANNED FOR ANNUAL
TOTAL NUMBER OF KPIS AND TARGETS ACHIEVED
TOTAL NUMBER OF KPIS AND TARGETS NOT ACHIEVED


ACHIEVEMENT TOTAL
20%
80%
Total Number of KPIs and Targets Achieved
Total Number of KPIs and Targets Not Achieved

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

3.1.4. 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	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 71 reports submitted	12 MFMA section 71 reports submitted to the Executive Mayor within legislative timeframe	Nil	**KPI 28** Number of MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month. BTO	Output	12 MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame by 30 June 2024	**ACHIEVED** 12 MFMA section 71 reports submitted to the Executive Mayor within legislative time-frame by 30 June 2024	12 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 12 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 30 June 2025	None	None	12 Monthly budget statements (section 71 reports) Proof of submission June 2024 Report July – May 2025 Reports

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED														
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	4 MFMA section 52 reports submitted to Council	4 MFMA section 52 reports submitted to Council	Nil	**KPI 29** Number of MFMA section 52 reports submitted to Council BTO	Output	4 MFMA section 52 reports submitted to Council by 30 June 2024	**ACHIEVED** 4 MFMA section 52 reports submitted to Council by 30 June 2024	4 MFMA section 52 reports submitted to Council by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 4 MFMA section 52 reports submitted to Council by 30 June 2025	None	None	4 Council resolutions on MFMA Section 52 reports submitted to council 4th qpr 2023/24 Council Resolution 1st, 2nd, 3rd 2024/25 qprs Council Resolutions

<table>
<tr><td>NATIONAL LG PRIORITIES</td><td colspan="18">ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.</td></tr>
<tr><td>KPA</td><td colspan="18">MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</td></tr>
<tr><td rowspan="2">OUTCOME 9</td><td colspan="2">OUTPUT 1</td><td colspan="16">A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED</td></tr>
<tr><td colspan="2">OUTPUT 6</td><td colspan="16">ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED</td></tr>
<tr><td rowspan="2">FUNCTIONAL AREA</td><td rowspan="2">STRATEGIC OBJECTIVE</td><td rowspan="2">MUNICIPAL POWERS & FUNCTIONS</td><td colspan="3">BASELINE 2023/2024</td><td rowspan="2">KEY PERFORMANCE INDICATOR</td><td rowspan="2">KPI TYPE</td><td colspan="2">2023/24 COMPARISON</td><td rowspan="2">ANNUAL TARGET</td><td rowspan="2">BUDGET</td><td rowspan="2">MSCOA DESCRIPTION</td><td rowspan="2">ACTUAL EXPENDITURE</td><td rowspan="2">2024/25 ACTUAL PERFORMANCE</td><td rowspan="2">REASON FOR DEVIATION</td><td rowspan="2">CORRECTIVE MESURE</td><td rowspan="2">PORTFOLIO OF EVIDENCE</td></tr>
<tr><td>Current status (Progress to date)</td><td>Demand (MFMA Circular 63)</td><td>Backlog (MFMA Circular 63)</td><td>2023/24 TARGET</td><td>2023/24 ACTUAL PERFORMANCE</td></tr>
<tr><td>Budget and Treasury</td><td>To ensure internal municipal excellence</td><td>Municipal Planning</td><td>12 MFMA section 66 reports submitted</td><td>12 MFMA section 66 reports submitted within legislative timeframe</td><td>Nil</td><td>KPI 30

Number of MFMA section 66 reports submitted to Council

BTO</td><td></td><td>-</td><td>-</td><td>12 MFMA section 66 reports submitted to Council by 30 June 2025</td><td>OPEX</td><td>-</td><td>OPEX</td><td>ACHIEVED

12 MFMA section 66 reports submitted to Council by 30 June 2025</td><td>None</td><td>None</td><td>12 Section 66 reports Council Resolutions

June 2024 Report/ Council Resolution

July – May 2025 Reports/ Council Resolution</td></tr>
</table>

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	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	4 MFMA Circular 34 reports submitted	4 MFMA Circular 34 reports submitted	Nil	**KPI 31** Number of SCM Circular 34 reports submitted to Council BTO		-	-	4 SCM Circular 34 reports submitted to Council by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 4 SCM Circular 34 reports submitted to Council by 30 June 2025	None	None	4 SCM quarterly reports Council Resolutions 4th quarter SCM 2023/24 Council Resolution/ Reports 1st, 2nd, 3rd 2024/25 quarter SCM Council Resolutions/ Reports

NATIONAL LG PRIORITIES	***ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.***																
KPA	***MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT***																
OUTCOME 9	***OUTPUT 1***		***A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED***														
	OUTPUT 6		***ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED***														
			BASELINE 2023/2024					**2023/24 COMPARISON**									
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTIONS**	**Current status (Progress to date)**	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**	**KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**2023/24 TARGET**	**2023/24 ACTUAL PERFORMANCE**	**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**ACTUAL EXPENDITURE**	**2024/25 ACTUAL PERFORMANCE**	**REASON FOR DEVIATION**	**CORRECTIVE MESURE**	**PORTFOLIO OF EVIDENCE**
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Post Audit Action Plan Developed and submitted to Council	Post Audit Action Plan Developed and submitted to Council	Nil	**KPI 32** Number of post-audit action plans BTO		-	-	1 post-audit action plans by 31 January 2025	OPEX	-	OPEX	**ACHIEVED** 1 post-audit action plans by 31 January 2025	None	None	Post Audit Action Plan
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2023/24 adjustment budget	2024/25 adjustment budget tabled	Nil	**KPI 33** 2024/25 adjustment budget developed approved BTO	Output	2023/24 adjustment budget developed approved by 28 February 2024	**ACHIEVED** 2023/24 adjustment budget developed approved by 28 February 2024 2nd adjustment budget approved by the 29th June 2024	2024/25 adjustment budget developed approved by 28 February 2025	OPEX	-	OPEX	**ACHIEVED** 2024/25 adjustment budget developed approved by 28 February 2025	None	None	Council resolution and 2024/25 Adjustment Budget

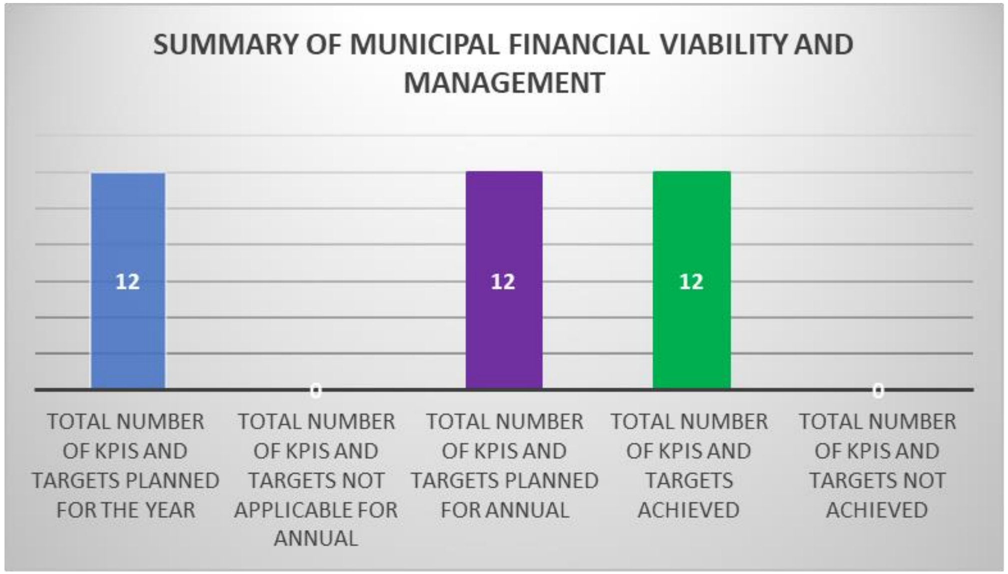
NATIONAL LG PRIORITIES	***ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.***	
KPA	***MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT***	
OUTCOME 9	***OUTPUT 1***	***A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED***
	OUTPUT 6	***ADMINISTRATIVE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

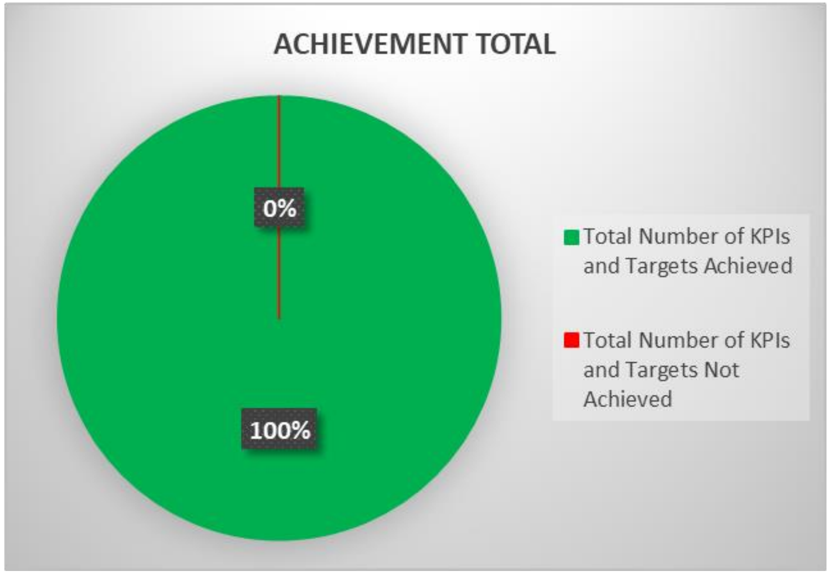
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTIONS**	**BASELINE 2023/2024**			**KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**2023/24 COMPARISON**		**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**ACTUAL EXPENDITURE**	**2024/25 ACTUAL PERFORMANCE**	**REASON FOR DEVIATION**	**CORRECTIVE MESURE**	**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**			**2023/24 TARGET**	**2023/24 ACTUAL PERFORMANCE**								
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2024/25 budget compiled approved (MFMA, Sec 25)	2025/26 budget compiled approved	Nil	**KPI 34** 2025/26 budget compiled approved BTO	Output	Compiled 2024/25 budget compiled approved by 31 May 2024	**ACHIEVED** Compiled 2024/25 budget compiled approved by 31 May 2024	2025/26 budget compiled approved by 31 May 2025	OPEX	-	OPEX	**ACHIEVED** 2025/26 budget compiled approved by 31 May 2025	None	None	Council Resolution and Approved 2025/26 budget
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as expressed by the ratios	Acceptable norm of financial viability as expressed by the ratios	Nil	**KPI 35** Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTO	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 2024	**ACHIEVED** Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2024	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 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	None	None	Financial viability ratios report

NATIONAL LG PRIORITIES	***ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.***																
KPA	***MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT***																
OUTCOME 9	***OUTPUT 1***		***A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED***														
	OUTPUT 6		***ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED***														
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTIONS**	**BASELINE 2023/2024**			**KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**2023/24 COMPARISON**		**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**ACTUAL EXPENDITURE**	**2024/25 ACTUAL PERFORMANCE**	**REASON FOR DEVIATION**	**CORRECTIVE MESURE**	**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**			**2023/24 TARGET**	**2023/24 ACTUAL PERFORMANCE**								
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	2 assets verification report submitted	2 assets verification report submitted	Nil	**KPI 36** Number of assets verification report submitted BTO	Output	2 assets verification report submitted by 30 June 2024	**ACHIEVED** 2 assets verification report submitted by 30 June 2024	2 assets verification report submitted by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 2 assets verification report submitted by 30 June 2025	None	None	2 Assets verification reports
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2023/24 Contract registers updated	2024/25 Contract registers updated	Nil	**KPI 37** Number of updated Contract registers submitted to Council BTO	Output	4 updated Contract registers submitted to Council by 30 June 2024	**ACHIEVED** 4 updated Contract registers submitted to Council by 30 June 2024	4 updated Contract registers submitted to Council by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 4 updated Contract registers submitted to Council by 30 June 2025	None	None	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	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2023/24 capital projects expenditure report	Monitoring of capital expenditure	Nil	**KPI 38** Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan BTO	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 2024	**NOT ACHIEVED** 97% 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 2024	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2025	R 11 510 000	-	R 11 351 553	**ACHIEVED** 98.62% 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	None	None	Capital Expenditure report
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2022/23 Procurement plan	2024/25 Procurement plan developed	Nil	**KPI 39** Number of Procurement plans submitted to Council BTO		-	-	1 Procurement plans submitted to Council by 31 May 2025	OPEX	-	OPEX	**ACHIEVED** 1 Procurement plans submitted to Council by 31 May 2025	None	None	Procurement Plan


SUMMARY OF MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
12
0
12
12
0
TOTAL NUMBER OF KPIS AND TARGETS PLANNED FOR THE YEAR
TOTAL NUMBER OF KPIS AND TARGETS NOT APPLICABLE FOR ANNUAL
TOTAL NUMBER OF KPIS AND TARGETS PLANNED FOR ANNUAL
TOTAL NUMBER OF KPIS AND TARGETS ACHIEVED
TOTAL NUMBER OF KPIS AND TARGETS NOT ACHIEVED


ACHIEVEMENT TOTAL
0%
100%
Total Number of KPIs and Targets Achieved
Total Number of KPIs and Targets Not Achieved

KPA 5: GOOD GOVERNANCE AND PUBLIC PATICIPATION

3.1.5. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

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

FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTIONS**	**BASELINE 2023/2024**			**KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**2023/24 COMPARISON**		**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**ACTUAL EXPENDITURE**	**2024/25 ACTUAL PERFORMANCE**	**REASON FOR DEVIATION**	**CORRECTIVE MESURE**	**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**			**2023/24 TARGET**	**2023/24 ACTUAL PERFORMANCE**								
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	(8) 2023/24 budget related policies developed and reviewed	(8) 2024/25 budget related policies developed and reviewed	Nil	**KPI 40** Number of budget related policies workshopped adopted BTO	Output	8) 2024/25 Budget related policies workshopped adopted by 31 May 2024	**ACHIEVED** (8) 2024/25 Budget related policies workshopped adopted by 31 May 2024	(8) 2024/25 Budget related policies workshopped adopted by 31 May 2025	OPEX	-	OPEX	**ACHIEVED** (8) 2024/25 Budget related policies workshopped adopted by 31 May 2025	None	None	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 41** Number of three year-rolling risk-based audit plans developed IA	Output	2 approved risk-based audit plans for the shared IA service developed by 31 July 2023 (District & MHLM)	**NOT ACHIEVED** One approved risk-based audit plans for the shared Internal Audit service developed by 31st July 2023 (District & MHLM)	(1) three year-rolling risk-based audit plan developed by 30 September 2024	OPEX	-	OPEX	**ACHIEVED** (1) three year-rolling risk-based audit plan developed by 30 September 2024	None	None	(1) three year-rolling risk-based audit plan

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																
KPA 2	TO PROMOTE GOOD GOVERNANCE																
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Internal Audit quality assurance conducted	Internal Audit quality assurance conducted	Nil	**KPI 42** Internal quality assurance assessment conducted IA	Output	Internal Audit quality assurance conducted by 30 June 2024	**NOT ACHIEVED** Zero Internal Audit Quality Assurance Conducted by June 2024.	Internal quality assurance assessment conducted by 31 March 2025	OPEX	-	OPEX	**NOT ACHIEVED** Internal quality assurance assessment **NOT** conducted by 31 March 2025	CAE requested North West Provincial Treasury to assist us with Internal Quality Assurance Assessment but never responded.	This KPI will be included in the SDBIP for the 2025/2026 financial year.	-Internal Audit Quality Assurance Report
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2022/23 Risk Assessment	2023/24 Risk Assessment	Nil	**KPI 43** Number of Risk Assessments conducted for DRKKDM RISK	Output	2 Risk Assessments conducted for DRKKDM by 30 September 2023 (strategic operational risk assessment)	**ACHIEVED** 2 Risk Assessment Reviewed Conducted, Strategic and Operational Risk Register reviewed and Updated as	2 Risk Assessments conducted for (2023/24) DRKKDM by 30 September 2024 (strategic & operational risk assessment)	OPEX	-	OPEX	**ACHIEVED** 2 Risk Assessments conducted for (2023/24) DRKKDM by 30 September 2024	None	None	Risk Assessments

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OUTCOME 9	***OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE***

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
									at 30 September 2023 for 2023/2024 financial year								
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	Nil	12 Internal assessment reports of the effectiveness of security controls produced	Nil	**KPI 44** Number of Internal assessment reports of the effectiveness of security controls produced MISS		-	-	4 Internal assessment reports of the effectiveness of security controls produced by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 4 Internal assessment reports of the effectiveness of security controls produced by 30 June 2025	None	None	12 Assessment Reports
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	**KPI 45** Number of Communication Strategies reviewed COMM	Output	1 reviewed Communications Strategy adopted by 30 June 2024	**ACHIEVED** 1 Reviewed Communication Strategy adopted by 30 June 2024	1 Communications Strategy reviewed by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 1 Communications Strategy reviewed by 30 June 2025	None	None	Reviewed Communications Strategy

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
Communications	To ensure internal municipal excellence	Municipal Planning	4 of Newsletters produced	4 of Newsletters produced	Nil	**KPI 46** Number of District Newsletters produced COMM	Output	4 of Newsletters produced by end 30 June 2024	**ACHIEVED** 4 Newsletters produced by end 30 June 2024	4 of Newsletters produced by end 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 4 of Newsletters produced by end 30 June 2025	None	None	4 Newsletters
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	1 IDP Representative Forum Meeting conducted	1 IDP Representative Forum Meeting conducted	Nil	**KPI 47** Number of IDP Representative Forum Meetings conducted STRP	Activity	1 IDP Representative Forum Meeting conducted by 30 June 2024	**ACHIEVED** 1 IDP Representative Forum Meeting conducted by 30 June 2024	1 IDP Representative Forum Meeting conducted by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 1 IDP Representative Forum Meeting conducted by 30 June 2025	None	None	Report on IDP Representative Forum Advertisements
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2025/26 IDP review adopted by Council	Nil	**KPI 48** Number of 2025/26 IDP review adopted by Council STRP	Output	(1) 2024/25 IDP review adopted by Council by 30 June 2024	**ACHIEVED** 2024/25 Draft IDP review adopted by Council by 31 March 2024 2024/25 IDP review adopted by Council by 30 June 2024	(1) 2025/26 IDP review adopted by Council by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** (1) 2025/26 IDP review adopted by Council by 30 June 2025	None	None	Council Resolution and 2022-2027 IDP

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																	
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OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2024/25 Top layer SDBIP approved	2025/26 Top layer SDBIP	Nil	**KPI 49** Number of Top - layer SDBIP approved by Executive Mayor PMS	Output	2024/25 Top layer SDBIP approved by Executive Mayor by 30 June 2024	**ACHIEVED** 2024/25 Top layer SDBIP approved by Executive Mayor on the 20th June 2024	2025/26 Top layer SDBIP approved by Executive Mayor by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 2025/26 Top layer SDBIP approved by Executive Mayor by 30 June 2025	None	None	Approved 2025/26 Top layer SDBIP
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 50** Number of Mid-Year Performance Assessment Report compiled BTOPMS	Output	2023/24 Mid-Year Performance Assessment Report compiled by 31 January 2024	**ACHIEVED** 2023/24 Mid-Year Performance Assessment Report compiled by 31 January 2024	2024/25 Mid-Year Performance Assessment Report compiled by 31 January 2025	OPEX	-	OPEX	**ACHIEVED** 2024/25 Mid-Year Performance Assessment Report compiled by 31 January 2025	None	None	Council Resolution and 2024/25 Mid-Year Performance Assessment Report compiled

NATIONAL LG PRIORITIES	*BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION*																
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			BASELINE 2023/2024					2023/24 COMPARISON									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 TARGET	2023/24 ACTUAL PERFORMANCE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2022/23 annual performance report and AFS submitted to AGSA compiled	2023/24 annual performance report and AFS submitted to AGSA compiled	Nil	**KPI 51** Timeous submission of 2023/24 Annual Performance Report and AFS submitted to Auditor General PMSBTO	Output	2022/23 Annual Performance Report and AFS submitted to Auditor General by 31 August 2023	**ACHIEVED** 2022/23 Annual Performance Report and AFS submitted to Auditor General by 31 August 2023	2023/24 Annual Performance Report and AFS submitted to Auditor General by 31 August 2024	OPEX	-	OPEX	**ACHIEVED** 2023/24 Annual Performance Report and AFS submitted to Auditor General by 31 August 2024	None	None	-Proof os submission
Speaker	To ensure internal municipal excellence	Municipal Planning	6 council meetings coordinated	6 council meetings	Nil	**KPI 52** Number of council meetings held SP	Activity	6 council meetings held by 30 June 2024	**ACHIEVED** 11 council meetings held by 30 June 2024	6 council meetings held by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 13 council meetings held by 30 June 2025	None	None	- Meeting Notices - Attendance Registers
Executive Mayor	Promote Social Economic Development	None	4 'Speaker do something' events	4 'Speaker do something' events	Nil	**KPI 53** Number of 'Speaker do something' events held SP	Outcome	4 'Speaker do something' events held by 30 June 2024	**ACHIEVED** 4 'Speaker do something' events held by 30 June 2024	4 'Speaker do something' events held by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 4 'Speaker do something' events held by 30 June 2025	None	None	Reports of Speaker Do Somethings events

NATIONAL LG PRIORITIES	***BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION***
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OUTCOME 9	***OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE***

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
Speaker	To ensure internal municipal excellence	Municipal Planning	2022/23 Municipal oversight report submitted to Council	2023/24 Municipal oversight report submitted to Council	Nil	**KPI 54** Number Municipal oversight reports submitted to Council SP	Output	1 Municipal oversight report submitted to Council by end 31 March 2024	**ACHIEVED** 1 Municipal oversight report submitted to Council by end 31 March 2024	1 Municipal oversight report submitted to Council by 31 March 2025	OPEX	-	OPEX	**ACHIEVED** 1 Municipal oversight report submitted to Council by 31 March 2025	None	None	Oversight Report
Single Whip	Liaise with different political parties on council agenda	None	4 Whips Forum meetings held	4 Whips Forum meetings held	Nil	**KPI 55** Number of Whips Forum meetings held Single Whip	Activity	4 Whips Forum meetings held by 30 June 2024	**ACHIEVED** 4 Whips Forum meetings held by 30 June 2024	4 Whips Forum meetings held by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 4 Whips Forum meetings held by 30 June 2025	None	None	Invitations Agenda Minutes
Single Whip	Councilor performance management	None	Nil	1 Municipal awards events held	Nil	**KPI 56** Number of Municipal awards events held Single Whip	Activity	-	-	1 Municipal awards events held by 31 December 2024	R 62 400 R 62 400	PO10052/IE00462/FD10003/FX10000/RX10001/CO10000/3115	R 62 319 R 62 319	**ACHIEVED** 1 Municipal awards events held by 31 December 2024	None	None	Concept document Report
Single Whip	Enhancing democracy and social cohesion	None	1 Schools debate held within Dr Kenneth Kaunda District	1 Schools debate held within Dr Kenneth Kaunda District	Nil	**KPI 57** Number of schools debate held within Dr Kenneth Kaunda District	Outcome	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2024	**NOT ACHIEVED** 0 schools debate concluded within Dr Kenneth	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2025	R 523 000 R 220 000	PO10053/IE00042/FD10003/FX10000/RX10001/CO10000/3115	R 521 250 R 219 140	**ACHIEVED** 2023/24 Annual Performance Report and AFS submitted to	None	None	Concept document Report

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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**	**2023/24 COMPARISON**		**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**ACTUAL EXPENDITURE**	**2024/25 ACTUAL PERFORMANCE**	**REASON FOR DEVIATION**	**CORRECTIVE MESURE**	**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**			**2023/24 TARGET**	**2023/24 ACTUAL PERFORMANCE**								
						Single Whip			Kaunda District by 30 June 2024		R250 000	PO10053/IE00050/FD10003/FX10000/RX10001/CO10000/3115	R 249 310	Auditor General by 31 August 2024			
											R 53 000	PO10053/IE00462/FD10003/FX10000/RX10001/CO10000/3115	R 52 800				
Executive Mayor	To promote socio-economic development	None	400 food parcels supplied to distressed families identified	400 food parcels supplied to distressed families identified	Nil	**KPI 58** Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified EM	Outcome	400 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2024	**ACHIEVED** 400 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2024	400 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2025	R 308 500	PO10023/IE00462/FD10003/FX10000/RX10001/CO10000/3105	R 308 314	**ACHIEVED** 403 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2025	None	None	List of Beneficiaries
		None	Nil		Nil	**KPI 59**		-	-		R 39 000		R 38 652	**ACHIEVED**	None	None	

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FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTIONS**	**BASELINE 2023/2024**			**KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**2023/24 COMPARISON**		**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**ACTUAL EXPENDITURE**	**2024/25 ACTUAL PERFORMANCE**	**REASON FOR DEVIATION**	**CORRECTIVE MESURE**	**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**			**2023/24 TARGET**	**2023/24 ACTUAL PERFORMANCE**								
Executive Mayor	Promote Social Economic Development			5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation		Number of Disability Organisations supported EM				5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 June 2025	R 11 000 R 28 000	PO10015/IE00042/FD10003/FX10000/RX10001/CO10000/3105 PO10015/IE00462/FD10003/FX10000/RX10001/CO10000/3105	R 10 652 R 28 000	5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 June 2025			- Approved concept plan - Attendance register - Report
Executive Mayor	Promote Social Economic Development	None	8 Community Engagement on GBV and Femicide	6 GBV and Femicide Community Engagement held	Nil	**KPI 60** Number of GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality EM	Activity	-	-	5 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2025	R 139 500 R 97 200 R 36 300	 PO10017/IE00042/FD10003/FX10000/RX10001/CO10000/3105 PO10017/IE00462/FD10003/FX10000/RX10001/CO10000/3105	R 138 550 R 97 130 R 36 220	**ACHIEVED** 7 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2025	Due to high demand, and requests received	None	- Approved concept plan - Attendance register - Report

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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**	**2023/24 COMPARISON**		**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**ACTUAL EXPENDITURE**	**2024/25 ACTUAL PERFORMANCE**	**REASON FOR DEVIATION**	**CORRECTIVE MESURE**	**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**			**2023/24 TARGET**	**2023/24 ACTUAL PERFORMANCE**								
											R 6 000	PO10017/IE00485/FD10003/FX10000/RX10001/CO10000/3105	R 2 500				
Executive Mayor	Promote Social Economic Development	None	Nil	6 activities held for stakeholder support	Nil	**KPI 61** Number of activities held for stakeholder support within Dr Kenneth Kaunda District Municipality EM	Outcome	-	-	6 activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 379 000		R 378 133	**ACHIEVED** 8 activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 June 2025	Due to high demand, and requests received	None	- Approved Concept plan - Attendance Register -Report
											R 243 000	PO10019/IE00042/FD10003/FX10000/RX10001/CO10000/3105	R 242 982				
											R 68 000	PO10019/IE00462/FD10003/FX10000/RX10001/CO10000/3105	R 67 863				
											R 32 000	PO10019/IE00485/FD10003/FX10000/RX10001/CO10000/3105	R 31 740				

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OUTCOME 9	*OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE*

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
											R 36 000	PO10019/IE00505/FD10003/FX10000/RX10001/CO10000/3105	R 35 548				
Executive Mayor	Promote Social Economic Development	None	Nil	8 Military Veterans' programmes implemented	Nil	**KPI 62** Number of Military Veterans' programmes implemented EM	Outcome	-	-	7 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 141 350		R 140 214	**ACHIEVED** 7 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	None	None	- Approved concept plan - Attendance Register - Report
											R 42 700	PO10009/IE00042/FD10003/FX10000/RX10001/CO10000/3105	R 42 700				
											R 52 000	PO10009/IE00462/FD10003/FX10000/RX10001/CO10000/3105	R 51 004				
											R 7 650	PO10009/IE00485/FD10003/FX10000/RX10001/CO10000/3105	R 7 650				

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

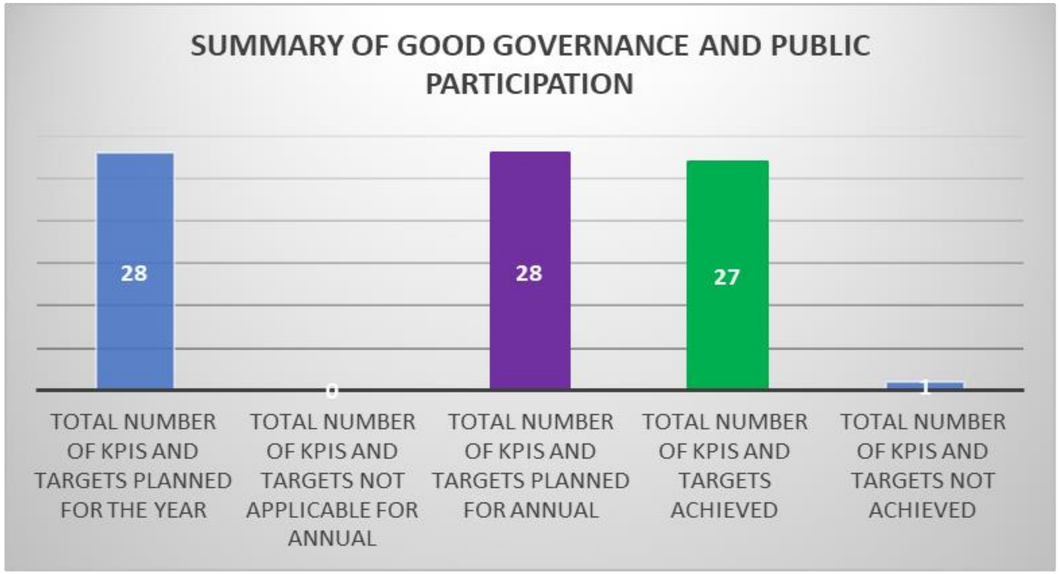
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
											R 39 000	PO10009/IE00505/FD10003/FX10000/RX10001/CO10000/3105	R 38 860				
Executive Mayor	Promote Social Economic Development	None	8 Imbizos held for community feedback and service monitoring	8 Imbizos held for community feedback and service monitoring	Nil	**KPI 63** Number of Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality EM	Outcome	8 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2024	**ACHIEVED** 10 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2024	7 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 503 000		R 495 665	**ACHIEVED** 13 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2025	There was a need for feedback to the community	None	- Approved concept plan - Invitations - Imbizo Attendance register - Imbizo report
											R 280 000	PO10013/IE00042/FD10003/FX10000/RX10001/CO10000/3105	R 279 644				
											R 7 000	PO10013/IE00462/FD10003/FX10000/RX10001/CO10000/3105	R 6 445				
											R 106 000	PO10013/IE00485/FD10003/FX10000/RX10001/CO10000/3105	R 105 040				

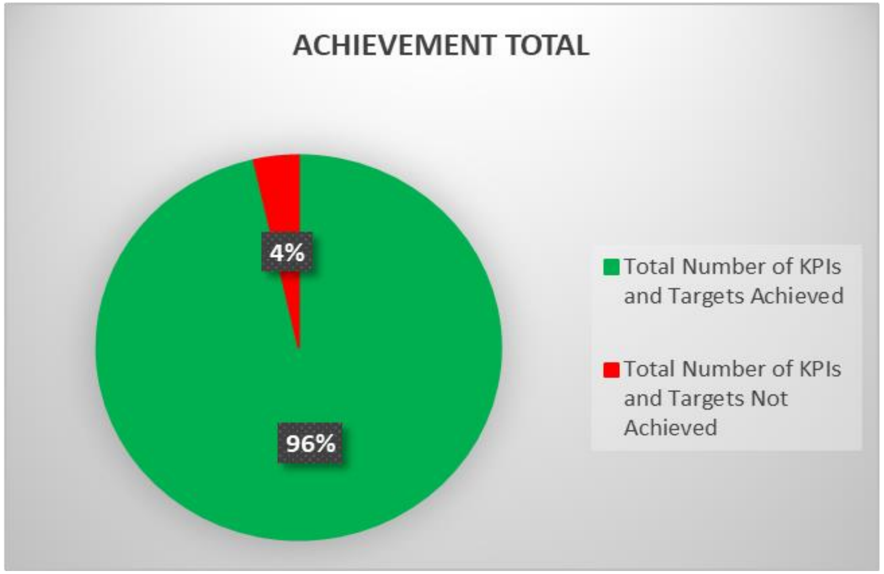
NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																
KPA 2	TO PROMOTE GOOD GOVERNANCE																
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
											R 110 000	PO10013/IE00505/FD10003/FX10000/RX10001/CO10000/3105	R 104 536				
Executive Mayor	Promote Social Economic Development	None	6 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality	4 career development and support programs held	5 career development and support programs	**KPI 64** Number of career development and support programs held within the Dr Kenneth Kaunda District Municipality EM	Outcome	6 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 June 2024	**ACHIEVED** 7 career development and support programs within Dr Kenneth Kaunda District Municipality by 30 June 2024	3 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2025	R 141 300		R 139 990	**ACHIEVED** 7 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2025	Due to high demand, and requests received	None	- Approved concept plan - Attendance register - Report
											R 88 000	PO10014/IE00042/FD10003/FX10000/RX10001/CO10000/3105	R 87 280				
											R 21 000	PO10014/IE00462/FD10003/FX10000/RX10001/CO10000/3105	R 20 410				
											R 32 300	PO10014/IE00505/FD10003/FX10000/RX10001/CO10000/3105	R 32 300				
		None	Nil		Nil	**KPI 65**		-	-		R 39 000 (Shared Vote)		R 38 980	**ACHIEVED**		None	

NATIONAL LG PRIORITIES	***BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION***																
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																
KPA 2	***TO PROMOTE GOOD GOVERNANCE***																
OUTCOME 9	***OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE***																
FUNCTIONAL AREA	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTIONS**	**BASELINE 2023/2024**			**KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**2023/24 COMPARISON**		**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**ACTUAL EXPENDITURE**	**2024/25 ACTUAL PERFORMANCE**	**REASON FOR DEVIATION**	**CORRECTIVE MESURE**	**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**			**2023/24 TARGET**	**2023/24 ACTUAL PERFORMANCE**								
Executive Mayor	Promote Social Economic Development			5 partnership initiatives supported to unlock youth economic and social development		Number of partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality EM				4 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2025	R39 000	PO10018/IE00042/FD10003/FX10000/RX10001/CO10000/3105	R 38 980	5 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2025	Due to high demand, and requests received		- Approved concept plan - Attendance Register - Report
		None	Nil		Nil	**KPI 66**	O	-	-		R 39 000(Shared Vote)		R 38 980	**ACHIEVED**		None	

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																
KPA 2	TO PROMOTE GOOD GOVERNANCE																
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																
			BASELINE 2023/2024					2023/24 COMPARISON									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 TARGET	2023/24 ACTUAL PERFORMANCE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
Executive Mayor	Promote Social Economic Development			4 Youth health, safety and crime prevention programmes implemented		Number of Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality EM				4 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	R39 000	PO10018/IE00042/FD10003/FX10000/RX10001/CO10000/3105	R 38 980	7 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2025	Due to high demand, and requests received		- Approved concept plan - Attendance Register - Report

NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																
KPA 2	TO PROMOTE GOOD GOVERNANCE																
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
Executive Mayor	Promote Social Economic Development	None	100% of students within Dr. Kenneth Kaunda District validated and awarded with financial assistance	Funding qualifying students	Nil	**KPI 67** % of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions EM	Outcome	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2024	**ACHIEVED** 100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2024	100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2025	R 890 000	PO10028/IE00565/FD10003/FX10000/RX10001/CO10000/3105	R 887 551	**ACHIEVED** 100% of students within Dr. Kenneth Kaunda District validated for assistance awarded with financial assistance in Higher learning institutions by 30 June 2025	None	None	Report on students awarded financial assistance


SUMMARY OF GOOD GOVERNANCE AND PUBLIC PARTICIPATION
28
0
28
27
1
TOTAL NUMBER OF KPIS AND TARGETS PLANNED FOR THE YEAR
TOTAL NUMBER OF KPIS AND TARGETS NOT APPLICABLE FOR ANNUAL
TOTAL NUMBER OF KPIS AND TARGETS PLANNED FOR ANNUAL
TOTAL NUMBER OF KPIS AND TARGETS ACHIEVED
TOTAL NUMBER OF KPIS AND TARGETS NOT ACHIEVED


ACHIEVEMENT TOTAL
4%
96%
Total Number of KPIs and Targets Achieved
Total Number of KPIs and Targets Not Achieved

KPA 6: SPATIAL RATIONALE

3.1.6. KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	*BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION*																
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																
KPA 2	*TO PROMOTE GOOD GOVERNANCE*																
OUTCOME 9	*OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE*																
Functional Area	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**BASELINE 2023/2024**			**KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**2023/24 COMPARISON**		**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**ACTUAL EXPENDITURE**	**2024/25 ACTUAL PERFORMANCE**	**REASON FOR DEVIATION**	**CORRECTIVE MESURE**	**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**			**2023/24 TARGET**	**2023/24 ACTUAL PERFORMANCE**								
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections within Dr. Kenneth Kaunda District	60 Fire Safety inspections conducted	Nil	**KPI 68** Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted FIRE	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2024	**ACHIEVED** 60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2024	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 64 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2025	None	None	Fire Inspection Reports
Disaster Risk Management	Good Governance	Disaster Risk Management	Nil	1 Firefighting Water Tanker Truck & Equipment procured	Nil	**KPI 69** Number of Firefighting Water Tanker Truck procured FIRE	Output	-	-	1 Firefighting Water Tanker Truck procured by 30 June 2025	R 4 773 000	PC10084/IA00452/FD10005/FX10010/RX10001/CO10000/3905	R 4 772 800	**ACHIEVED** 1 Firefighting Water Tanker Truck procured by 30 June 2025	None	None	Specifications Advert Delivery note Handover Report
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	**KPI 70** Number of International Disaster Risk Reduction events held	Output	1 International; Disaster Risk Reduction event conducted by 31	**ACHIEVED** 1 International; Disaster Risk Reduction event	1 International; Disaster Risk Reduction event conducted by 31	R 391 800 R 306 800 R 33 800	 PO10139/IE00042/FD10003/FX10010/RX10001/C	R 390 544 R 305 874 R 33 720	**ACHIEVED** 1 International; Disaster Risk Reduction event conducted by	None	None	Reports and Attendance Registers

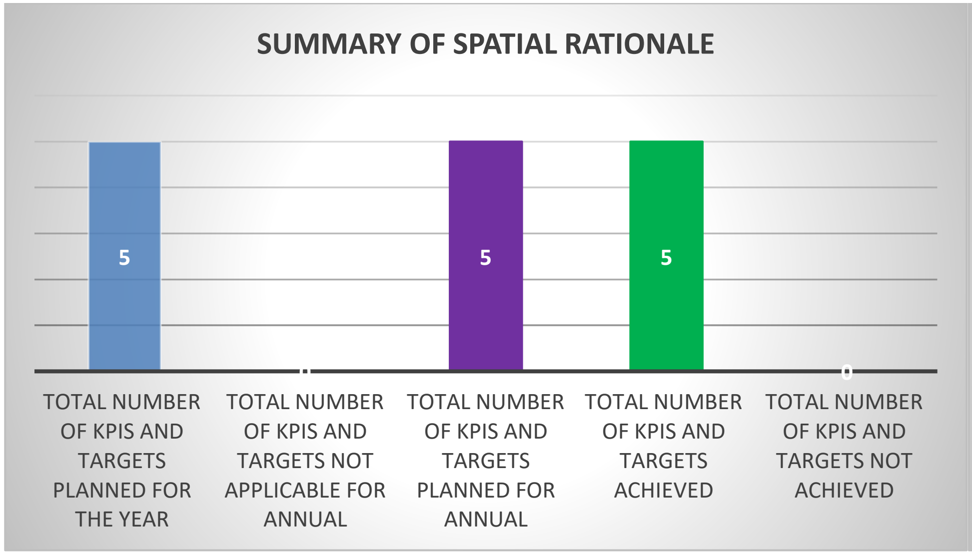
NATIONAL LG PRIORITIES	BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																
KPA 2	TO PROMOTE GOOD GOVERNANCE																
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2023/2024			KEY PERFORMANCE INDICATOR	KPI TYPE	2023/24 COMPARISON		ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	ACTUAL EXPENDITURE	2024/25 ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MESURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			2023/24 TARGET	2023/24 ACTUAL PERFORMANCE								
						within Dr. Kenneth Kaunda District conducted DRM		December 2023	conducted by 31 December 2023	December 2024		O10000/3905		31 December 2024			
											R 56 000	PO10138/IE00022/FD10003/FX10010/RX10001/CO10000/3905	R 55 990				
											R 217 000	PO10138/IE00462/FD10003/FX10010/RX10001/CO10000/3905	R 216 164				
											R 85 000		R 84 670				
											R 40 000	PO10010/IE00042/FD10003/FX10010/RX10001/CO10000/3905	R 39 820				
											R 45 000	PO10010/IE00022/FD10003/FX10010/RX10001/CO10000/3905	R 44 850				

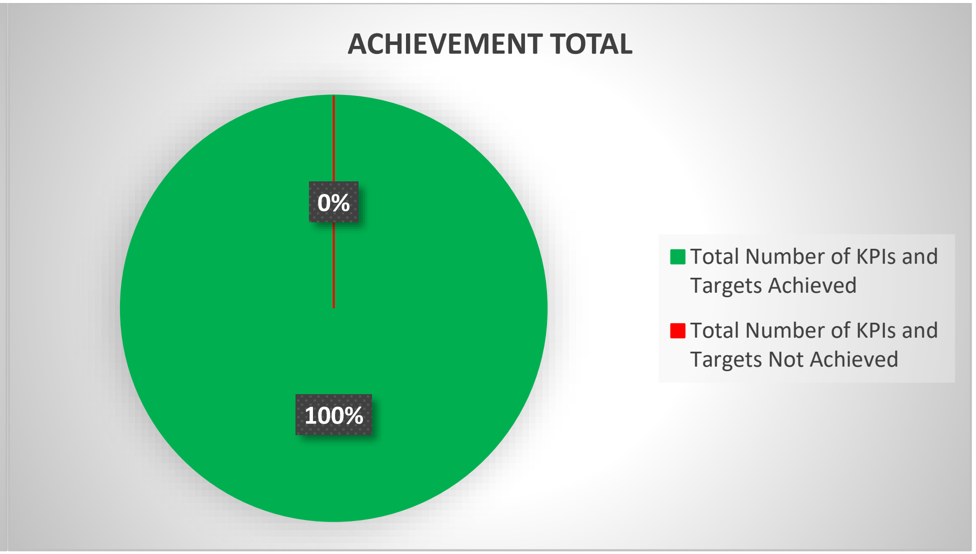
NATIONAL LG PRIORITIES	***BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION***
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
KPA 2	***TO PROMOTE GOOD GOVERNANCE***
OUTCOME 9	***OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE***

Functional Area	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**BASELINE 2023/2024**			**KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**2023/24 COMPARISON**		**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**ACTUAL EXPENDITURE**	**2024/25 ACTUAL PERFORMANCE**	**REASON FOR DEVIATION**	**CORRECTIVE MESURE**	**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**			**2023/24 TARGET**	**2023/24 ACTUAL PERFORMANCE**								
Fire services	To ensure disaster risk management	Disaster Risk Management	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	18 BESAFE Centre Activities conducted	Nil	**KPI 71** Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	Activity	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2024	**ACHIEVED** 18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2024	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2025	OPEX	-	OPEX	**ACHIEVED** 18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2025	None	None	Reports and Attendance Registers
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	3 Winter Awareness Campaign conducted	3 Winter Awareness Campaign conducted	Nil	**KPI 72** Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted DRM	Activity	3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2024	**ACHIEVED** 3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2024	3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2025	R 391 800 R 306 800 R 33 800 R 56 000	 PO10139/IE00042/FD10003/FX10010/RX10001/CO10000/3905 PO10138/IE00022/FD10003/FX10010/RX10001/CO10000/3905 PO10138/IE00462/FD10003/FX10010/RX10001/C	R 390 544 R 305 874 R 33 720 R 55 990	**ACHIEVED** 3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30	None	None	1 Report and Attendance Registers

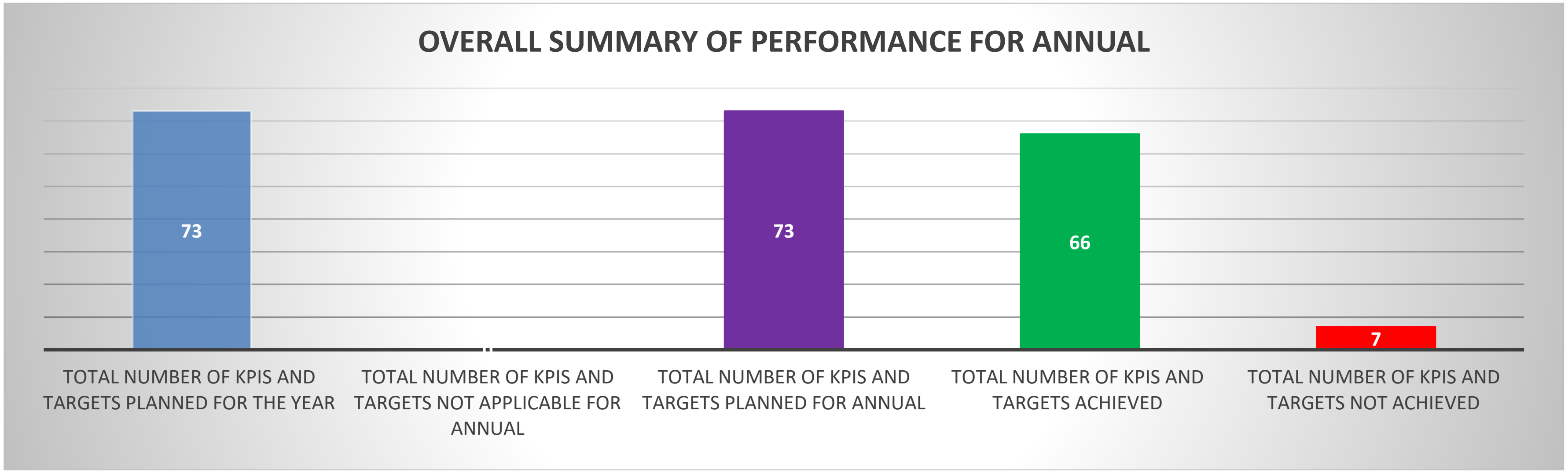
NATIONAL LG PRIORITIES	***BUILD A DEVLOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION***
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
KPA 2	***TO PROMOTE GOOD GOVERNANCE***
OUTCOME 9	***OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE***

Functional Area	**STRATEGIC OBJECTIVE**	**MUNICIPAL POWERS & FUNCTION**	**BASELINE 2023/2024**			**KEY PERFORMANCE INDICATOR**	**KPI TYPE**	**2023/24 COMPARISON**		**ANNUAL TARGET**	**BUDGET**	**MSCOA DESCRIPTION**	**ACTUAL EXPENDITURE**	**2024/25 ACTUAL PERFORMANCE**	**REASON FOR DEVIATION**	**CORRECTIVE MESURE**	**PORTFOLIO OF EVIDENCE**
			Current status (Progress to date)	**Demand (MFMA Circular 63)**	**Backlog (MFMA Circular 63)**			**2023/24 TARGET**	**2023/24 ACTUAL PERFORMANCE**								
												O10000/3905					
											R 217 000	PO10139/IE00485/FD10003/FX10010/RX10001/CO10000/3905	R 216 64				
											R 85 000		R 84 670				
											R 40 000	PO10010/IE00042/FD10003/FX10010/RX10001/CO10000/3905	R 39 820				
											R 45 000	PO10010/IE00022/FD10003/FX10010/RX10001/CO10000/3905	R 44 850				
Disaster Risk Management	Good Governance	Disaster Risk Management	4 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	**KPI 73** Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by 30 June 2024	**ACHIEVED** 4 Disaster Advisory Forums Conducted by 30 June 2024	4 Disaster Advisory Forums Conducted by 30 June 2025	OPEX	-	OPEX	**ACHIEVED** 4 Disaster Advisory Forums Conducted by 30 June 2025	None	None	Reports and Attendance Registers

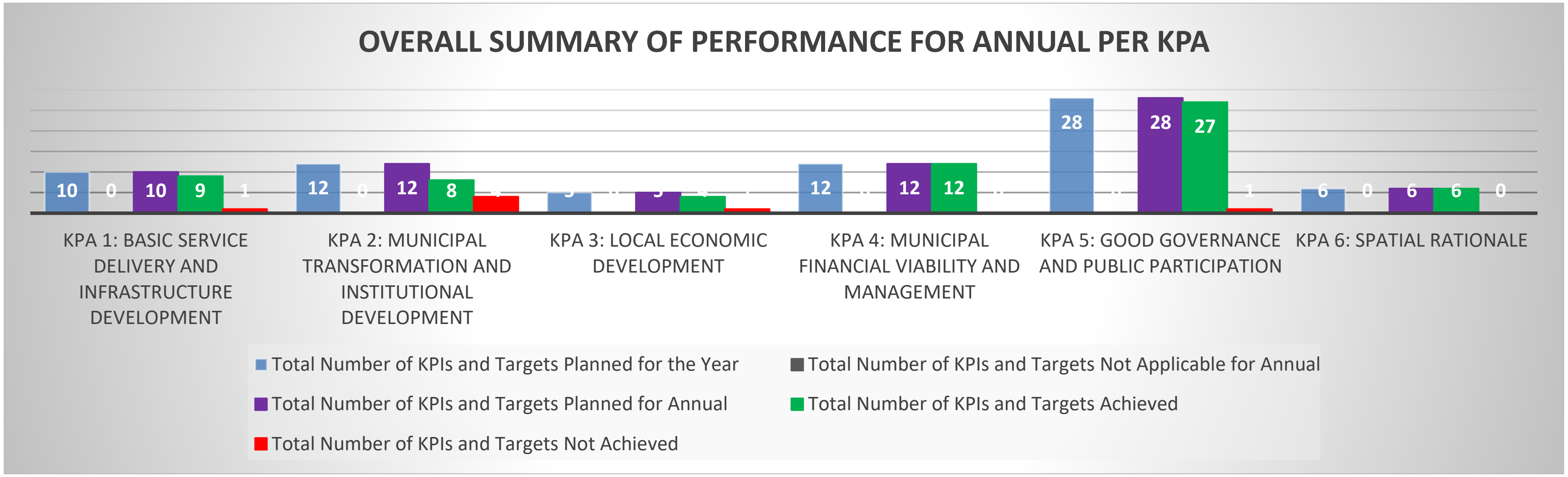

SUMMARY OF SPATIAL RATIONALE
5
5
5
0
TOTAL NUMBER OF KPIS AND TARGETS PLANNED FOR THE YEAR
TOTAL NUMBER OF KPIS AND TARGETS NOT APPLICABLE FOR ANNUAL
TOTAL NUMBER OF KPIS AND TARGETS PLANNED FOR ANNUAL
TOTAL NUMBER OF KPIS AND TARGETS ACHIEVED
TOTAL NUMBER OF KPIS AND TARGETS NOT ACHIEVED


ACHIEVEMENT TOTAL
0%
100%
Total Number of KPIs and Targets Achieved
Total Number of KPIs and Targets Not Achieved

SUMMARY OF OVERALL PERFORMANCE



SUMMARY OF OVERALL PERFORMANCE PER KPA



3.1. SERVICE PROVIDER ASSESSMENT FOR THE 2023/24 FINANCIAL YEAR

OFFICE OF THE MUNICIPAL MANAGER
ANNUAL PERFORMANCE ASSESSMENT OF SERVICE PROVIDERS
2024/2025 FINANCIAL YEAR

Project Name	Name of Service Provider	Source of Funding	Start Date	Completion Date	Progress to Date	Challenges and Interventions	Assessment of Service Provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 – Excellent					Assessment Comments
							2024/2025	Q 1	Q 2	Q 3	Q4	
KKDM 16/22 – Supply, Delivery and Installation and Maintenance of an Automated Performance Management System for Dr KKDM for a period of three (3) years	Innovation Government Software Solutions	Own Funding	04-08-2023	03/08-2026	Ongoing	None	-	3	4	4	4	-

CORPORATE SERVICES
ANNUAL PERFORMANCE ASSESSMENT OF SERVICE PROVIDERS
2024/2025 FINANCIAL YEAR

Project Name	Name of Service Provider	Source of Funding	Start Date	Completion Date	Progress to Date	Challenges and Interventions	Assessment of Service Provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 – Excellent					Assessment Comments
							2024/2025	Q 1	Q 2	Q 3	Q4	
Bullding Hire	Old Mutual Property / Columbia Falls Properties 80 (Pty) Ltd	Own funding	01-07-2021	Month to Month	Ongoing	None	-	2	2	2	2	-
Building Hire	City of Matlosana	Own funding	01-02-2002	Month to Month	Ongoing	None	-	2	2	2	2	-

Telephone System	Samsung	Own funding	13-05-2018	Month to Month	Ongoing	None	-	3	3	3	3	-
KKDM 20/22 Appointment of panel of attorneys for DR KKDM for the period of 3 years (as and when required	Lizel Venter Attorneys	Own funding	06-07-2023	05-07-2026	Ongoing	None	-	3	4	4	4	-
KKDM 20/22 Appointment of panel of attorneys for DR KKDM for the period of 3 years (as and when required	M E Tlou INC	Own funding	06-07-2023	05-07-2026	Ongoing	None	-	-	-	-	4	-
KKDM 20/22 Appointment of panel of attorneys for DR KKDM for the period of 3 years (as and when required	Shuping Attorneys	Own funding	06-07-2023	05-07-2026	Ongoing	None	-	-	-	-	4	-
KKDM 20/22 Appointment of panel of attorneys for DR KKDM for the period of 3 years (as and when required	Modiboa Attorneys INC	Own funding	06-07-2023	05-07-2026	Ongoing	None	-	-	4	-	4	-
KKDM 02/22 Tender for the Provision of Security Services for Various Municipal Sites for a period of three (3) years-	Pono Security	Own funding	29-09-2022	28-09-2025	Ongoing	None	-	4	4	4	4	-
KKDM 08/24 Supply, Delivery, Installation and Maintenance of Laptops, Desktop Computers, Tablets, Various Computer Equipment’s and Software to DR Kenneth Kaunda District Municipality On An As-And-When Required Basis For a Period of 36 Months from the date of Appointment	Entabeni Security	Own funding	14-04-2025	13-04-2028	Ongoing	None	-	-	-	-	4	-
KKDM 10/23 Request for Proposals for Appointment of Panel of Accredited Training Providers for the provision of training and skills programme for the DR Kenneth Kaunda District Municipality for the period of (03) three years	TPLR AND TRAIDING	Own funding	07-06-2024	06-06-2027	Ongoing	None	-	-	-	-	4	-
KKDM 01/22 Supply and Maintenance of Photocopiers for Dr Kenneth Kaunda District Municipality for a period of three (3) years	Hestifusion (Pty) Ltd T/A Nashua North west	Own funding	15-12-2022	14-12-2025	Ongoing	None	-	4	4	3	3	-

BUDGET AND TRESURE ANNUAL PERFORMANCE ASSESSMENT OF SERVICE PROVIDERS 2024/2025 FINANCIAL YEAR												
Name of Service Provider	Name of Service Provider	Source of Funding	Start Date	Completion Date	Progress to Date	Challenges and Interventions	Assessment of Service Provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 – Excellent					Assessment Comments
							2024/2025	Q 1	Q 2	Q 3	Q4	
KKDM 10/21 Tender for Appointment of a Service Provider to Manage and Provide Short Term Insurance Cover for the Assets and Liabilities of Dr. Kenneth Kaunda District Municipality for a period of 3 years	Lateral Unison Insurance Brokers	Own funding	01-12-2021	30-11-2024	Ongoing	none	-	4	4	4	4	-
KKDM 08/22: Supply, delivery and maintenance of an integrated Financial Management System for a period of three (3) years	Kosh Consulting Jv	Own funding	15-12-2022	14-12-2025	Ongoing	None	-	3	3	3	3	-
KKDM 11/22 The appointment of a panel of travel agencies, to arrange travel and accommodation facilities for Dr Kenneth Kaunda District Municipality for a period of 3 years	Reakgona Travel	Own funding	06-03-2023	05-03-2026	Ongoing	None	-	4	4	4	4	-
- KKDM 11/22 The appointment of a panel of travel agencies, to arrange travel and accommodation facilities for Dr Kenneth Kaunda District Municipality for a period of 3 years	Zimasa Travel	Own funding	06-03-2023	05-03-2026	Ongoing	None	-	-	4	4	4	-

KKDM 11/22 The appointment of a panel of travel agencies, to arrange travel and accommodation facilities for Dr Kenneth Kaunda District Municipality for a period of 3 years	Africa and Beyond Travel	Own funding	06-03-2023	05-03-2026	Ongoing	None	-	4	4	4	4	-
KKDM 12/22 Appointment of a panel of competent service providers registered on the National Central Supplier Database for the supply and delivery of goods and services for Dr Kenneth Kaunda District Municipality for a period of 36 months (as and when required)	Ina Ethe Dreams General Dealer	Own Funding	06-03-2023	05-03-2026	Ongoing	None	-	4	4	-	-	-
KKDM 12/22: Appointment of a panel of competent service providers registered on the National Central Supplier Database for the supply and delivery of goods and services for Dr Kenneth Kaunda District Municipality for a period of 36 months (as and when required)	About Profit (Pty) Ltd	Own Funding	06-03-2023	05/03/2026	Ongoing	None	-	4	4	-	-	-
KKDM 24/22 Appointment of a service provider for updating of GRAP asset register for Dr Kenneth Kaunda District Municipality for a period of 3 years	Kreston North West	Own Funding	10-07-2023	09-07-2023	Ongoing	None	-	4	4	-	4	-

LED AND PLANNING ANNUAL PERFORMANCE ASSESSMENT OF SERVICE PROVIDERS 2024/2025 FINANCIAL YEAR												
Name of Service Provider	Name of Service Provider	Source of Funding	Start Date	Completion Date	Progress to Date	Challenges and Interventions	Assessment of Service Provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 – Excellent					Assessment Comments
							2024/2025	Q 1	Q 2	Q 3	Q4	
KKDM 05/22 Appointment of a Panel of Professional Service Providers (Architectural/ Civil/ Structural/ Electrical/ Mechanical/ Geotechnical) for inclusion in a Database for Dr Kenneth Kaunda District Municipality for three (3) years	Nalko Engineering & Projects	Own funding	25-11-2022	24-11-2025	Ongoing	None	-	4	4	4	4	-
KKDM 05/22 Appointment of a Panel of Professional Service Providers (Architectural/ Civil/ Structural/ Electrical/ Mechanical/ Geotechnical) for inclusion in a Database for Dr Kenneth Kaunda District Municipality for three (3) years	Dirabotle Project	Own funding	25-11-2022	24-11-2025	Ongoing	None	-	-	4	-	4	-
KKDM 05/22 Appointment of a Panel of Professional Service Providers (Architectural/ Civil/ Structural/ Electrical/ Mechanical/ Geotechnical) for inclusion in a Database for Dr Kenneth Kaunda District Municipality for three (3) years	Nevhutalu Consulting Engineers	Own funding	25-11-2022	24-11-2025	Ongoing	None	-	-	-	-	-	-
KKDM 05/22 Appointment of a Panel of Professional Service Providers (Architectural/ Civil/ Structural/ Electrical/ Mechanical/ Geotechnical) for inclusion in a Database for Dr Kenneth Kaunda District Municipality for three (3) years	Mont Consulting Engineers	Own funding	25-11-2022	24-11-2025	0ngoing	None	-	-	-	4	-	-

KKDM 05/22 Appointment of a Panel of Professional Service Providers (Architectural/ Civil/ Structural/ Electrical/ Mechanical/ Geotechnical) for inclusion in a Database for Dr Kenneth Kaunda District Municipality for three (3) years	King and Associates	Own funding	25-11-2022	24-11-2025	Ongoing	None	-	-	-	-	-	-
KKDM 05/22 Appointment of a Panel of Professional Service Providers (Architectural/ Civil/ Structural/ Electrical/ Mechanical/ Geotechnical) for inclusion in a Database for Dr Kenneth Kaunda District Municipality for three (3) years	Kabe Consulting Engineers	Own funding	25-11-2022	24-11-2025	Ongoing	None	-	-	-	-	-	-
KKDM 21/22 Appointment of a panel of professional service providers (architecture/town & regional planner/ programme management and scientific services) for DRKKDM for three years	Sea Projects & engineering (Pty) Ltd	Own funding	2023/08/15	2026/08/14	Ongoing	None	-	-	-	-	4	-
KKDM 05/22 Appointment of a Panel of Professional Service Providers (Architectural/ Civil/ Structural/ Electrical/ Mechanical/ Geotechnical) for inclusion in a Database for Dr Kenneth Kaunda District Municipality for three (3) years	Civibiz Group	Own funding	25-11-2022	24-11-2025	Ongoing	None	-	-	-	-	-	-
KKDM 08/21 Appointment of service provider for the supply and delivery of protective clothing for EPWP workers on as and when basis to DR KKDM for a period of 36 months	Masethole developers	Own funding	13-01-2022	12-01-2025	Ongoing	None	-	-	-	-	-	-
KKDM 08/21 Appointment of service provider for the supply and delivery of protective clothing for EPWP workers on as and when basis to DR KKDM for a period of 36 months	Motambe Cleaning Services	Own funding	13-01-2022	12-01-2025	Ongoing	None	-	-	-	-	-	-

KKDM 04/22 Appointment of a panel of service providers for the supply and delivery of dry sanitation material (bottom and top structure) at rural areas within the Dr Kenneth Kaunda District Municipality on and when basis for the period of three years	Mtshepana Trading	Own Funding	25-11-2022	24-11-2025	Ongoing	None	-	-	-	-	-	-
KKDM 04/22 Appointment of a panel of service providers for the supply and delivery of dry sanitation material (bottom and top structure) at rural areas within the Dr Kenneth Kaunda District Municipality on and when basis for the period of three years-	Hope Sends Trading	Own Funding	25-11-2022	24-11-2025	Ongoing	None	-	-	-	-	-	-
KKDM 01/23 Appointment of a panel of service providers to supply, deliver and maintain rental chemical mobile toilets at selected informal settlements around DRKKDM for 36 months	Dilaga Trading	Own funding	2024/01/13	2027/01/12	Ongoing	None	-	-	-	-	-	-
KKDM 01/23 Appointment of a panel of service providers to supply, deliver and maintain rental chemical mobile toilets at selected informal settlements around DRKKDM for 36 months	Lead Time 121	Own funding	2024/01/13	2027/01/12	Ongoing	None	-	-	-	-	-	-
KKDM 22/23 Appointment of a panel of service providers for the hiring of yellow fleet for different activities around DRKKDM for a period of 36 months	Sodara Trading	Own funding	2023/12/20	20/12/19	Ongoing	None	-	-	-	-	-	-
KKDM 22/23 Appointment of a panel of service providers for the hiring of yellow fleet for different activities around DRKKDM for a period of 36 months -	EK Construction	Own funding	2023/12/20	2026/12/19	Ongoing	None	-	-	-	-	-	-

KKDM 22/23 Appointment of a panel of service providers for the hiring of yellow fleet for different activities around DRKKDM for a period of 36 months	Khuwait Group	Own funding	2023/12/20	2026/12/19	Ongoing	None	-	-	-	-	-	-
KKDM 22/23 Appointment of a panel of service providers for the hiring of yellow fleet for different activities around DRKKDM for a period of 36 months	Marope 337 Trading Enterprise	Own funding	2023/12/20	2026/12/19	Ongoing	None	-	-	-	-	-	-
KKDM 22/23 Appointment of a panel of service providers for the hiring of yellow fleet for different activities around DRKKDM for a period of 36 months	Mo-Tyro	Own funding	2023/12/20	2026/12/19	Ongoing	None	-	-	-	-	-	-
KKDM 22/23 Appointment of a panel of service providers for the hiring of yellow fleet for different activities around DRKKDM for a period of 36 months	Reabetswe Bophelo trading enterprise	Own funding	2023/12/20	2026/12/19	Ongoing	none	-	-	-	-	-	-
KKDM 05/22 Appointment of a Panel of Professional Service Providers (Architectural/ Civil/ Structural/ Electrical/ Mechanical/ Geotechnical) for inclusion in a Database for Dr Kenneth Kaunda District Municipality for three (3) years	Skotana Development	Own funding	25-11-2022	24-11-2025	Ongoing	None	-	-	-	-	-	-
KKDM Expression interest to register on the panel of contractors (CIBD Grade 1-4 GB/CE/EP/EB/ME/SF/SO/SQ/SN on as and when basis for DR Kenneth Kaunda District Municipality for the period of three years	Reabetswe Bophelo trading enterprise	Own funding	08-04-2025	07-04-2028	Ongoing	None	-	-	-	-	4	-
KKDM Expression interest to register on the panel of contractors (CIBD Grade 1-4 GB/CE/EP/EB/ME/SF/SO/S	Kwende Contruction	Own funding	08-04-2025	07-04-2028	Ongoing	None	-	-	-	-	4	-

Q/SN on as and when basis for DR Kenneth Kaunda District Municipality for the period of three years												

4. CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1. COMPONENT A: INTRODUCTION TO THE MUNICIPAL WORKFORCE

INTRODUCTION

Corporate Service strategic intent is to provide outstanding administrative support services to the entire municipality by ensuring effective records management, efficient committee management in all council meetings excellent human resource function and overall good governance. There are 3 units within the department, Administration, Legal and Human Resources.

TOTAL NUMBER OF EMPLOYEES, STAFF TURNOVER AND VACANCIES

Human Resources Unit is a division that falls under the Corporate Services Department. It plays a critical role in the Organisation in respect of talent attraction, terminations, declaration of employees to UIF, leave administration, Employment Equity, HR Resources information management system, employee benefits, Long service recognition and HR policy development. It largely reinforces the white paper in HRM which requires Human resources in Public Sector (including Local Government) to be managed, utilized and maintained efficiently and effectively. This approach would allow Dr. Kenneth Kaunda District Municipality to manage within nationally defined parameters its own employee.

TOTAL NUMBER OF EMPLOYEES

Department	Total No 2023/24	Total No 2024/25	Males 2023/24	Males 2024/25	Females 2023/24	Females 2024/25
Office of the Executive Mayor	10	10	5	6	5	4
Office of the Speaker	6	6	4	4	2	2
Office of the Single Whip	3	3	2	2	1	1
MPAC Office	1	1	0	0	1	1
Office of the Municipal Manager	16	18	11	12	5	6
Corporate Support Services & ICT	30	33	11	13	19	20
Budget and Treasury Office	18	20	8	9	10	11
LED & Planning	14	16	8	7	6	9
Community Services	72	81	29	36	43	45
TOTAL	162	188	79	89	93	99

CONTRACT WORKERS

Department	Total No 2023/24	Total No 2024/25	Males 2023/24	Males 2024/25	Females 2023/24	Females 2024/25
Office of the Executive Mayor	0	0	0	0	0	0
Office of the Speaker	4	4	3	3	1	1
Office of the Single Whip	1	2	1	2	0	0
Office of the Municipal Manager	1	0	0	0	1	0
Corporate Support Services & ICT	5	0	1	0	4	0
Budget and Treasury Office	1	0	0	0	1	0
Community Services	0	0	0	0	0	0
TOTAL	**11**	**6**	**5**	**5**	**7**	**1**

Total Appointments during Financial Year 2024/25 = 0
Resignations during Financial Year 2024/25 = 0
Termination during Financial Year 2024/25= 7

STATUS OF SENIOR MANAGERS APPOINTMENTS

The below table indicates the status of Senior Managers appointments in the Dr Kenneth Kaunda DM (Status as at end June 2025)

Designation	Status
Municipal Manager	Filled
Corporate Services & ICT	Vacant
Chief Financial Officer	Vacant
Senior Manager: Community Services	Filled
Senior Manager: LED and Planning	Filled
Chief Audit Executive	Filled

4.2. COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

Policies were workshopped and approved in the 2020/21 financial year

POLICIES

POLICY	STATUS	DATE OF ADOPTION	COUNCIL RESOLUTION	REVIEW
2022				
• Subsistence Accommodation and Travelling Allowance Policy • PMS Policy Framework • Cellphone Allowance Policy • Asset Management Policy • Donation, Gifts, Sponsorships Policy • Funding And Reserves Policy • Local Economic Development (LED) Strategy • Supply Chain Management Policy • Cash Management and Investment Policy • Danger Allowance Policy • Municipal Budget and Virement Policy • Policy On Borrowing	**Wednesday, 06th April 2022 to Thursday, 07th April 2022.**	**ITEM A.165/07/2022 (ITEM MAYORAL.143/07/2022)**	**ITEM A.165/07/2022 (ITEM MAYORAL.143/07/2022) REQUEST FOR APPROVAL OF REVIEWED AND WORKSHOPPED MUNICIPAL POLICIES AND STRATEGIES** ***ADCS 1/1/R*** **THEREFORE RESOLVED** • That the Municipal Council takes cognisance of the Policy Workshop that took place on the Wednesday, 06th April 2022 to Thursday, 07th April 2022 in the Municipal Council Chamber; • That the draft policies that were workshopped be provided to the Councillors to convene a Special Municipal Council for consideration and adoption of the draft policies; • That the Municipal Council approves and adopts the Performance Management System; and Policy Framework Educational and Procedure Manual 2022/2023; and • That the approved and adopted policies and strategic documents be signed off by the Executive Mayor and Municipal Manager (Accounting Officer) for implementation.	Annually

• Corporate Governance of Information and Communication • Technology Policy Framework • Information Security Policy • EPWP Policy • Indigent Burials Policy (Funerals) • Municipal Staff Regulations • Risk Management Policy			**<u>HUMAN RESOURCES MANAGEMENT</u>** • Subsistence Accommodation and Travelling Allowance Policy • Cellphone Allowance • Danger Allowance Policy • Municipal Staff Regulations • Corporate Governance of Information and Communication • Technology Policy Framework • Information Security Policy **<u>BUDGET RELATED POLICIES</u>** • Asset Management Policy • Funding And Reserves Policy • Supply Chain Management • Policy • Cash Management and Investment Policy • Municipal Budget and Virement Policy • Policy On Borrowing **<u>OFFICE OF THE EXECUTIVE MAYOR</u>** • Indigent Burials Policy (Funerals) • Donation, Gifts, Sponsorships Policy **<u>OFFICE OF THE MUNICIPAL MANAGER</u>** • Risk Management Policy • Performance Management Policy Framework **<u>DIRECTORATE: MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT SERVICES</u>** • Indigents/Pauper	

			(Funeral) Policy **<u>DIRECTORATE: INFRASTRUCTURE AND DEVELOPMENT SERVICES</u>** • EPWP Policy **<u>DISTRICT ECONOMIC AN DEVELOPMENT AND TOURISM</u>** • Local Economic Development (LED) Strategy	

INJURIES, SICKNESS AND SUSPENSIONS

In terms of Section 8 of the Occupational Health and Safety Act, 85 of 1993 (OHS Act) the employer has a responsibility to provide and maintain, as far as reasonably practicable, a working environment that is safe and without risk to the health of employees. Regular inspections, assessments surveys and audits must also be conducted on buildings and equipment to ensure the environment stays healthy, safe and without risk for all employees within the Municipality as well as to ensure legal compliance with the Occupational Health and Safety Act.

Number and Cost of Injuries on Duty					
Type of Injury	Nr of Injuries	Employees Using Injury Leave	Average Injury Leave per Employee	Physio/Therapist Sessions attended by Employees	Total Estimated Costs
Required basic medical attention	6	52	8.6	27	The compensation Fund covers all medical costs
Temporary disablement	-	-	-	-	
Permanent disablement	-	-	-	-	
Fatal	-	-	-	-	
Total	6	52	8.6	27	

Salary band	Total sick leave days	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post	Average sick leave per employees' days
Municipal Manager		none	none	1	
Directors	3	none	1	4	0.75
Managers	105	1	8	20	5.25
Mid- management/ professionals	265	5	16	45	5.8
Skilled Tech/Juniors man	165	9	15	59	2.8
Semi-skilled	116	9	21	30	3.8
Unskilled	165	3	9	20	8.25

NUMBER AND PERIODS OF SUSPENSIONS				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalized	Date Finalized
Finance Officer (Economic Agency)	Financial Misconduct	1 June 2023	Employee has been charged. Disciplinary proceedings remain pending.	Not finalised.
Accountant Expenditure	Financial Misconduct	27 February 2023	Employee was charged and disciplinary proceedings are pending.	Not finalised.
Manager Legal Services	Misconduct	8 April 2021	Employee was charged. Disciplinary proceedings were postponed *sine die* and have remained halted.	Not finalised.
Senior Manager LED & Planning	Misconduct	16 February 2022	Disciplinary proceedings have been halted following a ruling by the chairperson to refer the charges to Financial Misconduct Board. Awaiting report of the Board.	Not finalised.
Senior Manager Community Services	Misconduct	10 May 2023	The employee has been charged and the disciplinary proceedings remain pending.	Not finalised.

PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary Profile				
	Gender	Total Number of Employees in Group	Number of Beneficiaries	Expenditure on Rewards	Proportion of Beneficiaries within Group
No performance rewards paid during the financial year under review					

4.3. COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

SKILLS DEVELOPMENT AND TRAINING:

FUNDING SOURCE	PLANNED TRAINING BUDGET		ACTUAL EXPENDITURE		COMMITTED EXPENDITURE	
	EMPLOYED	UNEMPLOYED	EMPLOYED	UNEMPLOYED	EMPLOYED	UNEMPLOYED
Additional Funding (Municipality/Entity, Donor funds, Other Government Funds, etc.)	R770,000.00	R0.00	R676,206.03	R0.00	R93,793.97	R0.00
Discretionary Grant Funds	R800,000.00	R0.00	R414,363.00	R0.00	R385,637.00	R0.00
Mandatory Grant Funds	R200,000.00	R0.00	R0.00	R0.00	R200,000.00	R0.00
Totals	**R1,770,000.00**	**R0.00**	**R1,090,569.03**	**R0.00**	**R679,430.97**	R0**.00**

NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, EQUITY AND GENDER as at 1 MARCH 2024 - 30 APRIL 2025 – EMPLOYED

LGSETA FOCUS AREA	PERFORMANCE AREA	INTERVENTION TYPE	FUND TYPE	OFO CODE	OFO TITLE	EQUITY	GENDER
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2019-111101-8	Councillor	African	Male
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2019-111101-8	Councillor	African	Male
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2019-111101-8	Councillor	African	Male

Enhancing Infrastructure and Service delivery	Basic Service Delivery and Infrastructure Development	Bursary	Internal Funds and Mandatory Grants	2019-111101-8	Councillor	White	Female
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2021-134402	Manager: Office of the Single Whip	African	Male
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2021-334302-2	Administration	African	Male
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2021-334302-2	PA / Secretary	African	Female
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2017-334102	Military Veterans Coordinator	African	Male
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Bursary	Internal Funds and Mandatory Grants	2021-334302-2	PA / Secretary	African	Female
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2021-242102	Community Laison Officer	African	Male
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2021-334101	MMC Support	African	Male
Enhancing Infrastructure and Service delivery	Basic Service Delivery and Infrastructure Development	Bursary	Internal Funds and Mandatory Grants	2021-412101-2	Driver: EM	African	Male

Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2021-334302-2	Admin Secretary	African	Female
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2021-242102	Disability and HIV/AIDS Facilitator	African	Female
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2021-134402	Head of Office	African	Male
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2021-334302-2	PA to the Speaker	African	Female
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2021-243201	Public Participation Officer	African	Male
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Bursary	Internal Funds and Mandatory Grants	2021-431101-2	Creditors Clerk	African	Female
Enhancing Infrastructure and Service delivery	Basic Service Delivery and Infrastructure Development	Skills Programme	Internal Funds and Mandatory Grants	2021-671202	Artisan Building	African	Male
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2021-242303-11	Senior HRD	African	Male
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2021-684401	Assistant Pest Control Officer	African	Male
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Skills Programme	Internal Funds and Mandatory Grants	2021-242303-10	Manager: Human Resources	African	Male

Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Skills Programme	Internal Funds and Mandatory Grants	2021-441501-8	Records Clerk	African	Male
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2019-262202-5	Senior Records Officer	White	Female
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary	Internal Funds and Mandatory Grants	2021-441501-8	Records Officer	White	Female
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Learnership	LGSETA Discretionary Grant funded	2021-441601	Human Resources Clerk	African	Female
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Learnership	LGSETA Discretionary Grant funded	2021-411101-9	Committee Clerk	African	Female
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Learnership	LGSETA Discretionary Grant funded	2021-411101-9	Committee Clerk	African	Female
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bursary and Skills Programme	Internal Funds and Mandatory Grants	2021-134507	Chief Audit Executive	African	Male

Competency Assessment of Finance Officials

FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c)	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1		1	1	1	1
Chief financial officer	1		1	1	1	1
Senior managers	4		4	2	4	4
Supply Chain Management Officials						
Heads of supply chain management units	1		1	1		
Supply chain management senior managers	1		1	1		
TOTAL	**9**		**9**	**6**	**6**	**6**

4.4. COMPONENT D: MANAGING MUNICIPAL WORKFORCE EXPENDITURE

NUMBER OF EMPLOYEES WHOSE SALARIES WERE INCREASED DUE TO THEIR POSITIONS BEING UPGRADED		
Beneficiaries	**Gender**	**Total**
There was no employee whose salary was increased due to their position being upgraded during the year under review		

EMPLOYEES APPOINTED TO POSTS NOT APPROVED				
Department	**Level**	**Date of appointment**	**No. appointed**	**Reason for appointment when no established post exist**
There was no employee who was appointed on posts not approved during the year under review				

5. CHAPTER 5: FINANCIAL PERFORMANCE

To be updated in January 2025 before the tabling of the Annual Report

This Chapter contains information regarding financial performance and highlights specified accomplishments. The Chapter comprises of the following components;

Component A: Budget Summary
Component B: Statement of Financial Performance
Component C: Statement of Financial Position
Component D: Cash Flow
Component E: Grants
Component F: Financial Ratios

5.1. COMPONENT A: BUDGET SUMMARY

DC40 Dr Kenneth Kaunda - Table A1 Budget Summary

Description	2019/20	2020/21	2023/24	2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Financial Performance										
Property rates	–	–	–	–	–	–	–	–	–	–
Service charges	–	–	–	–	–	–	–	–	–	–
Investment revenue	–	–	–	8 980	8 980	8 980	502	9 500	9 937	10 374
Transfer and subsidies - Operational	–	–	–	46 216	46 216	46 216	942	45 176	43 076	40 892
Other own revenue	–	–	–	185 976	186 286	186 286	150	193 795	202 156	211 295
Total Revenue (excluding capital transfers and contributions)	–	–	–	241 172	241 482	241 482	1 594	248 471	255 169	262 562
Employee costs	–	–	–	134 490	138 748	138 748	11 717	144 713	151 370	158 030
Remuneration of councillors	–	–	–	13 192	13 192	13 192	996	13 588	14 213	14 838
Depreciation and amortisation	–	–	–		7 184	6 989	–	7 184	7 514	7 648
Interest	–	–	–	–	–	–	–	–	–	–
Inventory consumed and bulk purchases	–	–	–	5 055	4 430	4 430	442	4 200	4 393	4 587
Transfers and subsidies	–	–	–	4 530	1 900	1 900	85	4 250	4 446	4 641
Other expenditure	–	–	–	76 509	81 673	81 673	4 103	73 496	71 299	69 617
Total Expenditure	–	–	–	240 959	247 127	246 932	17 342	247 430	253 235	259 361
Surplus/(Deficit)	–	–	–	213	(5 645)	(5 450)	(15 748)	1 041	1 935	3 200
Transfers and subsidies - capital (monetary allocations)	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	–	–	–	213	(5 645)	(5 450)	(15 748)	1 041	1 935	3 200
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	–	–	–	213	(5 645)	(5 450)	(15 748)	1 041	1 935	3 200
Capital expenditure & funds sources										
Capital expenditure	–	–	–	29 950	19 160	19 160	960	13 850	8 650	4 830
Transfers recognised - capital	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	–	–	29 950	19 160	19 160	960	13 850	8 650	4 830
Total sources of capital funds	–	–	–	29 950	19 160	19 160	960	13 850	8 650	4 830
Financial position										
Total current assets	–	–	–	20 862	(96 057)	(96 057)	192 678	31 527	3 203	12 248

Total non current assets	–	–	–	148 361	87 495	87 495	112 948	47 434	7 834	3 971
Total current liabilities	–	–	–	288 443	54 075	54 075	88 392	(14 768)	(318)	(3 510)
Total non current liabilities	–	–	–	–	(17 106)	(17 106)	17 106	(17 106)	–	–
Community wealth/Equity	–	–	–	–	–	–	–	–	–	–
Cash flows										
Net cash from (used) operating	–	–	–	(29 304)	(16 646)	(16 646)	(2 835)	8 224	9 449	10 847
Net cash from (used) investing	–	–	–	(29 950)	(19 160)	(19 160)	(960)	(13 850)	(8 650)	(4 830)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	–	–	–	(1 274)	2 770	2 770	3 678	32 950	33 749	39 766
Cash backing/surplus reconciliation										
Cash and investments available	–	–	–	58 100	38 696	38 696	7 473	38 696	32 950	33 749
Application of cash and investments	–	–	–	26 188	24 609	24 609	(23 986)	21 946	(4 446)	(4 641)
Balance - surplus (shortfall)	–	–	–	31 912	14 087	14 087	31 460	16 750	37 396	38 390
Asset management										
Asset register summary (WDV)	–	–	–	29 950	19 160	19 160	12 750	12 750	8 800	4 980
Depreciation	–	–	–	6 989	6 989	6 989	6 989	6 989	7 310	7 436
Renewal and Upgrading of Existing Assets	–	–	–	–	–	–	2 000	2 000	2 000	1 600
Repairs and Maintenance	–	–	–	3 500	2 600	2 900	3 530	3 530	3 214	2 998
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–	–
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

5.2. COMPONENT B: STATEMENT OF FINANCIAL PERFORMANCE

DC40 Dr Kenneth Kaunda - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2019/20	2020/21	2023/24	2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<u>Revenue - Functional</u>										
Governance and administration		**–**	**–**	**–**	**232 309**	**231 969**	**231 969**	**238 076**	**246 793**	**257 990**
Executive and council		–	–	–	–	–	–	–	–	–
Finance and administration		–	–	–	232 309	231 969	231 969	238 076	246 793	257 990
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**–**	**–**	**–**	**650**	**1 300**	**1 300**	**1 300**	**1 360**	**1 420**
Community and social services		–	–	–	650	1 300	1 300	1 300	1 360	1 420
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**–**	**–**	**–**	**8 213**	**8 213**	**8 213**	**9 095**	**7 016**	**3 152**
Planning and development		–	–	–	8 213	8 213	8 213	9 095	7 016	3 152
Road transport		–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Energy sources		–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Functional	2	**–**	**–**	**–**	**241 172**	**241 482**	**241 482**	**248 471**	**255 169**	**262 562**
<u>Expenditure - Functional</u>	-									
Governance and administration		**–**	**–**	**–**	**143 521**	**148 996**	**148 996**	**143 000**	**147 036**	**153 076**
Executive and council		–	–	–	67 373	69 050	69 050	66 087	69 127	72 166
Finance and administration		–	–	–	68 218	72 219	72 219	69 232	69 874	72 522
Internal audit		–	–	–	7 931	7 727	7 727	7 681	8 035	8 388
Community and public safety		**–**	**–**	**–**	**62 079**	**63 447**	**63 447**	**66 280**	**69 329**	**72 380**
Community and social services		–	–	–	62 079	63 447	63 447	66 280	69 329	72 380
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–

Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**–**	**–**	**–**	**35 358**	**34 684**	**34 684**	**38 150**	**36 870**	**33 906**
Planning and development		–	–	–	35 358	34 684	34 684	38 150	36 870	33 906
Road transport		–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Energy sources		–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Expenditure - Functional	3	**–**	**–**	**–**	**240 959**	**247 127**	**247 127**	**247 430**	**253 235**	**259 361**
Surplus/(Deficit) for the year		**–**	**–**	**–**	**213**	**(5 645)**	**(5 645)**	**1 041**	**1 935**	**3 200**

EXPENDITURE PERFORMANCE (REVENUE & EXPENDITURE)

DC40 Dr Kenneth Kaunda - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2023/24	2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	-	-	-	-	-	-	-	-	-	-
Sale of Goods and Rendering of Services		-	-	-	200	150	150	(1)	120	126	131
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		-	-	-	8 980	8 980	8 980	502	9 500	9 937	10 374
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	-	-	-	-	-	-	250	262	273
Licence and permits		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	320	30	30	-	30	31	33
Non-Exchange Revenue											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-
Licences or permits		-	-	-	650	1 300	1 300	10	1 300	1 360	1 420

Transfer and subsidies - Operational		-	-	-	46 216	46 216	46 216	942	45 176	43 076	40 892
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	184 806	184 806	184 806	141	192 095	200 378	209 439
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		**-**	**-**	**-**	**241 172**	**241 482**	**241 482**	**1 594**	**248 471**	**255 169**	**262 562**
Expenditure											
Employee related costs	2	-	-	-	134 490	138 748	138 748	11 717	144 713	151 370	158 030
Remuneration of councillors		-	-	-	13 192	13 192	13 192	996	13 588	14 213	14 838
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	-	-	-	5 055	4 430	4 430	442	4 200	4 393	4 587
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation		-	-	-	7 184	7 184	6 989	-	7 184	7 514	7 648
Interest		-	-	-	-	-	-	-	-	-	-
Contracted services		-	-	-	40 373	45 745	45 745	2 945	43 795	40 232	37 183
Transfers and subsidies		-	-	-	4 530	1 900	1 900	85	4 250	4 446	4 641
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-
Operational costs		-	-	-	36 136	35 928	35 928	1 158	29 701	31 067	32 434
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		**-**	**-**	**-**	**240 959**	**247 127**	**246 932**	**17 342**	**247 430**	**253 235**	**259 361**
Surplus/(Deficit)		**–**	**–**	**–**	**213**	**(5 645)**	**(5 450)**	**(15 748)**	**1 041**	**1 935**	**3 200**
Transfers and subsidies - capital (monetary allocations)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		**–**	**–**	**–**	**213**	**(5 645)**	**(5 450)**	**(15 748)**	**1 041**	**1 935**	**3 200**
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		**–**	**–**	**–**	**213**	**(5 645)**	**(5 450)**	**(15 748)**	**1 041**	**1 935**	**3 200**
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		**–**	**–**	**–**	**213**	**(5 645)**	**(5 450)**	**(15 748)**	**1 041**	**1 935**	**3 200**
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	**–**	**–**	**–**	**213**	**(5 645)**	**(5 450)**	**(15 748)**	**1 041**	**1 935**	**3 200**

5.3. COMPONENT C: STATEMENT OF FINANCIAL POSITION

DC40 Dr Kenneth Kaunda - Table A6 Budgeted Financial Position

Description	Ref	2019/20	2020/21	2023/24	2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
ASSETS											
Current assets											
Cash and cash equivalents		–	–	–	25 376	(47 197)	(47 197)	125 243	32 750	3 203	12 248
Trade and other receivables from exchange transactions	1	–	–	–	542	253	253	961	542	–	–
Receivables from non-exchange transactions	1	–	–	–	–	–	–	–	–	–	–
Current portion of non-current receivables		–	–	–	–	–	–	–	–	–	–
Inventory	2	–	–	–	(5 055)	(4 430)	(4 430)	–	–	–	–
VAT		–	–	–	–	(42 917)	(42 917)	64 908	–	–	–
Other current assets		–	–	–	–	(1 765)	(1 765)	1 566	(1 765)	–	–
Total current assets		**–**	**–**	**–**	**20 862**	**(96 057)**	**(96 057)**	**192 678**	**31 527**	**3 203**	**12 248**
Non current assets											
Investments		–	–	–	120	120	120	–	120	–	–
Investment property		–	–	–	–	–	–	–	–	–	–
Property, plant and equipment	3	–	–	–	138 116	78 263	78 263	96 050	38 152	6 950	4 480
Biological assets		–	–	–	–	–	–	–	–	–	–
Living and non-living resources		–	–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–	–
Intangible assets		–	–	–	10 125	9 111	9 111	16 898	9 161	884	(509)
Trade and other receivables from exchange transactions		–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	–	–	–
Other non-current assets		–	–	–	–	–	–	–	–	–	–
Total non current assets		**–**	**–**	**–**	**148 361**	**87 495**	**87 495**	**112 948**	**47 434**	**7 834**	**3 971**
TOTAL ASSETS		**–**	**–**	**–**	**169 223**	**(8 562)**	**(8 562)**	**305 626**	**78 960**	**11 036**	**16 220**
LIABILITIES											
Current liabilities	-										
Bank overdraft		–	–	–	–	–	–	–	–	–	–
Financial liabilities		–	–	–	(421)	(421)	(421)	685	421	–	–
Consumer deposits		–	–	–	–	–	–	–	–	–	–
Trade and other payables from exchange transactions	4	–	–	–	303 642	72 462	72 462	38 779	5 308	4 127	1 131
Trade and other payables from non-exchange transactions	5	–	–	–	5 718	2 530	2 530	931	–	(4 446)	(4 641)
Provision		–	–	–	(20 496)	(20 496)	(20 496)	22 787	(20 496)	–	–

VAT		–	–	–	–	–	–	25 209	–	–	–
Other current liabilities		–	–	–	–	–	–	–	–	–	–
Total current liabilities		–	–	–	288 443	54 075	54 075	88 392	(14 768)	(318)	(3 510)
Non current liabilities											
Financial liabilities	6	–	–	–	–	–	–	–	–	–	–
Provision	7	–	–	–	–	–	–	–	–	–	–
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities		–	–	–	–	(17 106)	(17 106)	17 106	(17 106)	–	–
Total non current liabilities		–	–	–	–	(17 106)	(17 106)	17 106	(17 106)	–	–
TOTAL LIABILITIES		–	–	–	288 443	36 969	36 969	105 498	(31 874)	(318)	(3 510)
NET ASSETS		–	–	–	(119 219)	(45 531)	(45 531)	200 129	110 834	11 354	19 730
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	–	–	–	–	–	–	–	–	–	–
Reserves and funds	9	–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–		–			
TOTAL COMMUNITY WEALTH/EQUITY	10	–	–	–	–	–	–	–	–	–	–

5.4. COMPONENT D: CASH FLOW

DC40 Dr Kenneth Kaunda - Table A7 Budgeted Cash Flows

Description	Ref	2019/20	2020/21	2023/24	2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–	–	–	–	–	–	–	–	–
Service charges		–	–	–	–	–	–	–	–	–	–
Other revenue		–	–	–	200	150	150	(1)	370	387	404
Transfers and Subsidies - Operational	1	–	–	–	320	30	30	–	30	31	33
Transfers and Subsidies - Capital	1	–	–	–	231 672	232 322	232 322	1 093	238 571	244 814	251 751
Interest		–	–	–	8 980	8 980	8 980	502	9 500	9 937	10 374
Dividends		–	–	–	–	–	–	–	–	–	–
Payments							–				
Suppliers and employees		–	–	–	(266 046)	(253 698)	(253 698)	(4 429)	(235 997)	(241 275)	(247 074)
Interest		–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies	1	–	–	–	(4 430)	(4 430)	(4 430)	–	(4 250)	(4 446)	(4 641)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**–**	**–**	**–**	**(29 304)**	**(16 646)**	**(16 646)**	**(2 835)**	**8 224**	**9 449**	**10 847**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		–	–	–	(29 950)	(19 160)	(19 160)	(960)	(13 850)	(8 650)	(4 830)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**–**	**–**	**–**	**(29 950)**	**(19 160)**	**(19 160)**	**(960)**	**(13 850)**	**(8 650)**	**(4 830)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–

NET CASH FROM/(USED) FINANCING ACTIVITIES		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**–**	**–**	**–**	**(59 254)**	**(35 806)**	**(35 806)**	**(3 795)**	**(5 626)**	**799**	**6 017**
Cash/cash equivalents at the year begin:	2	–	–	–	57 980	38 576	38 576	7 473	38 576	32 950	33 749
Cash/cash equivalents at the year end:	2	**–**	**–**	**–**	**(1 274)**	**2 770**	**2 770**	**3 678**	**32 950**	**33 749**	**39 766**

5.5. COMPONENT E: GRANTS

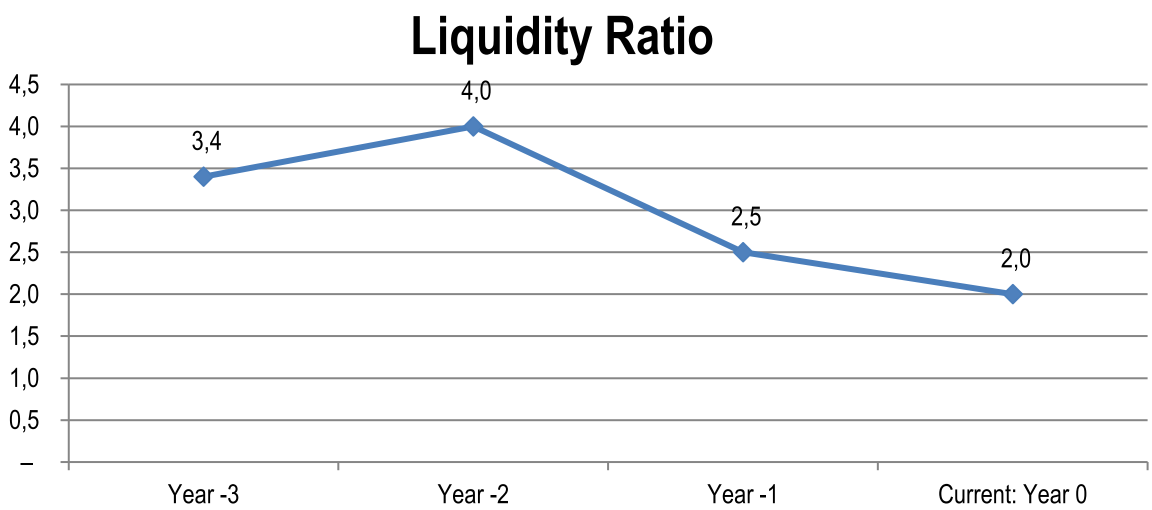
DC40 Dr Kenneth Kaunda - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2019/20	2020/21	2023/24	2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
RECEIPTS:	1, 2									
-										
Operating Transfers and Grants										
National Government:		–	–	–	**42 716**	**42 716**	**42 716**	**43 176**	**40 984**	**38 708**
Local Government Equitable Share	_	–	–	–	33 503	33 503	33 503	32 981	32 768	34 256
Energy Efficiency and Demand Side Management Grant	_	–	–	–	4 000	4 000	4 000	4 000	4 000	–
Expanded Public Works Programme Integrated Grant	_	–	–	–	1 452	1 452	1 452	2 211	–	–
Local Government Financial Management Grant	_	–	–	–	1 000	1 000	1 000	1 100	1 200	1 300
Municipal Disaster Relief Grant	_	–	–	–	–	–	–	–	–	–
Municipal Systems Improvement Grant	_	–	–	–	–	–	–	–	–	–
Rural Road Asset Management Systems Grant	_	–	–	–	2 761	2 761	2 761	2 884	3 016	3 152
Provincial Government:	_	–	–	–	–	–	–	–	–	–
Other transfers/grants [insert description]										
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	**3 500**	**3 500**	**3 500**	**2 000**	**2 092**	**2 184**
Education Training and Development Practices SETA	_	–	–	–	3 500	3 500	3 500	2 000	2 092	2 184
Local Government Water and Related Service SETA										
Total Operating Transfers and Grants	5	–	–	–	**46 216**	**46 216**	**46 216**	**45 176**	**43 076**	**40 892**
Capital Transfers and Grants										
National Government:		–	–	–	–	–	–	–	–	–

Other capital transfers/grants [insert desc]										
Provincial Government:		–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert description]										
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
Education Training an										
Total Capital Transfers and Grants	5	–	–	–	–	–	–	–	–	–
TOTAL RECEIPTS OF TRANSFERS & GRANTS		–	–	–	**46 216**	**46 216**	**46 216**	**45 176**	**43 076**	**40 892**

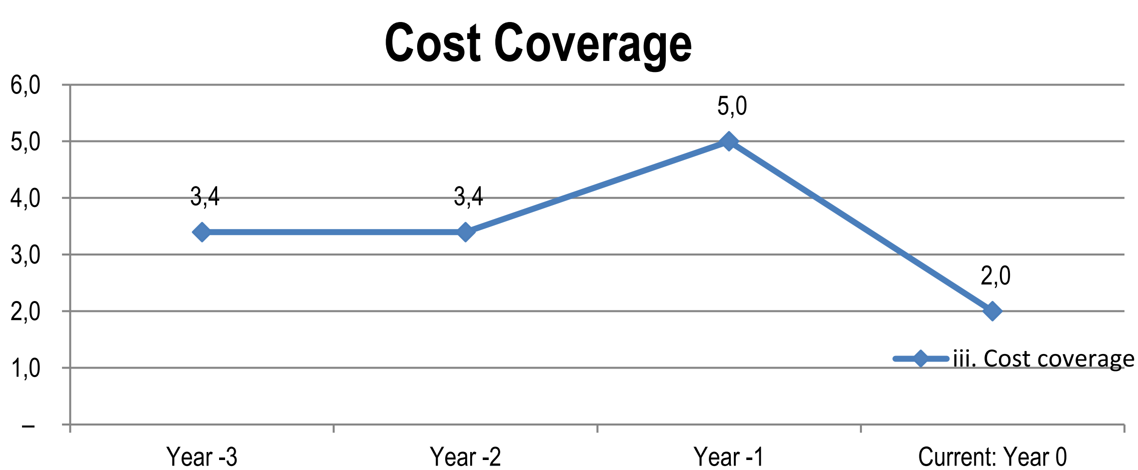
5.6. COMPONENT F: FINANCIAL RATIOS

To be updated in January 2025 before the tabling of the Annual Report



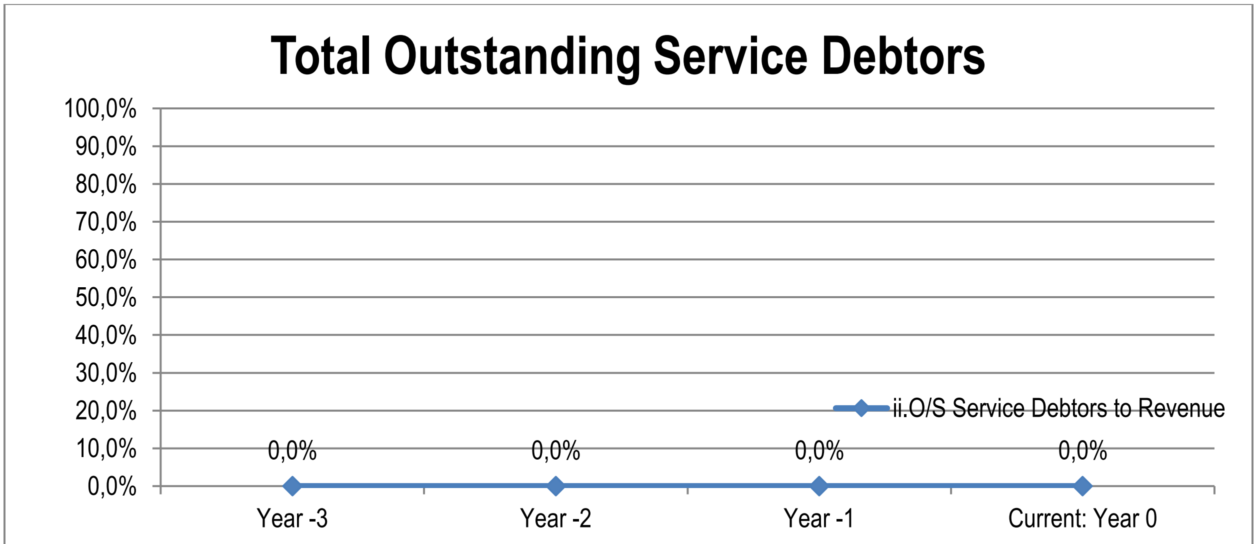
Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

Data used from MBRR SA8

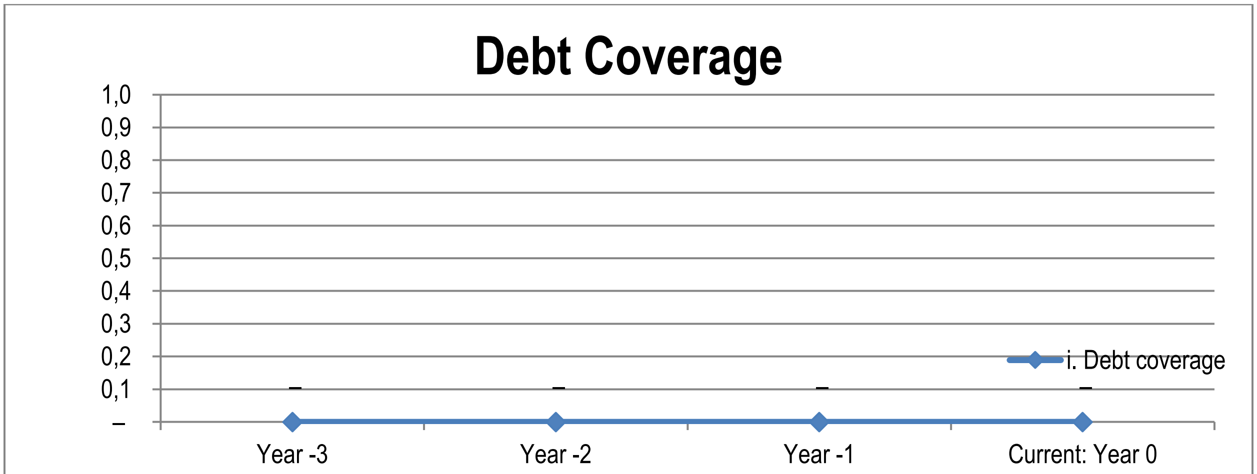


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

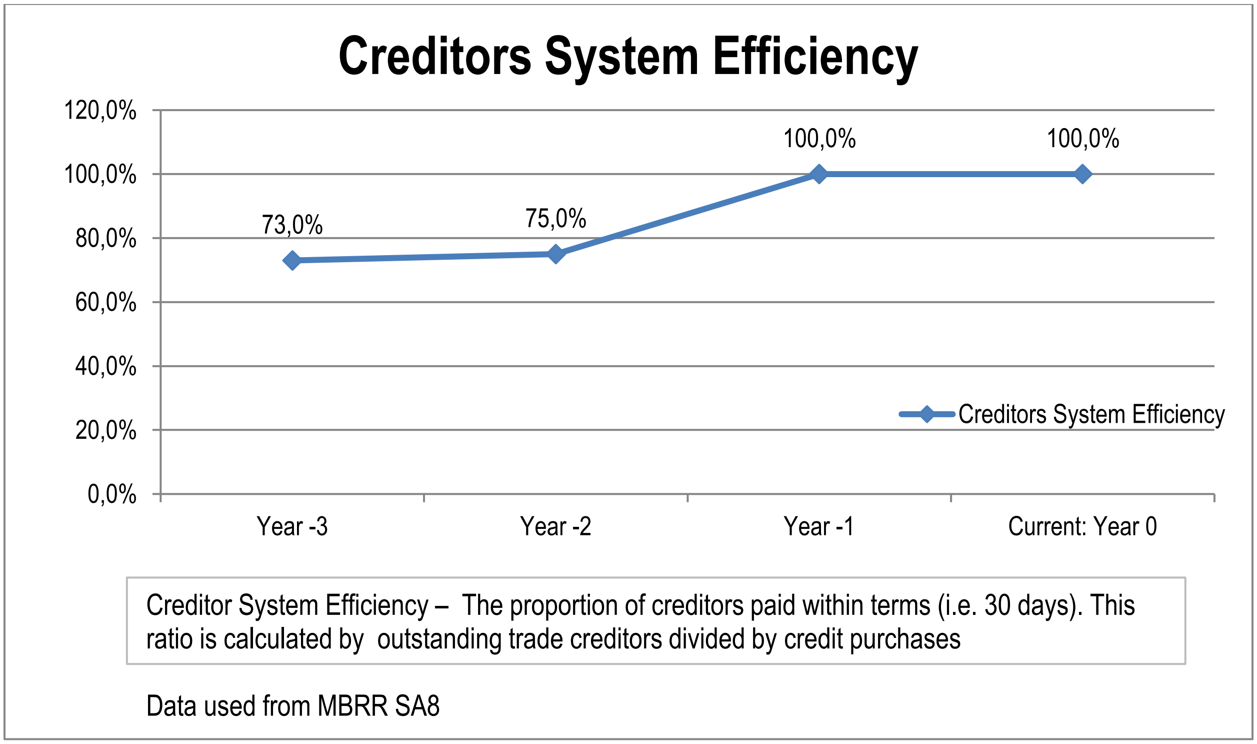
Data used from MBRR SA8

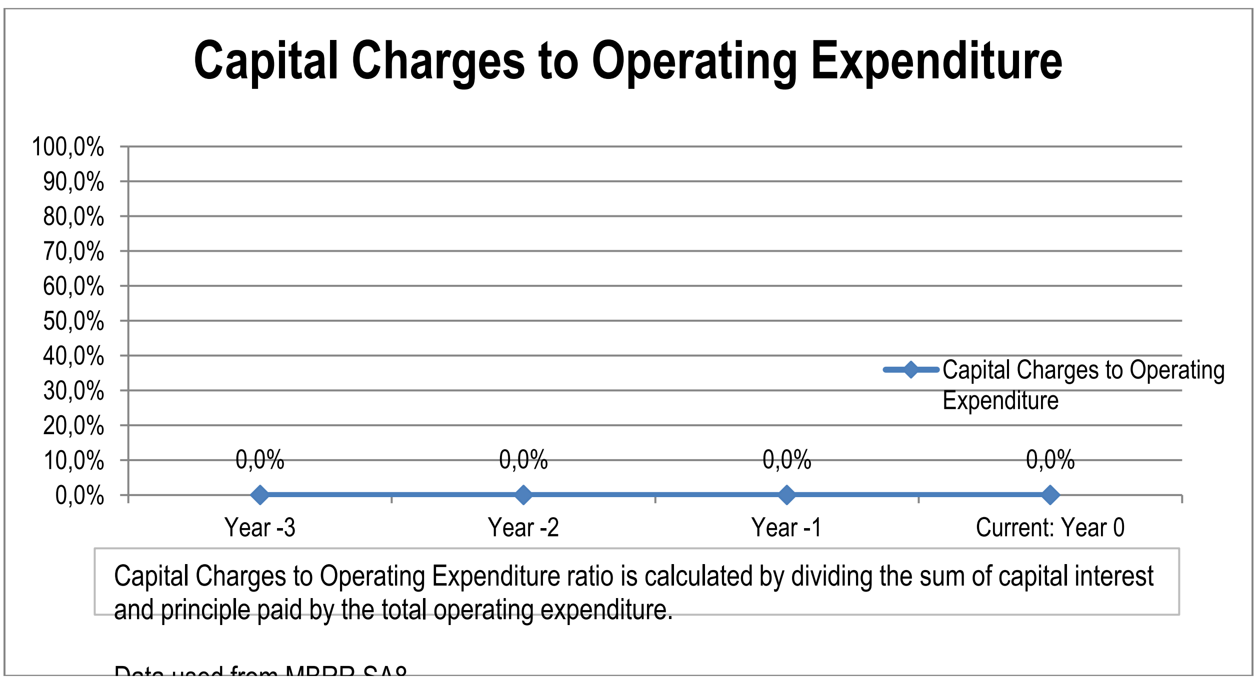


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

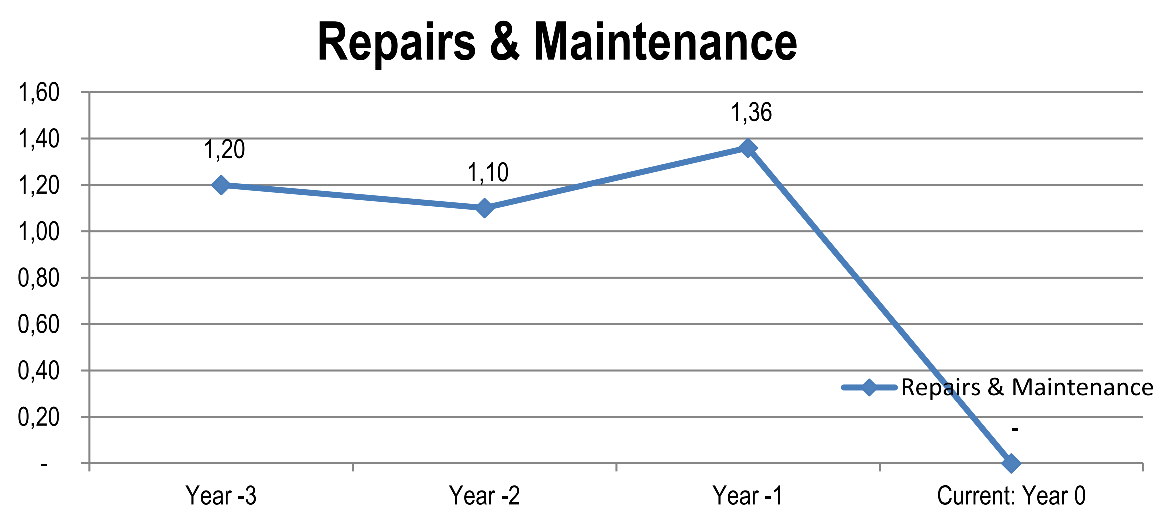


Debt Coverage– The number of times debt payments can be accomodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accomodated by the municipality


Creditors System Efficiency
120,0%
100,0%
80,0%
60,0%
40,0%
20,0%
0,0%
73,0%
75,0%
100,0%
100,0%
Year -3
Year -2
Year -1
Current: Year 0
Creditors System Efficiency
Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases
Data used from MBRR SA8


Capital Charges to Operating Expenditure
100,0%
90,0%
80,0%
70,0%
60,0%
50,0%
40,0%
30,0%
20,0%
10,0%
0,0%
0,0%
0,0%
0,0%
0,0%
Year -3
Year -2
Year -1
Current: Year 0
Capital Charges to Operating Expenditure
Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.



Repairs and Maintenance – This represents the propotion of operating expenditure spent and is calculated by dividing the total repairs and maintenace. by the difference between total revenue and capital revenue.

5.7 COMPONENT G: ASSESSMENT OF ANY ARREARS ON MUNICIPAL TAXES AND SERVICE CHARGES **(To be updated before the Annual Report is tabled in January 2026)**

6. CHAPTER 6: AUDITOR GENERAL'S REPORT 2024/25

6.1. COMPONENT A: 2024/25 AUDIT REPORT

(To be updated before the Annual Report is tabled in January 2026)

6.2. COMPONENT B: 2024/25 AUDIT AND RISK COMMITTEE REPORT

(To be updated before the Annual Report is tabled in January 2026)

6.3. COMPONENT C: 2024/25 INTERNAL AUDIT REPORT

(To be updated before the Annual Report is tabled in January 2026)

6.4. MANAGEMENT’S ACTION PLAN ON THE AG’S FINDINGS: 2024/25

MANAGEMENT’S ACTION PLAN ON THE AG’S FINDINGS: 2024/25

(To be updated before the Annual Report is tabled in January 2026)

APPENDICES

APPENDIX A: LEADERSHIP

No	Council Members	Directly/ Indirectly Elected	Party
1	Bester, C.J.	Indirectly Elected	Democratic Alliance
2	De Bruin, M.D.	Indirectly Elected	Democratic Alliance
2	Faku, B.S.	Indirectly Elected	Economic Freedom Fighters
3	Hattingh, C. (Resigned 13 June 2024)	Indirectly Elected	Democratic Alliance
4	Hodgson, H.	Indirectly Elected	Democratic Alliance
5	Itebogeng, L.V.	Indirectly Elected	African National Congress
6	Jonas, S.L.	Indirectly Elected	African National Congress
7	Kali, K.B.	Indirectly Elected	Economic Freedom Fighters
8	Kasonkomona, F.	Indirectly Elected	Democratic Alliance
9	Kegontse, K.R.	Indirectly Elected	Economic Freedom Fighters
10	Kloppers, S.P.	Directly Elected	Freedom Front Plus
11	Latha, R.K.	Indirectly Elected	African National Congress
12	Lekgari, T.N.	Directly Elected	African National Congress
13	Lesie, S.J.	Directly Elected	African National Congress
14	Lourens, J.J.	Indirectly Elected	Freedom Front Plus
15	Makgate, M.W.	Directly Elected	African National Congress
16	Mampe, T.R.	Indirectly Elected	African National Congress
17	Mangesi, M.I. (Resigned 02 August 2024)	Indirectly Elected	African National Congress
18	Matsapola, D.M.	Directly Elected	African National Congress
19	Meya, I.T.	Indirectly Elected	African National Congress
20	Mokhele, I.M.	Indirectly Elected	African National Congress
21	Mokone, M.P.	Indirectly Elected	African National Congress
22	Molapisi, L.G.	Directly Elected	African National Congress
23	Mosiane-Segotso, B.E.	Directly Elected	African National Congress
24	Mosholi, R.M. (Resigned 24 October 2024)	Indirectly Elected	African National Congress
25	Mostert, W.A.	Directly Elected	Democratic Alliance
26	Mosweu, M.E. (Resigned 26 November 2024)	Indirectly Elected	Economic Freedom Fighters
27	Motaung, H.M.	Indirectly Elected	Economic Freedom Fighters
28	Mothupi, A	Indirectly Elected	African National Congress
29	Mphafudi Z.E.	Directly Elected	African National Congress
30	Mtshawulana, P.L. (Resigned 31 July 2024)	Indirectly Elected	African National Congress
31	Nxozana, X.C.	Directly Elected	African National Congress
32	Num, N.J.	Directly Elected	African National Congress
33	Oosthuizen-Van Tonder, M.E.	Directly Elected	Freedom Front Plus
34	Rampai, P.E.	Indirectly Elected	African National Congress
35	Rantekane, L.	Indirectly Elected	African National Congress
36	Scott, L.	Indirectly Elected	Freedom Front Plus
37	Sesana, S.P. (Resigned 31 July 2024)	Indirectly Elected	Democratic Alliance
38	Setshoaro, M	Directly Elected	Economic Freedom Fighters

39	Shuping, L.K.	Directly Elected	Economic Freedom Fighters
40	Strydom, H.M.	Directly Elected	Democratic Alliance
41	Terblanche, J.F.	Indirectly Elected	Democratic Alliance
42	Thabanchu, R.O. (Resigned 01 December 2024)	Indirectly Elected	African National Congress
43	Tloome, M.S.	Indirectly Elected	African National Congress
44	Tsolela, N.J.	Indirectly Elected	African National Congress
45	Van Zyl, K.L.	Directly Elected	Democratic Alliance

APPENDIX B: COUNCILLORS, COMMITTEES AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage non-attendance**
				%	%
Cllr. N.J. Num	**FT**	None	African National Congress	100%	0%
Cllr. X.C. Nxozana	**FT**	None	African National Congress	100%	0%
Cllr. S.J. Lesie	**FT**	None	African National Congress	100%	0%
Alderman Cllr. C.J. Bester	**PT**	Bursary Committee	Democratic Alliance	100%	0%
Cllr. M.D. De Bruin	**PT**	Technical Services and Special Programs	Democratic Alliance	92.3%	7.7%
Cllr. B.S. Faku	**PT**	Corporate Services and Budget & BTO	Economic Freedom Fighters	69.2%	30.8%
Cllr. H. Hodgson	**PT**	Corporate Services and Budget & BTO	Democratic Alliance	92.3%	7.7%
Cllr. L.V. Itebogeng	**PT**	MMC Corporate Services and ICT	African National Congress	100%	0%
Cllr. S.L. Jonas	**PT**	MPAC	African National Congress	100%	0%
Cllr. K.B. Kali	**PT**	Technical Services and Special Programs	Economic Freedom Fighters	83.3%	16.7%
Cllr. F. Kasonkomona	**PT**	MPAC	Democratic Alliance	100%	0%
Cllr. K. Kegontse	**PT**	Community Services and LED & Tourism	Economic Freedom Fighters	84.6%	15.4%
Cllr. S.P. Kloppers	**FT**	Corporate Services and Budget & BTO	Freedom Front Plus	92.3%	7.7%
Cllr. R. Latha	**PT**	Corporate Services and Budget & BTO Community Services and LED & Tourism	African National Congress	84.6%	15.4%
Cllr. T.N. Lekgari	**PR**	Community Services and LED & Tourism Portfolio Chairperson	African National Congress	100%	%
Cllr. J.J. Lourens	**PT**	MPAC	Freedom Front Plus	92.3%	7.7%
Cllr. M.W. Makgate	**FT**	MMC Community Services	African National Congress	100%	%

Councillors, Committees Allocated and Council Attendance					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage non-attendance**
				%	%
Cllr. T.R. Mampe	**PT**	MMC Local Economic Development and Tourism	African National Congress	92.3%	7.7%
Cllr. D.M. Matsapola	**FT**	MMC SPECIAL PROGRAMS	African National Congress	92.3%	0%
Cllr. I.T. Meya	**PT**	MPAC	African National Congress	100%	0%
Cllr. I. Mokhele	**PT**	MPAC	African National Congress	100%	0%
Cllr. M. Mokone	**PT**	MPAC	African National Congress	92.3%	7.7%
Cllr. L.G. Molapisi	**FT**	MMC Corporate Services and ICT	African National Congress	100%	0%
Cllr. B.E. Mosiane-Segotso	**PR**	Community Services and LED & Tourism Portfolio Technical Services and Special Programs Chairperson	African National Congress	92.3%	7.7%
Cllr R. Mosholi	**PT**	MPAC	African National Congress	75% (3/4 meetings)	25%
Cllr. W.A. Mostert	**PR**	Corporate Services and Budget & BTO	DEMOCRATIC ALLIANCE	84.6%	15.4%
Cllr. M.E. Mosweu	**PT**	Technical Services and Special Programs	Economic Freedom Fighters	100%	0%
Cllr. M.H. Motaung.	**PT**	Bursary Committee	Economic Freedom Fighters	69%	31%
Cllr. A. Mothupi	**PT**	Corporate Services and Budget & BTO	African National Congress	100%	0%
Cllr. Z.E. Mphafudi	**PF**	MMC Technical Services	African National Congress	100%	0%
Cllr. M.E. Oosthuizen-Van Tonder	**PR**	Community Services and LED & Tourism	Freedom Front Plus	100%	0%
Cllr P. Rampai	**PT**	Corporate Services and Budget & BTO Community Services and LED & Tourism	African National Congress	92.3%	7.7%

Councillors, Committees Allocated and Council Attendance					
Council Members	**Full Time / Part Time**	**Committees Allocated**	***Ward and/ or Party Represented**	**Percentage Council Meetings Attendance**	**Percentage non-attendance**
				%	%
		Technical Services and Special Programs			
Cllr. L. Rantekane	**PT**	Technical Services and Special Programs Chairperson	African National Congress	92.3%	7.7%
Cllr. L. Scott	**PT**	Community Services and LED & Tourism Technical Services and Special Programs	Freedom Front Plus	100%	0%
Cllr. N.M. Setshoaro	**PR**	Technical Services and Special Programs	Economic Freedom Fighters	100%	0%
Cllr. L.K. Shuping	**PR**	MPAC	Economic Freedom Fighters	100%	0%
Cllr. H.M. Strydom	**PR**	Technical Services and Special Programs	Democratic Alliance	100%	0%
Cllr. F.J. Terblanche	**PT**	MPAC	Democratic Alliance	76.9%	23.1%
Cllr O.R. Thabanchu	**PT**	MMC Budget and Treasury	African National Congress	66.6% (4/6 meetings)	33.4%
Cllr. M. Tloome	**PT**	Community Services and LED & Tourism Technical Services and Special Programs	African National Congress	100%	0%
Cllr. N.J. Tsolela	**PT**	MPAC	African National Congress	90%	10%
Cllr. K.L. Van Zyl	**PR**	Community Services and Led & Tourism	Democratic Alliance	84.6%	15.4%

APPENDIX C: PORTFOLIO COMMITTEES

MMCs Cllr L.G. Molapisi Cllr O.R. Thabanchu (Resigned December 2024) Cllr I.V. Itebogeng (Appointed as MMC in June 2025)	**MMCs** Cllr M.W. Makgate (Demoted in June 2025) Cllr T.R. Mampe Cllr T.N. Lekgari (Appointed as MMC in June 2025)	**MMCs** Cllr Z.E. Mphafudi Cllr D.M. Matsapola
CHAIRPERSON **Vacant**	**CHAIRPERSON** Cllr T.N. Lekgari (Vacant starting June 2025)	**CHAIRPERSON** Cllr L. Rantekane
Cllr Latha Cllr Rampai Cllr Faku Cllr Hodgson Cllr Mostert Cllr Kloppers Ald. Cllr Mosiane-Segotso	Cllr Latha Cllr Rampai Cllr Tloome Cllr Scott Cllr Kegontse Cllr Van Zyl Cllr Oosthuizen Van-Tonder	Cllr Tloome Cllr Rampai Cllr Kali Cllr Setshoaro Cllr Strydom Cllr Scott Ald. Cllr Mosiane-Segotso

APPENDIX D: MUNICIPAL PUBLIC ACCOUNTS COMMITTEE MEMBERS (MPAC)

NO	Name	Direct/ Indirect	Party	Changes during 2024/25 FY
1	Cllr James Tsolela MPAC Chairperson	Indirectly elected	ANC	Replaced Cllr MI Mangesi as of October 2024.
2	Cllr Innocent Mokhele	Indirectly elected	ANC	
3	Cllr Matumelo Mokone	Indirectly elected	ANC	
4	Cllr Lucas Jonas	Indirectly elected	ANC	
5	Cllr Issac Meya	Indirectly elected	ANC	
6	Cllr Hannes Lourens	Indirectly elected	FF+	
7	Cllr Francis Kasonkomona	Indirectly elected	DA	Replaced Cllr SP Sesana as of October 2024.
8	Cllr Juanita Terblanche	Indirectly elected	DA	
9	Cllr Lerina Strydom	Directly elected	DA	Replaced Cllr Madra DE Bruin as of April 2025.
10	Cllr Lentikile Shuping	Directly elected	EFF	
11	Cllr Robert Mosholi	Indirectly elected	ANC	Resigned on the 18th of September 2024, and is yet to be replaced.

APPENDIX E: MANAGEMENT

(Status as at end June 2025)

Management	
Directorate	**Senior Manager/Manager**
Office of the Municipal Manager	**Municipal Manager**- Mokgatlhe J. Ratlhogo
	PMS Manager- O Baloyi
	IDP Manager- T Mokatsane
	Chief Risk Officer- L Motepe
	Communications Manager- X Mndaweni
	MISS Manager -N.N Fihla
Budget and Treasury Office	**Chief Finance Officer**- J. Brown (Acting) **Chief Finance Officer**- Mr L. Steenkamp
	Deputy CFO- T Nqobe
	Deputy Director- J Brown
Corporate Services	**Senior Manager Corporate Services**- O. Baloyi (Acting) **Senior Manager Corporate Services**- L.M Ramorola (Acting)
	HR Manager- T Mothibedi
	Manager Records & Admin- N Moloto (Acting)
	Manager Legal- M.B Molefe **Manager Legal-** J. Seodisha (Acting)
	Mananager IT- M. Khoali (Acting)
Community Services	**Senior Manager Community Services**- A.K.T Sothoane (Acting) **Senior Manager Community Services**- T. Mosebi (Acting)
	Manager Matlosana- K Tenza
	Manager JB Marks- F Matlhakola
	Manager Maquassi Hills- T Mosebi
Local Economic Development and Planning	**Senior Manager Local Economic Development and Planning**- T.M Rampedi
	Manager Technical Services- K.T Tshukudu
	Manager LED- L.M Ramorola
	Manager LED- T. Phakoe (Acting)
Chief Audit Executive	**Chief Audit Executive**- S.G Mtemekwana
	Manager Internal Audit- R Tshukudu
Managers in Political Offices	**Chief of Staff-** X Mndaweni (Acting)
	Manager Office of the Speaker-F.Canga
	Manager Office of the Whip of Council- M. Matsose
	Manager Municipal Public Accounts Committee- M Taunyane (Acting**)**

APPENDIX F: MUNICIPAL 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

APPENDIX G: REVENUE PERFORMANCE BY VOTE

(To be updated before the Annual Report is tabled in January 2026)

APPENDIX H: REVENUE PERFORMANCE BY SOURCE

(To be updated before the Annual Report is tabled in January 2026)

APPENDIX I: CONDITIONAL GRANTS

(To be updated before the Annual Report is tabled in January 2026)

APPENDIX J: CAPITAL EXPENDITURE

(To be updated before the Annual Report is tabled in January 2026)

APPENDIX K: FINANCIAL DISCLOSURES

(To be updated before the Annual Report is tabled in January 2026

VOLUME II: ANNUAL FINANCIAL STATEMENTS

(To be updated before the Annual Report is tabled in January 2026)

DR. KENNETH KAUNDA
DISTRICT MUNICIPALITY

EXPLORING PROSPERITY

address:
Old Mutual Building
Patmore Road, Orkney

tel & fax:
Tel: (018) 473 8000
Fax: (018) 473 2938

e-mail & website:
admin@kaundadistrict.gov.za
www.kaundadistrict.gov.za