

DR. KENNETH
KAUNDA

DISTRICT MUNICIPALITY



2025/26 2nd QUARTER PERFORMANCE REPORT

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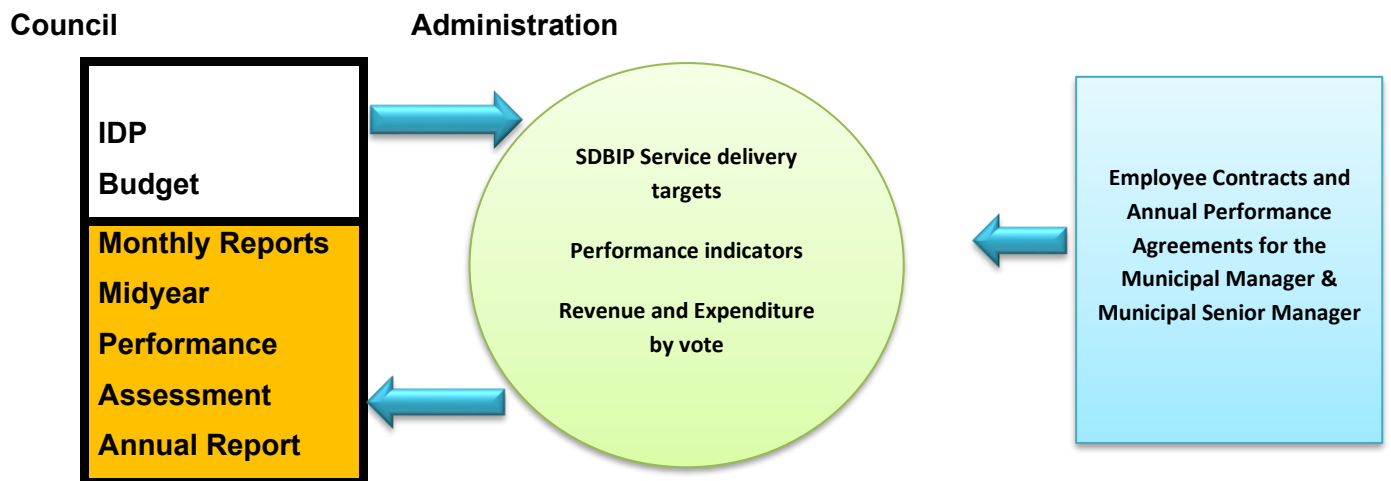
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1. INTRODUCTION

The 2025/26 Service Delivery and Budget Implementation Plan (SDBIP) entrusts Dr. Kenneth Kaunda District Municipality to ensure that the district delivers on objectives and targets which are aligned with the Integrated Development Plan (IDP) and budget (both capital and operational).

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

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



2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

2.1. Reporting on SDBIP

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

2.1.1. Monthly Reporting

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

Actual revenue, per source;

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

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

2.1.2. Quarterly Reporting

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

2.1.3. Mid-year Reporting

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

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

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

2.1.4. Annual Performance Reporting

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

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

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

3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

3.1. Political Leadership

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

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

3.2. Administrative Leadership

The following top management (senior managers) positions are on the basis of fixed term performance-based contracts and presently the status is as indicated: **(2025/26 2nd quarter status)**

POSITION	NAME
Municipal Manager	M.J Ratlhogo
Senior Manager: Corporate Services and ICT (acting)	O. Baloyi
Chief Financial Officer (acting)	J. Brown
Senior Manager: Community Services (acting)	T. Mosebi
Senior Manager: Local Economic Development and Planning	T.M Rampedi
Chief Audit Executive	S.G Mtemekwana

The following managers report administratively to the Municipal Manager

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

4. POWERS AND FUNCTIONS ASSIGNED

4.1. Municipal Mandate and Strategic Focus

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

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

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

4.2. Allocation of Powers and Functions

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

4.3. Strategic Goals and Objectives

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

5. BUDGET PERFORMANCE

5.1 Monthly Projections of Revenue to be Collected By Each Source

	Budgeted October 2025	Actual October 2025	Budgeted November 2025	Actual November 2025	Budgeted December 2025	Actual December 2025
Sale of goods	10	-	10	-	10	-
Interest earned-current and non-current assets	792	1282	792	64	792	48
Rental from fixed assets	21	-	21	-	21	-
Licences and permits	108	81	108	75	108	66
Transfers and subsidies	3765	1757	3765	163	3765	11069
Operational revenue	3	4	3	-	3	-
Fuel Levy	16 008		16 008		16 008	

5.2 Monthly Projections of Revenue By Vote

	Budgeted October 2025	Actual October 2025	Budgeted November 2025	Actual November 2025	Budgeted December 2025	Actual December 2025
Vote 01- Executive & Council	-	-	-	-	-	-
Vote 02- Municipal Manager	-	-	-	-	-	-
Vote 03- Corporate Services	188	57	188	163	188	75
Vote 04- Financial Services	19 652	1405	19 652	64	19 652	75073
Vote 05- Community Services	108	80	108	75	108	31
Vote 06- LED and Planning	758	1508	758	-	758	-
Vote 07- Internal Audit	-	-	-	-	-	-

5.3 Monthly Projections of Operational Expenditure By Each Vote

	Budgeted October 2025	Actual October 2025	Budgeted November 2025	Actual November 2025	Budgeted December 2025	Actual December 2025
Vote 01- Executive & Council	1 900	1246	1 900	1517	1 900	4699
Vote 02- Municipal Manager	3 607	2961	3 607	3875	3 607	11565
Vote 03- Corporate Services	2 848	1197	2 848	1857	2 848	5160
Vote 04- Financial Services	2 921	4760	2 921	3125	2 921	12492
Vote 05- Community Services	5 523	2352	5 523	3077	5 523	8511
Vote 06- LED and Planning	3 179	4348	3 179	4660	3 179	12925
Vote 07- Internal Audit	640	-	640	-	640	-

5.4 Monthly Projections of Capital Expenditure By Vote/ Department

	Budgeted October 2025	Actual October 2025	Budgeted November 2025	Actual November 2025	Budgeted December 2025	Actual December 2025
Vote 01- Executive & Council	-	-	-	-	-	-
Vote 02- Municipal Manager	17	-	17	-	17	-
Vote 03- Corporate Services	308	-	308	-	308	-
Vote 04- Financial Services	204	-	204	-	204	1906
Vote 05- Community Services	233	-	233	-	233	-
Vote 06- LED and Planning	392	-	392	-	392	706
Vote 07- Internal Audit	-	-	-	-	-	-

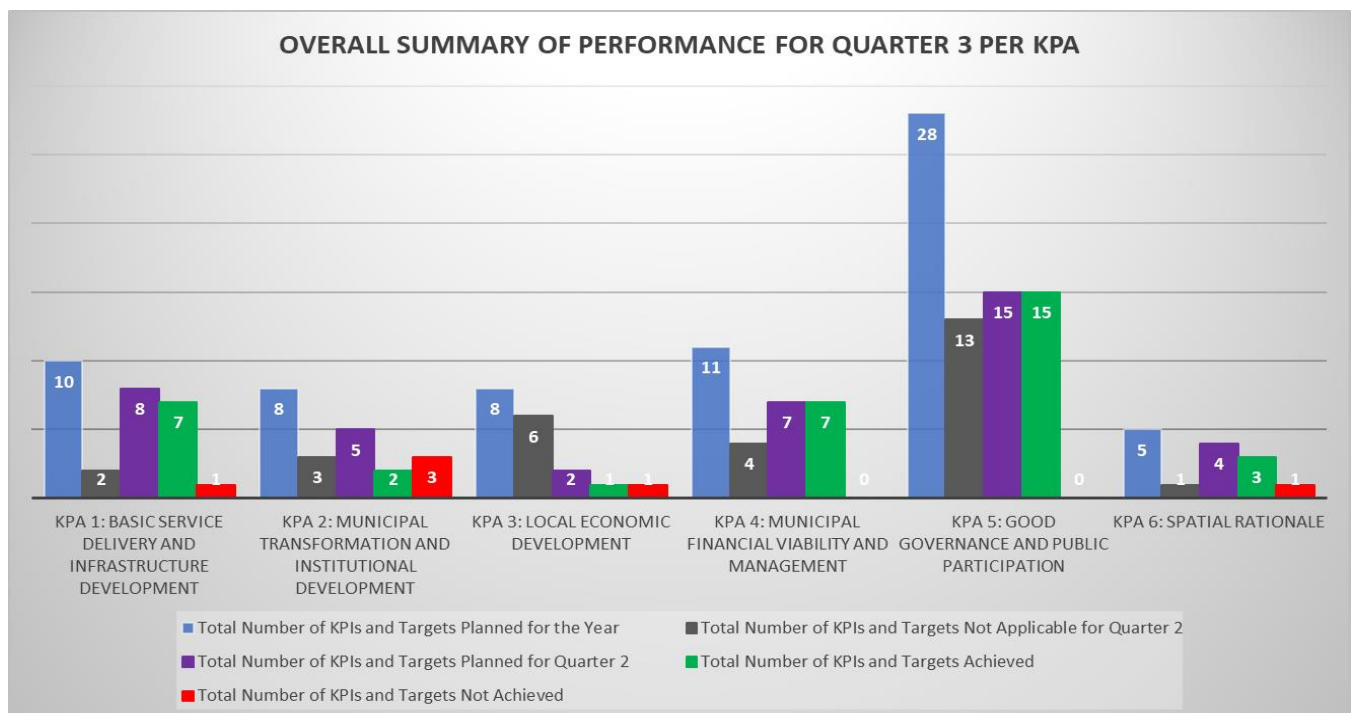
6. KEY PERFORMANCE AREAS

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

ABBREVIATIONS USED FOR DIRECTORATES:

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

OVERALL SUMMARY OF PERFORMANCE



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

7.1 KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

THEMATIC AREAS	BASIC SERVICES DELIVERY														
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
OUTCOME 9	OUTPUT 2			IMPROVING ACCESS TO BASIC SERVICES											
	OUTPUT 4			ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Community Services	To provide environmental health services	Municipal Health Service	20 environmental campaigns	20 environmental campaigns	Nil	KPI 1 Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District COM SER	Activity	20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2026	R 650 000 (Shared Vote)	Q1	5 municipal health services awareness campaigns conducted by 30 September 2025: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	ACHIEVED	None	None	Municipal Health awareness campaign reports with pictures
									R 450 000 PO10132/IE004 62/FD10003/FX1 0010/RX10001/CO1000/3905						
										Q2	5 municipal health services awareness campaigns by 31 December 2025: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	ACHIEVED	None	None	

THEMATIC AREAS	BASIC SERVICES DELIVERY														
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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 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Community Services	To provide environmental health services	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 2026	R 650 000 (Shared Vote)	Q1	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2025	ACHIEVED 7 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2025	Target is exceeded due to a number of illegal dumping complaints	None	Environmental awareness management reports
									R 450 000 PO10132/IE00462/FD10003/FX10010/RX10001/CO1000/3905						
Community Services Circular 88	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking	12 compliance reports on drinking	Nil	KPI 3	Output	12 compliance reports on	R 900 000 Shared Vote	Q1	3 compliance reports on drinking water samples	ACHIEVED 3 compliance reports on	None	None	Compliance reports, Sampling points list,

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 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
			water samples taken tested	water samples taken and tested		Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities COM SER		drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 June 2026	PO10135/IE00019/FD10003/FX10010/RX10001/CO10000/3905		taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 September 2025	drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 September 2025			Sample analysis results
										Q2	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2025	ACHIEVED 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2025	None	None	

THEMATIC AREAS	BASIC SERVICES DELIVERY														
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES												
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Community Services 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 2026	R 900 000 Shared Vote PO10135/IE00019/FD10003/FX10010/RX10001/CO10000/3905	Q1	13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2025	ACHIEVED	None	None	Sampling point list, sample analysis results
										Q2	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2025	ACHIEVED	None	None	

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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 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Community Services	To provide Environmental 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 2026	OPEX	Q1	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 September 2025	ACHIEVED	The target exceeded due to illegal dumping of complaints received	None	Waste inspection activities reports
										Q2	30 waste inspections conducted within Dr Kenneth Kaunda District Municipality by 31 December 2025	ACHIEVED	The overperformance was due to complaints received	None	
Community Services	To provide environmental health services	Environmental Management Services	80 activities on Air Quality Management	80 activities on Air Quality Management	Nil	KPI 6 Number of Air Quality Management inspections conducted	Activity	80 Air Quality Management inspections conducted within Dr. Kenneth	R 80 000 R 30 000 PO10131/E00042/FD10003/FX10010/RX10001/CO10000/3905	Q1	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda	ACHIEVED	Target exceeded due to a complaint received	None	Air Quality Inspection Reports

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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 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
						within Dr. Kenneth Kaunda District COM SER		Kaunda District by 30 June 2026	R 50 000 PO10131/IE0003/FD10003/FX10010/RX10001/CO10000/3905		District by 30 September 2025	Kenneth Kaunda District by 30 September 2025			
										Q2	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2025	ACHIEVED 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2025	None	None	
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	Output	12 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities	OPEX	Q1	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 September 2026	ACHIEVED 3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 September 2025	None	None	Food control compliance reports

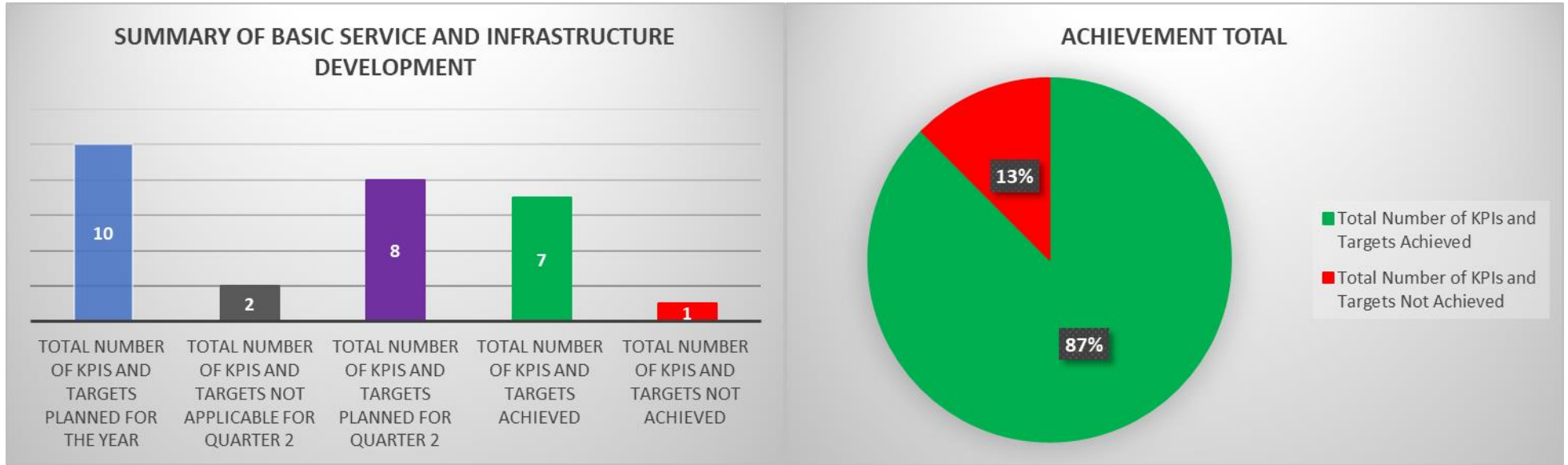
THEMATIC AREAS	BASIC SERVICES DELIVERY														
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
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	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
						Local Municipalities COM SER		s by 30 June 2026		Q2	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2026	ACHIEVED 3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2026	None	None	
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 &	Nil	KPI 8 Total kilometres of Paved & Unpaved Roads Assessed within JB	Output	1031,5km of Paved & Unpaved Roads Assessed within JB Marks LM & Matlosana	R 2 884 000 PO10098/IE00017/FD10016/FX10006/RX10001/CO10000/3605	Q1	422.5km of unpaved Roads Assessed within Matlosana LM by the 30 th September 2025	NOT ACHIEVED 422.5km of unpaved Roads NOT Assessed within Matlosana LM by the 30 th September 2025	Contractual dispute with the service provider	Dispute resolved, procurement of new service provider undertaken during the 2nd quarter	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												
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
				Matlosana LM		Marks LM & Matlosana LM PLN		LM by 31 March 2026 (609km paved in JB Marks & 422,5km unpaved in Matlosana)		Q2	304.5km of paved Roads Assessed within JB Marks LM by the 31 st December 2025	NOT ACHIEVED 304.5km of paved Roads NOT Assessed within JB Marks LM by the 31 st December 2025	Contractual dispute with the previous service provider led to delays in the appointment of a new service provider	Appointment of a new service provider finalised in December 2025, targets to be revised during the mid-year performance review.	
						KPI 9			R 4 000 000	None	None	None	None		

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KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
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	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2				
Planning	To promote physical infrastructure development services	Municipal Planning	4 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM (3 Water Pumps & 2 Raw Sewerage pumps)	4 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM (3 Water Pumps & 2 Raw Sewerage pumps)	Nil	Number of pumps retrofitted to reduce electricity consumption within Maquassi Hills LM PLN	4 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by 31 March 2026 (3 Water Pumps & 1 Raw Sewerage pumps)	(shared vote) PO10105/IE00011/FD10024/FX10006/RX10001/CO10000/3605 Q1 Q2	Q2	None	None	None	None	Progress reports Close-Out Report	
								R 4 000 000	Q1	None	None	None	None		

THEMATIC AREAS	BASIC SERVICES DELIVERY														
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES												
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Planning	To promote physical infrastructure development services	Municipal Planning	Nil	150 street lights retrofitted to reduce electricity consumption within Maquassi Hills LM	Nil	KPI 10 Number of street lights retrofitted to reduce electricity consumption within Maquassi Hills LM PLN		150 street lights retrofitted to reduce electricity consumption within Maquassi Hills LM by 31 March 2026	(shared vote) PO10105/IE00011/FD10024/FX10006/RX10001/CO10000/3605	Q2	None	None	None	None	

SUMMARY OF PERFORMANCE: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT



KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

7.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2				
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 2026	OPEX	Q1	None	None	None	None	-Appointment letters
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	176 Dr Kenneth Kaunda District Municipality's employees with signed job	Nil	KPI 12 Number of Dr Kenneth Kaunda District Municipality's employees with signed job descriptions		182 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions	OPEX	Q1	44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 September 2025	ACHIEVED 44 Dr Kenneth Kaunda District Municipality's employees with signed	None	None	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 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
				descriptions		CS		by 30 June 2026				job descriptions by 30 September 2025				
										Q2	44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 31 December 2025	ACHIEVED 44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 31 December 2025	None	None		
Human Resources	To ensure municipal excellence	Municipal Planning	Workplace skills plan submitted to LGSETA	Timeous submission report on the workplace skills plan submitted to LGSETA	Nil	KPI 13 Number of workplace skills plan submitted to LGSETA CS	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2026	OPEX	Q1	None	None	None	None	None	Proof of submission to LGSETA
										Q2	None	None	None	None		

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Human resources	To ensure municipal excellence	Municipal Planning	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	KPI 14 Number of comprehensive inspections on OHS conducted CS	Activity	4 comprehensive inspections on OHS conducted by 30 June 2026	OPEX	Q1	1 Comprehensive inspection on OHS conducted by 30 September 2025	Achieved	None	None	OHS Inspection reports
			Q2	1 Comprehensive inspection on OHS conducted by 31 December 2025	Achieved					None	None				
					Nil	KPI 15	O		OPEX	Q1	None	None	None	None	

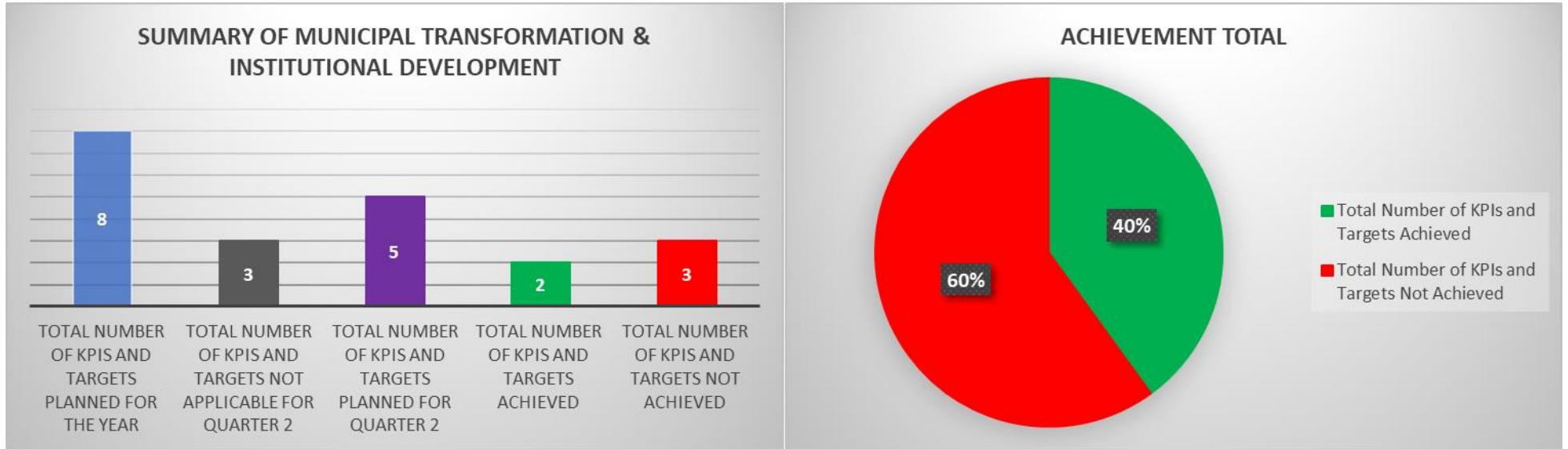
NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2				
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		Number of Employment Equity Plan submitted to Department of Labour CS		1 Employment Equity Plan submitted to Department of Labour by 15 January 2026		Q2	None	None	None	None	1 Employment Equity Plan
Corporate Services	To ensure internal municipal excellence	Municipal planning	100% of municipality's budget actually spent on implementing its workplace skills plan	100% of municipality's budget actually spent on implementing its workplace skills	Nil	KPI 16 Percentage of municipality's budget actually spent on implementing its workplace skills plan CS	Outcome	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2026	R 100 000	Q1	25% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2025	NOT ACHIEVED 0 of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2025	Limited budget allocation necessitated the resubmission of a revised memorandum for approval.	Implementation of planned programmes to be carried forward to the next quarter.	Workplace skills plan detailed Report Training expenditure report
									R 200 000 PO10079/IE00497/FD10003/FX10004/RX10001/CO10000/3305						

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 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
									Q2	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2025	NOT ACHIEVED 0% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2025	The RFQ for the implementation of skills programmes in line with the WSP was published in the first quarter, found to be non-responsive, and then re-advertised in 2nd quarter. The Bid Adjudication Committee referred back for a revised	Revised specifications were submitted to SCM, and the RFQ will be re-advertised in the 3rd quarter to ensure responsiveness and alignment with the SCM requirements.	

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 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	5 municipal fleet vehicles procured	Nil	KPI 17 Number of municipal fleet vehicles procured CS	Output	5 municipal fleet vehicles procured by 31 December 2025	R 2 000 000 PC10024/IA00452/FD10005/FX10004/RX10001/CO10000/3305	Q1	None	None	None	None	Goods receipt note Proof of payment
										Q2	5 municipal fleet vehicles procured by 31 December 2025	NOT ACHIEVED 4 municipal fleet vehicles procured by 31 December 2025	National RT approved pricing was in August. There were delays in receiving the quotations for Combi	New requests for quotation was issued through SCM. Awaiting new quotes	
			Nil		Nil	KPI 18	O		R 300 000	Q1	None	None	None		

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Corporate Services	To ensure internal municipal excellence	Municipal planning		100% of budget expenditure of office furniture spent		Percentage of budget expenditure on office furniture spent CS		100% of budget expenditure of office furniture spent by 30 June 2026	PC10001/IA00307/FD10005/FX10004/RX10002/CO10000/3305	Q2	50% of budget expenditure of office furniture spent by 31 December 2025	NOT ACHIEVED 0% of budget expenditure of office furniture spent by 31 December 2025	The item served before the Bid-Evaluation Committee, and is awaiting appointment letter	Target to be achieved in the 3 rd quarter	Goods receipt note Proof of payment

SUMMARY OF PERFORMANCE: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT



KPA 3: LOCAL ECONOMIC DEVELOPMENT

7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Local Economic Development and Tourism	To promote socio-economic development Circular 88	Regional Tourism Municipal Planning Municipal Health Services	321 Jobs created through LED initiatives and EPWP	338 Jobs created through LED Initiatives and EPWP	Nil	KPI 19 Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District PLNLED	Outcome	428 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2025	R 8 075 000 (EPWP)	Q1	428 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2025	ACHIEVED	None	None	Appointment letters.	
									R 2 211 000 PO10097/IE00048/FD10015/FX10006/RX10001/CO10000/3605 R 5 864 000 PO10000/IE00048/FD10003/FX10006/RX10001/CO10000/3605							R 2 211 000
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 20 Number of jobs created through CBPs within the Dr Kenneth	Outcome	30 jobs created through CPBs within the Dr Kenneth Kaunda District by 30	R 2 450 000	Q1	30 jobs created through CPBs within the Dr Kenneth Kaunda	ACHIEVED	The initial budget that was requested for the 100 CBPs amounted to R5.5	In addressing the 2030 National Development Plan	Appointment letters	
									R 30 000 PO10032/IE00042/FD10003/FX10000/RX10001/CO10000/3110 R 2 400 000							R 2 450 000

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
						Kaunda District SP		September 2025	PO10032/IE00048/FD10003/FX10000/RX10001/CO10000/3110	District by 30 September 2025	District by 30 September 2025	million and it was not always fully implemented or budgeted, thus the reduction to R2.4 million. We had 100 CBPs and the Budget Steering Committee reduced the number to 30 CBPs without indicating the need for a reduction in the CBP scope of work which remains the same	(2030 Vision), we tried to effectively reduce the municipality's contribution to the high level of unemployment in the district and the country in general, whilst also being mindful of the municipality's limited funds.	

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 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
												as it was in previous financial years. The approved R2.4 million was proposed by the Budget Steering Committee to accommodate 30 CBPs. The Office of the Speaker then made a proposal to appoint 10 Coordinators (reduced from 16) and 33 Fieldworkers (reduced		

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 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
												from 84) in order to effectively use the R2.4 million that was budgeted. See the attached 2025_26 CBP Budget Report Troika. The Office of the Speaker has not gone above the budgeted amount of R2.4 million and indicated adjusting the SDBIP to reflect the appointed		

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 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
								R 20 000 PO10032/IE00515/FD10003/ FX10000/RX10001/CO1000 0/3110	Q2	None	None	43 CBPs. Indeed, there are no changes to the stipend amounts. The total expenditure for the 11-month contract term will amount to R2350497.60 for the 2025_26 financial year	None	None	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Local Economic Development Tourism	To promote socio-economic development. To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.	Regional Tourism	3 tourism/trade marketing exhibitions hosted/participated in	4 tourism/trade marketing exhibitions hosted/participated in	1 tourism/trade marketing exhibition hosted/participated in	KPI 21 Number of tourism/trade marketing exhibitions hosted/participated in LED	Activity	5 Tourism/trade marketing exhibitions hosted/participated in by 30 June 2026	R 480 000	Q1	1 tourism/trade marketing exhibitions hosted/participated in by 30 September 2025 # Tourism Story Telling Competition.	ACHIEVED	The target has been Submitted.	None	Reports on tourism/trade
									R 50 000						
									R 100 000	Q2	2 tourism/trade marketing exhibitions hosted/participated in by 31 December 2025 #Matlosana Social Investment Initiative.	NOT ACHIEVED	#TAC (Mayoral Committee resolution, LED Programme not to be implemented during December Period) to be implement		
PO10101/IE00042/FD10003/FX10006/RX10001/CO1000/3605	1 Tourism/Trade Marketing exhibition hosted # Social Investment Initiatives	The TAC, Tourism, Arts and Culture Festival to be implemented in Q3. Concept Document finalized and													
								R 100 000							
								PO10101/IE00022/FD10003/FX10006/RX10001/CO1000/3605							
								R 100 00							
								PO10101/IE00461/FD10003/FX10006/RX10001/CO1000/3605							

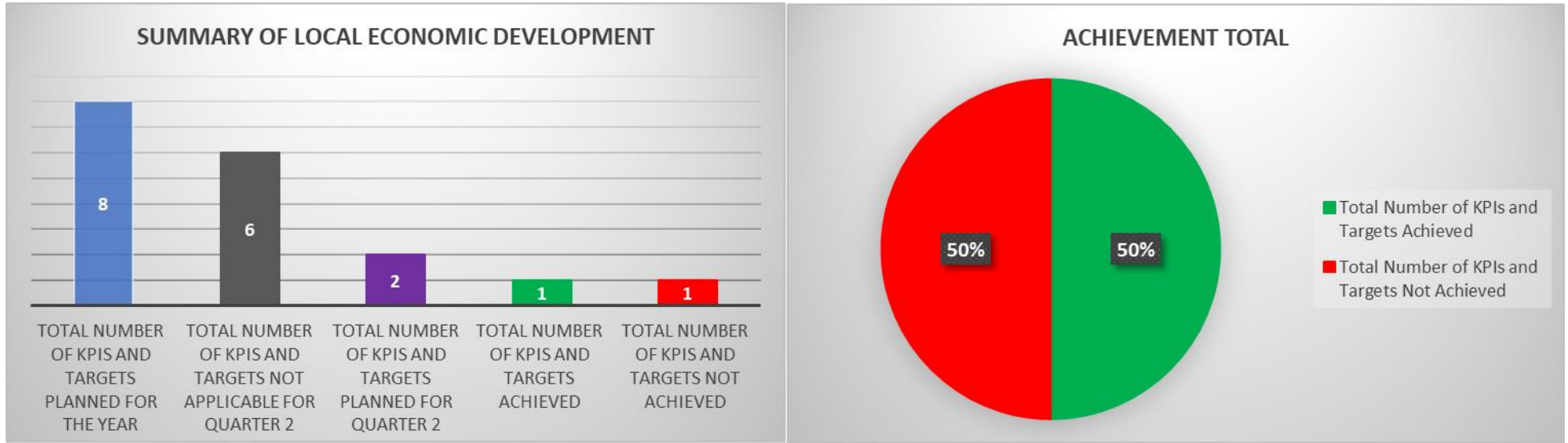
NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
								R 100 000 PO10101/IE00462/FD10003/ FX10006/RX10001/CO1000 0/3605	#TAC (Tourism Arts/ Culture Festival)		ed in the Q3.	approved by the Mayoral Committee.		
							R 80 000 PO10101/IE00485/FD10003/ FX10006/RX10001/CO1000 0/3605							
							R 50 000 PO10101/IE00497/FD10003/ FX10006/RX10001/CO1000 0/3605							
Local Economic Development: sports, arts, culture,	To transform the delivery of sports & recreation by ensuring equitable access and	Regional Tourism	5 sports, arts, and culture initiatives supported	5 sports, arts, and culture initiatives supported	Nil	KPI 22 Number of sports, arts, and culture initiatives	Activity	R 720 000 R 50 000 PO10102/IE00042/FD10003/ FX10006/RX10001/CO1000 0/3605 R 120 000	Q1	1 sports, arts, and culture initiatives within Dr. Kenneth Kaunda District supported by	ACHIEVED 1 sports, arts, and culture initiative was supported on the 29 & 30 September	None	None	marketing exhibitions hosted Reports on sports, arts, culture, and recreation

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 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
and heritage.	development at all levels, as well as develop, preserve, protect, and promote arts, culture & heritage.					within Dr. Kenneth Kaunda District supported LED		supported by 30 June 2026	PO10102/IE00462/FD10003/FX10006/RX10001/CO1000/3605 R 100 000	30 September 2025	2025. #Arts and Culture Developmental Workshops.			initiatives supported.
								PO10102/IE00485/FD10003/FX10006/RX10001/CO1000/3605 R 150 000	#Arts and Culture Developmental Workshops.					
								PO10102/IE00505/FD10003/FX10006/RX10001/CO1000/3605 R 300 000	Q2 None	None	None	None		
								PO10102/IE00568/FD10003/FX10006/RX10001/CO1000/3605						
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	2 Agricultural initiatives supported	2 Agricultural initiatives supported	Nil	KPI 23 Number of Agricultural initiatives supported	Outcome	2 Agricultural initiatives supported within Dr.	R 350 000 R 50 000	Q1 None	None	None	None	Report on Agricultural initiatives supported
								PO10103/IE00042/FD10003/FX10006/RX10001/CO1000/3605 R 200 000	Q2 1 Agricultural initiative supported/hosted within Dr. Kenneth	ACHIEVED 1 Agricultural initiative supported	None	None		

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
						within Dr. Kenneth Kaunda District LED		Kenneth by 30 June 2026	PO10103/IE00462/FD10003/FX10006/RX10001/CO10000/3605 R 100 000 PO10103/IE00505/FD10003/FX10006/RX10001/CO10000/3605	Kaunda District 31 December 2025 #Farmers Day/ Market program	#Farmers Day/Market Programme				
Local Economic Development	To promote socio-economic development	Regional economic development	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District	Nil	KPI 24 Number of Enterprise Development Initiatives supported LED	Outcome	2 Enterprise Development Initiatives supported within Dr. Kenneth Kaunda District by 30 June 2026	R 300 000 R 300 000 PO10121/IE00497/FD10003/FX10006/RX10001/CO10000/3605	Q1 Q2	None 1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 December 2025 #Hosting SMME symposium/ seminar	None None	None None	None None	Reports on Enterprise Development Initiatives
Local Economic	To promote sustainable	Regional economic	Nil	4 Economic	Nil	KPI 25	Output	2 Economic Development	R 1 700 000 R 1 700 000	Q1	None	None	None	None	Reports on economic

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 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2				
Development	Economic Growth through Agriculture	development		Development Initiatives supported/implemented		Number of Economic Development Initiatives supported/implemented within Dr Kenneth Kaunda District Municipality LED		Initiatives supported/implemented within Dr Kenneth Kaunda District Municipality by 30 June 2026	PC10067/IA00256/FD10005/FX10006/RX10001/CO10000/3605	Q2	None	None	None	None	development initiatives (Report on tourism signage with picture & 1 FSPU linked to Agri-Parks)
Local Economic Development	To promote socio-economic development To develop, support, and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants.	Regional economic development	40 SMMEs / Cooperatives Businesses supported	50 SMMEs / Cooperatives Businesses supported	26 SMMEs / Cooperatives Businesses supported	KPI 26 Number of SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District LED	Outcome	50 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 31 March 2026	R 2 500 000 PO10129/IE00560/FD10003/FX10006/RX10001/CO10000/3605	Q1	None	None	None	None	Report on Economic Development initiatives programs supported/implemented
										Q2	None	None	None	None	

SUMMARY OF PERFORMANCE: LOCAL ECONOMIC DEVELOPMENT



KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.														
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2				
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 27 Number of MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month. BTC	Output	12 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 30 June 2026	OPEX	Q1	3 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 30 September 2025	ACHIEVED 3 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 30 September 2025	None	None	12 Monthly budget statements (section 71 reports) Proof of submission June 2025 Report/ Council Resolution July – May 2026 Reports Council Resolution
										Q2	3 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 31 December 2025	ACHIEVED 3 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by	None	None	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.														
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
												31 December 2025			
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	3 MFMA section 52 reports submitted to Council	4 MFMA section 52 reports submitted to Council	1 MFMA section 52 reports	KPI 28 Number of MFMA section 52 reports submitted to Council BTO	Output	4 MFMA section 52 reports submitted to Council by 30 June 2026	OPEX	Q1	1 MFMA section 52 reports submitted to Council by 30 September 2025	ACHIEVED 1 MFMA section 52 reports submitted to Council by 30 September 2025	None	None	4 Council resolutions on MFMA Section 52 reports submitted to council 4 th qpr 2024/25 Council Resolution

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.														
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
										Q2	1 MFMA section 52 reports submitted to Council by 31 December 2025	ACHIEVED 1 MFMA section 52 reports submitted to Council by 31 December 2025	None	None	1st, 2nd, 3rd 2025/26 qtrs Council Resolutions
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 66 reports submitted	12 MFMA section 66 reports submitted within legislative timeframe	Nil	KPI 29 Number of MFMA section 66 reports submitted to Council BTC		12 MFMA section 66 reports submitted to Council by 30 June 2026	OPEX	Q1	3 MFMA section 66 reports submitted to Council by 30 September 2025	ACHIEVED 3 MFMA section 66 reports submitted to Council by 30 September 2025	There are no variances	There are no corrective measures as the actual performance target has been Submitted.	12 Section 66 reports Council Resolutions June 2025 Report/ Council Resolution July – May 2026 Reports/ Council Resolution

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.														
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
										Q2	3 MFMA section 66 reports submitted Council by 31 December 2025	ACHIEVED 3 MFMA section 66 reports submitted to Council by 31 December 2025	None	None	
Budget and Treasury PMS	To ensure internal municipal excellence	Municipal Planning	3 MFMA Circular 34 reports submitted	4 MFMA Circular 34 reports submitted	1 MFMA Circular 34 reports	KPI 30 Number of SCM Circular 34 reports submitted to Council BTO		4 SCM Circular 34 reports submitted to Council by 30 June 2026	OPEX	Q1	1 SCM Circular 34 reports submitted to Council by 30 September 2025	ACHIEVED 1 SCM Circular 34 reports submitted to Council by 30 September 2025	None	None	4 SCM quarterly reports Council Resolutions 4th quarter SCM 2024/25 Council Resolution/ Reports
										Q2	1 SCM Circular 34 reports submitted to Council by 31 December 2025	ACHIEVED 1 SCM Circular 34 reports submitted to Council by 31 December 2025	None	None	1st, 2nd, 3rd 2025/26 quarter SCM Council Resolutions/ Reports

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.														
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2				
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 31 Number of post-audit action plans BTO	—	1 post-audit action plans by 31 January 2026	OPEX	Q1	None	None	None	None	
										Q2	None	None	None	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2024/25 adjustment budget	2025/26 adjustment budget tabled	Nil	KPI 32 2025/26 adjustment budget developed approved BTO	Output	2025/26 adjustment budget developed approved by 28 February 2026	OPEX	Q1	None	None	None	None	Council resolution and 2025/26 Adjustment Budget
										Q2	None	None	None	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2025/26 budget compiled approved (MFMA, Sec 25)	2026/27 budget compiled approved	Nil	KPI 33 2026/27 budget compiled approved BTO	Output	2026/27 budget compiled approved by 31 May 2026	OPEX	Q1	None	None	None	None	Council Resolution and Approved 2026/27 budget
										Q2	None	None	None	None	

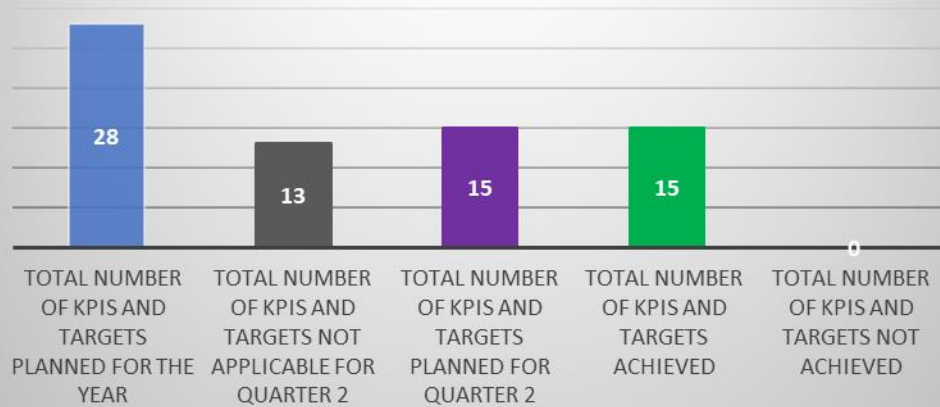
NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.														
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2				
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 34 Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) BTC	Output	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2026	OPEX	Q1	None	None	None	None	Financial viability ratios report
										Q2	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2025	ACHIEVED	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2025	None	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	2 assets verification report submitted	2 assets verification report submitted	Nil	KPI 35 Number of assets verification report submitted BTC	Output	2 assets verification report submitted by 30 June 2026	OPEX	Q1	None	None	None	None	2 Assets verification reports
										Q2	1 assets verification report submitted by 31 December 2025	ACHIEVED	1 assets verification report submitted by 31 December 2025 Report on asset verification proposed Write offs	None	

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.														
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OUTCOME 9	OUTPUT 1		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
	OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2024/25 Contract registers updated	2025/26 Contract registers updated	Nil	KPI 36 Number of updated Contract registers submitted to Council BTC	Output	4 updated Contract registers submitted to Council by 30 June 2026	OPEX	Q1	1 updated Contract registers submitted to Council by 30 September 2025	ACHIEVED 1 updated Contract registers submitted to Council by 30 September 2025	None	None	4 updated Contract registers
										Q2	1 updated Contract registers submitted to Council by 31 December 2025	ACHIEVED 1 updated Contract registers submitted to Council by 31 December 2025	None	None	

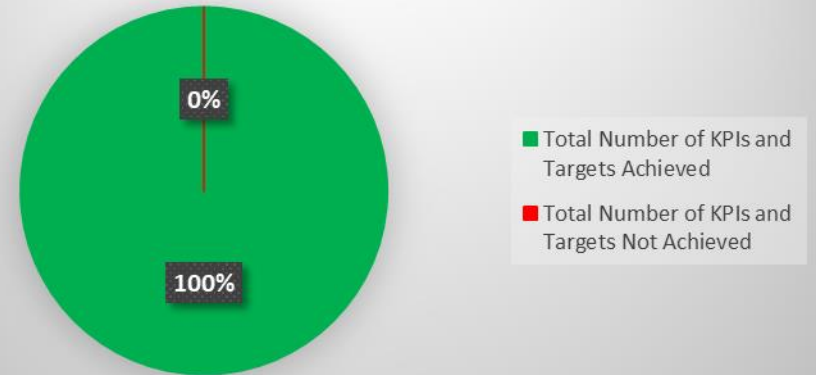
NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.														
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED													
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2				
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2023/24 capital projects expenditure report	Monitoring of capital expenditure	Nil	KPI 37 Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan BTC	Activity	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2026	R 13 850 000	Q1 Q2	None None	None None	None None	None None	Capital Expenditure report

SUMMARY OF PERFORMANCE: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

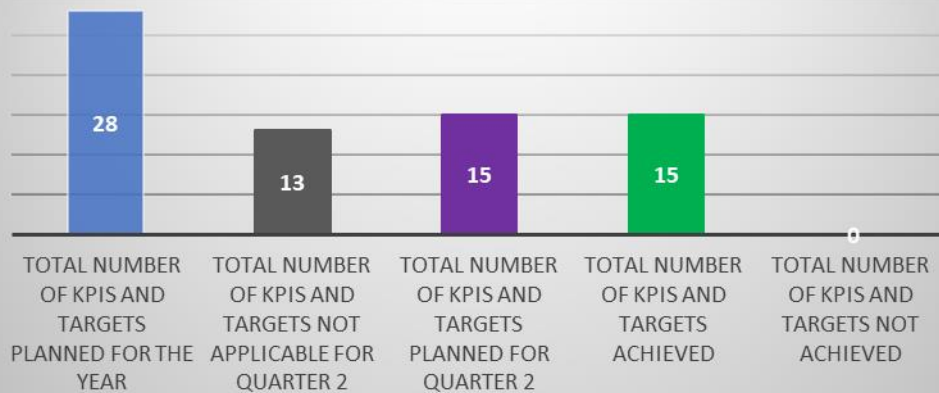
SUMMARY OF GOOD GOVERNANCE AND PUBLIC PARTICIPATION



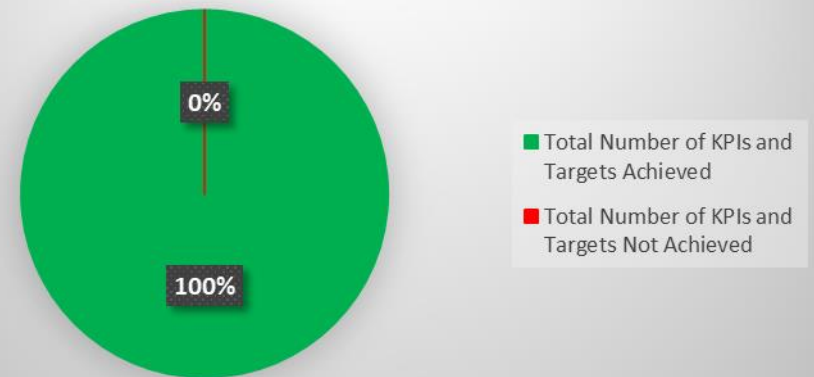
ACHIEVEMENT TOTAL



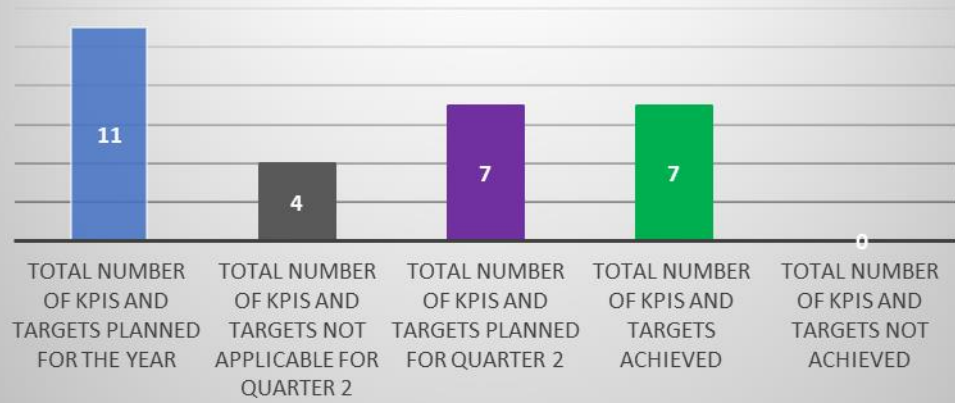
SUMMARY OF GOOD GOVERNANCE AND PUBLIC PARTICIPATION



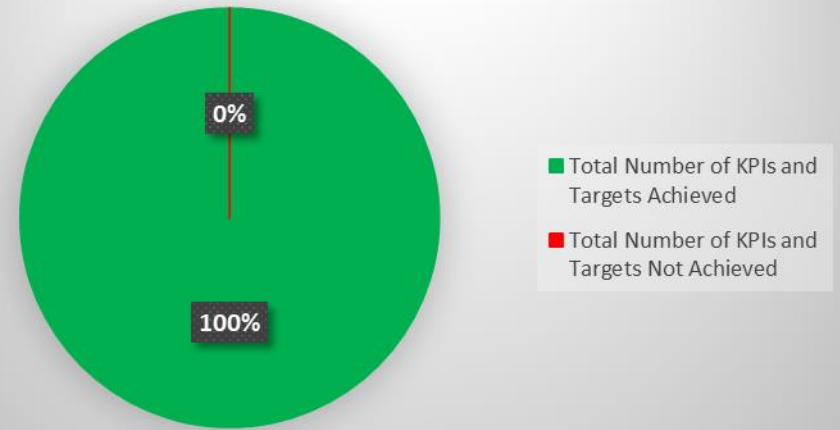
ACHIEVEMENT TOTAL



SUMMARY OF MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT



ACHIEVEMENT TOTAL



KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

7.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q 1	Q 2				
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	(8) 2024/25 budget related policies developed and reviewed	(8) 2025/26 budget related policies developed and reviewed	Nil	KPI 38 Number of budget related policies workshopped adopted BTC	Output	(10) 2025/26 Budget related policies workshopped adopted by 31 May 2026	OPEX	Q 1 Q 2	None None	None None	None None	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 39 Number of three year-rolling risk-based audit plans developed IA	Output	(1) three year-rolling risk-based audit plan developed by 30 September 2025	OPEX	Q1 Q2	(1) three year-rolling risk-based audit plan developed by 30 September 2025 None	ACHIEVED 1 Three year-rolling risk-based audit plan developed by the 30th September 2025 None	Not applicable None	Not applicable None	(1) three year-rolling risk-based audit plan
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Internal Audit quality assurance conducted	Internal Audit quality assurance conducted	Nil	KPI 40 Internal quality assurance assessment conducted IA	Output	Internal quality assurance assessment conducted by 31 March 2026	OPEX	Q1 Q2	None None	None None	None None	None None	-Internal Audit Quality Assurance Report

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2				
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	2023/24 Risk Assessment	2024/25 Risk Assessment	Nil	KPI 41 Number of Risk Assessments conducted for DRKKDM RISK	Output	2 Risk Assessments conducted for (2024/25) DRKKDM by 30 September 2025 (strategic & operational risk assessment)	OPEX	Q1	2 Risk Assessment conducted for (2024/25) DRKKDM by 30 September 2025 (strategic & operational risk assessment)	ACHIEVED	None	None	Risk Assessments
										Q2	None				
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	4 Internal assessment reports of the effectiveness of security controls produced	4 Internal assessment reports of the effectiveness of security controls produced	Nil	KPI 42 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 2026	OPEX	Q1	1 Internal assessment reports of the effectiveness of security controls produced by 30 September 2025	ACHIEVED	None	None	4 Assessment Reports

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
										Q2	1 Internal assessment reports of the effectiveness of security controls produced by 31 December 2025	ACHIEVED 1 Internal assessment reports of the effectiveness of security controls produced by 31 December 2025	None	None	
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 43 Number of Communication Strategies reviewed COMM	Output	1 Communications Strategy reviewed by 30 June 2026	OPEX	Q1	None	None	None	None	Reviewed Communications Strategy
										Q2	None	None	None	None	
Communications	To ensure internal municipal excellence	Municipal Planning	4 of Newsletters produced	4 of Newsletters produced	Nil	KPI 44 Number of District Newsletters produced COMM	Output	4 of Newsletters produced by end 30 June 2026	OPEX	Q1	1 of Newsletters produced by end 30 September 2025	ACHIEVED 1 of Newsletters produced by end 30 September 2025	None	None	4 Newsletters
										Q2	1 of Newsletters produced by end 31 December 2025	ACHIEVED 1 of Newsletters produced by end 30 September 2025	None	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2				
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	1 IDP Representative Forum Meeting conducted	1 IDP Representative Forum Meeting conducted	Nil	KPI 45 Number of IDP Representative Forum Meetings conducted STRF	Activity	1 IDP Representative Forum Meeting conducted by 30 June 2026	OPEX	Q1 Q2	None None	None None	None None	None None	Report on IDP Representative Forum Advertisements
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2026/27 IDP review adopted by Council	Nil	KPI 46 Number of 2026/27 IDP review adopted by Council STRF	Output	(1) 2026/27 IDP review adopted by Council by 30 June 2026	OPEX	Q1 Q2	None None	None None	None None	None None	Council Resolution and 2022-2027 IDP
					Nil				OPEX	Q1	None	None	None	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE														
	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2				
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2024/25 Top layer SDBIP approved	2026/27 Top layer SDBIP		KPI 47 Number of Top - layer SDBIP approved by Executive Mayor PMS		2026/27 Top layer SDBIP approved by Executive Mayor by 30 June 2026	OPEX	Q2	None	None	None	None	Approved 2026/27 Top layer SDBIP
Performance Management System	To ensure internal municipal excellence	Municipal planning	2024/25 Mid-Year Term Performance Reports compiled	2025/26 Mid-Year Performance Assessment Report	Nil	KPI 48 Number of Mid-Year Performance Assessment Report compiled BTOPMS	Output	2025/26 Mid-Year Performance Assessment Report compiled by 31 January 2025	OPEX	Q1	None	None	None	None	Council Resolution and 2025/26 Mid-Year Performance Assessment Report compiled
										Q2	None	None	None	None	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2023/24 annual performance report and AFS submitted to AGSA compiled	2024/25 annual performance report and AFS submitted to AGSA compiled	Nil	KPI 49 Timeous submission of 2024/25 Annual Performance Report and AFS submitted to Auditor General PMSBTO	Output	2024/25 Annual Performance Report and AFS submitted to Auditor General by 31 August 2025	OPEX	Q1	2024/25 Annual Performance Report and AFS submitted to Auditor General by 31 August 2025	ACHIEVED 2024/25 Annual Performance Report and AFS submitted to Auditor General by 31 August 2025	None	None	-Proof of submission

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q2	Q3				
										Q2	None	None	None	None	
Speaker	To ensure internal municipal excellence	Municipal Planning	6 council meetings held	6 council meetings to be held	Nil	KPI 50 Number of council meetings held SP	Activity	8 council meetings held by 30 June 2026	OPEX	Q1	3 council meetings held by 30 September 2025	ACHIEVED 4 council meetings held by 30 September 2025	Council sits as per the adopted Schedule of Meetings. Special Council meetings are called as needed.	None as Council sits according to the adopted Schedule of Meetings and Special Council meetings are called as needed	-Meeting Notices - Attendance Registers

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
										Q2 2 council meeting held by 31 December 2025	ACHIEVED 3 council meeting held by 31 December 2025	Council meetings are held in accordance with the Schedule of Meetings that is adopted in Council, as a result there are monthly Ordinary Council meetings, with the exception of June and December. Special Council meetings are called a needed.	None. Council meetings are held in accordance with the Schedule of Meetings that is adopted in Council, as a result there are monthly Ordinary Council meetings, with the exception of June and December. Special Council meetings are called a needed.	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2				
Executive Mayor	Promote Social Economic Development	None	4 'Speaker do something' events	4 'Speaker do something' events	Nil	KPI 51 Number of 'Speaker do something' events held SP	Outcome	4 'Speaker do something' events held by 30 June 2026	OPEX	Q1	1 'Speaker do something' event held by 30 September 2025	ACHIEVED	None	None	Reports of Speaker Do Somethings events
										Q2	1 'Speaker do something' event held by 31 December 2025	ACHIEVED	None	None	
Speaker	To ensure internal municipal excellence	Municipal Planning	2023/24 Municipal oversight report submitted to Council	2024/25 Municipal oversight report submitted to Council	Nil	KPI 52 Number Municipal oversight reports submitted to Council MPAC	Output	1 Municipal oversight report submitted to Council by 31 March 2026	OPEX	Q1	None	None	None	None	Oversight Report Council Resolution
										Q2	None	None	None	None	
Single Whip	Liaise with different political parties on council agenda	None	4 Whips Forum meetings held	4 Whips Forum meetings held	Nil	KPI 53 Number of Whips Forum meetings held Single Whip	Activity	4 Whips Forum meetings held by 30 June 2026	OPEX	Q1	1 Whips Forum meetings held by 30 September 2025	ACHIEVED	None	None	Invitations Agenda Minutes

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
										Q2	1 Whips Forum meetings held by 31 December 2025	ACHIEVED 1 Whips Forum meetings held by 30 September 2025	None	None	
Single Whip	Councilor performance management	None	Nil	1 Municipal awards events held	Nil	KPI 54 Number of Municipal awards events held Single Whip	Activity	1 Municipal awards events held by 31 December 2025	R 120 000 R 50 000 PO10052/IE00042/FD10003/FX10000/RX10001/CO10000/3115 R 70 000 PO10052/IE00462/FD10003/FX10000/RX10001/CO10000/3115	Q1 Q2	None 1 Municipal awards events held by 31 December 2025	None ACHIEVED 1 Municipal awards events held by 31 December 2025	None None	None None	Concept document Report
Single Whip		None			Nil	KPI 55	0		R 200 000	Q1	None	None	None	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
	Enhancing democracy and social cohesion		1 Schools debate held within Dr Kenneth Kaunda District	1 Schools debate held within Dr Kenneth Kaunda District		Number of schools debate held within Dr Kenneth Kaunda District Single Whip		1 schools debate held within Dr Kenneth Kaunda District by 30 June 2026	R 50 000 PO10053/IE00042/FD10003/FX10000/RX10001/CO10000/3115 R100 000 R 50 000 PO10053/IE00462/FD10003/FX10000/RX10001/CO10000/3115	Q2	None	None	None	None	Concept document Report
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	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 2026	R 250 000 PO10023/IE00462/FD10003/FX10000/RX10001/CO10000/3105	Q1	None	None	None	None	List of Beneficiaries
		None			Nil	KPI 57			R 140 000	Q1		ACHIEVED			

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Executive Mayor	Promote Social Economic Development		5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation	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 2026	R 30 000 PO10015/IE00042/FD10003/FX10000/RX10001/CO10000/3105 R 40 000 PO10015/IE00462/FD10003/FX10000/RX10001/CO10000/3105 R 40 000 PO10015/IE00485/FD10003/FX10000/RX10001/CO10000/3105	1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 September 2025	2 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 September 2025	Request from the community	None	Approved concept plan Attendance register Report

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
								R 30 000	Q2	2 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 31 December 2025	ACHIEVED	None	None		
Executive Mayor	Promote Social Economic Development	None	5 Community Engagement on GBV and Femicide	5 GBV and Femicide Community Engagement held	Nil	KPI 58 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 2026	R 190 000 R 50 000	Q1	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2025	NOT ACHIEVED 1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2025	Delayed finalisation of GBVF plans by Stakeholders, plans focused on 16 Days of Activism, end November 2025.	Implement increased GBVF activities in 2nd Quarter as build up, during and post 16 Days of Activism November 2025.	Approved concept plan Attendance register Report
								R 50 000	Q2	2 GBV and Femicide	ACHIEVED	Requests received	None		
								PO10015/IE00505/FD10003/FX10000/RX10001/CO10000/3105							
								PO10017/IE00042/FD10003/FX10000/RX10001/CO10000/3105							
								PO10017/IE00462/FD10003/FX10000/RX10001/CO10000/3105							

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
								R 50 000 PO10017/IE00485/FD10003/FX10000/RX10001/CO10000/3105 R 40 000 PO10017/IE00505/FD10003/FX10000/RX10001/CO10000/3105		Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 December 2025	3 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 December 2025	from the community needed to be attended to.		
Executive Mayor	Promote Social Economic Development	None	6 activities held for stakeholder support	6 activities held for stakeholder support	Nil	KPI 59 Number of activities held for stakeholder support within Dr Kenneth Kaunda	Outcome	6 activities held for stakeholder support within Dr Kenneth Kaunda District R 250 000 R 100 000 PO10019/IE00042/FD10003/FX10000/RX10001/CO10000/3105	Q1	2 activities held for stakeholder support within Dr Kenneth Kaunda District	ACHIEVED 2 activities held for stakeholder support within Dr Kenneth Kaunda	None	None	- Approved Concept plan - Attendance Register

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
						District Municipality EM		Municipality by 30 June 2026	R 50 000 PO10019/IE00462/FD10003/FX10000/RX10001/CO10000/3105 R 50 000 PO10019/IE00485/FD10003/FX10000/RX10001/CO10000/3105 R 50 000	Municipality by 30 September 2025	District Municipality by 30 September 2025			-Report

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE														
9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
								PO10019/IE00505/FD10003/FX10000/RX10001/CO10000/3105	Q2	2 of activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 December 2025	ACHIEVED	None	None		
Executive Mayor	Promote Social Economic Development	None	7 Military Veterans' programmes implemented	7 Military Veterans' programmes to be implemented	8 Military Veterans' programmes to be implemented	KPI 60 Number of Military Veterans' programmes implemented	Outcome	7 Military Veterans' programmes implemented within Dr Kenneth Kaunda District	R 240 000 R 50 000 PO10009/IE0042/FD10003/FX10000/RX10001/CO10000/3105	Q1	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality	ACHIEVED	None	None	Approved concept plan Attendance Register Report

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION															
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE															
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE															
9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE															
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
						EM										
							Municipality by 30 June 2026	R 80 000 PO10009/IE00462/FD10003/FX10000/RX10001/CO10000/3105		by 30 September 2025		Municipality by 30 September 2025				
								R 40 000 PO10009/IE00485/FD10003/FX10000/RX10001/CO10000/3105	Q2	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 December 2025		ACHIEVED 2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality	None	None		
								R 70 000 PO10009/IE00505/FD10003/FX10000/RX10001/CO10000/3105								

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE													
	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Executive Mayor	Promote Social Economic Development	None	7 Imbizos held for community feedback and service monitoring	7 Imbizos held for community feedback and service monitoring	8 Imbizos held for community feedback and service monitoring	KPI 61 Number of Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality EM	Outcome	7 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 430 000	Q1	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 September 2025	None	More feedback to be given to the community	Approved concept plan Invitations Imbizo Attendance register Imbizo report
									R 100 000					
								PO10013/IE00042/FD10003/FX10000/RX10001/CO10000/3105	R 65 000					
								PO10013/IE00462/FD10003/FX10000/RX10001/CO10000/3105	R 135 000					
								R 130 000						
								PO10013/IE00505/FD10003/FX10000/RX10001/CO10000/3105		Q2	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 December 2025	None	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					Q1	Q2				
Executive Mayor	Promote Social Economic Development	None	3 District Career Seminar hosted within Dr Kenneth Kaunda District Municipality	3 career development and support programs held	4 career development and support programs	KPI 62 Number of career development and support programs held within the Dr Kenneth Kaunda District Municipality EM	Outcome	3 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 170 000	Q1	None	None	None	None	Approved concept plan Attendance register Report
									R 50 000	Q2	1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 December 2025	ACHIEVED	None	None	
									PO10014/IE00042/FD10003/FX10000/RX10001/CO10000/3105			1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 December 2025			
									R 70 000						
								PO10014/IE00462/FD10003/FX10000/RX10001/CO10000/3105							
								R 50 000							
								PO10014/IE00505/FD10003/FX10000/RX10001/CO10000/3105							
Executive Mayor	Promote Social	None	4 partnership	4 partnership	5 partnership	KPI 63		4 partnership initiatives	R 150 000 (Shared Vote)	Q1	1 partnership initiatives	ACHIEVED	None	None	

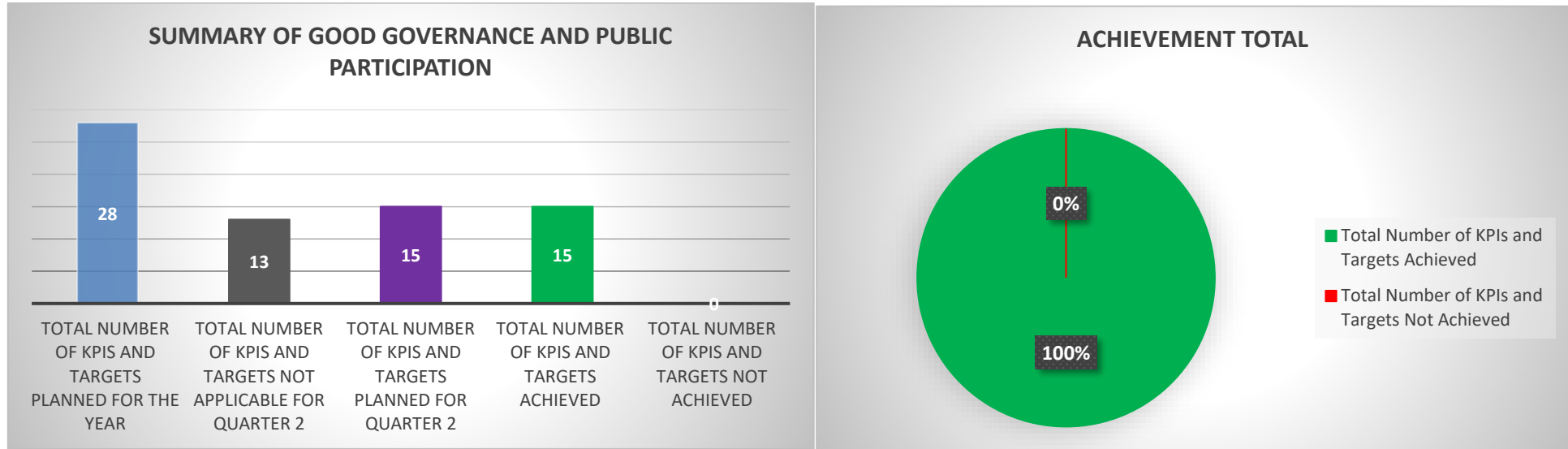
NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
	Economic Development		initiatives supported to unlock youth economic and social development	initiatives supported to unlock youth economic and social development	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		supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2026	R50 000 PO10018/IE00042/FD10003/FX10000/RX10001/CO10000/3105 R30 000 PO10018/IE00462/FD10003/FX10000/RX10001/CO10000/3105 R 40 000 PO10018/IE00485/FD10003/FX10000/RX10001/CO10000/3105	supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 September 2025	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 September 2025			Approved concept plan Attendance Register Report

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
								R 30 000 PO10018/IE00505/FD10003/FX10000/RX10001/CO10000/3105	Q2	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 31 December 2025	ACHIEVED 5 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality	None	None	
Executive Mayor	Promote Social Economic Development	None	4 Youth health, safety and crime prevention programmes implemented	4 Youth health, safety and crime prevention programmes implemented	Nil	KPI 64 Number of Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality EM	Output	4 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2026 R 150 000 (Shared Vote) R50 000 PO10018/IE0042/FD10003/FX10000/RX10001/CO10000/3105 R30 000 PO10018/IE0462/FD10003/FX10000/RX10001/CO10000/3105	Q1	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 September 2025	ACHIEVED 1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 September 2025	None	None	Approved concept plan Attendance Register Report

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
								R 40 000 PO10018/IE00485/FD10003/FX10000/RX10001/CO10000/3105							
								R 30 000 PO10018/IE00505/FD10003/FX10000/RX10001/CO10000/3105	Q2	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 31 December 2025	ACHIEVED 2 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality	Request from the community	None		
Executive Mayor	Promote Social	None	100% of students		Nil	KPI 65	Ou	R 1 000 000	Q1	None	None	None	None		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
	Economic Development		within Dr. Kenneth Kaunda District validated and awarded with financial assistance	Funding qualifying students		% expenditure on students within Dr. Kenneth Kaunda District assisted with financial assistance in Higher learning institutions EM		100% expenditure on students within Dr. Kenneth Kaunda District assisted with financial assistance in Higher learning institutions by 30 June 2026	PO10028/IE00565/FD10003/FX10000/RX10001/CO10000/3105	Q2	None	None	None	None	Report on students awarded financial assistance

SUMMARY OF PERFORMANCE: GOOD GOVERNANCE & PUBLIC PARTICIPATION



KPA 6: SPATIAL RATIONALE

7.6 KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections conducted	60 Fire Safety inspections to be conducted	Nil	KPI 66 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 2026	OPEX	Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2025	ACHIEVED	None	None	Fire Inspection Reports
										Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2025	ACHIEVED	None	None	
Disaster Risk Management		Disaster Risk Management	International Disaster	International Disaster Risk	Nil	KPI 67	Ou		R 460 000 R 430 000	Q1	None	None	None	None	Reports and

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
	To ensure disaster risk management		Risk Reduction event conducted	Reduction event conducted		Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted DRM		1 International; Disaster Risk Reduction event conducted by 31 December 2025	R 50 000 PO10138/I E00042/FD 10003/FX1 0010/RX10 001/CO100 00/3905 R 120 000 PO10138/I E00022/FD 10003/FX1 0010/RX10 001/CO100 00/3905 R 200 000 PO10138/I E00462/FD 10003/FX1 0010/RX10 001/CO100 00/3905 R 30 000 PO10138/I E00485/FD 10003/FX1 0010/RX10 001/CO100 00/3905	Q2 1 International; Disaster Risk Reduction event conducted by 31 December 2025	ACHIEVED 1 International; Disaster Risk Reduction event conducted by 31 December	None	None	Attendance Registers

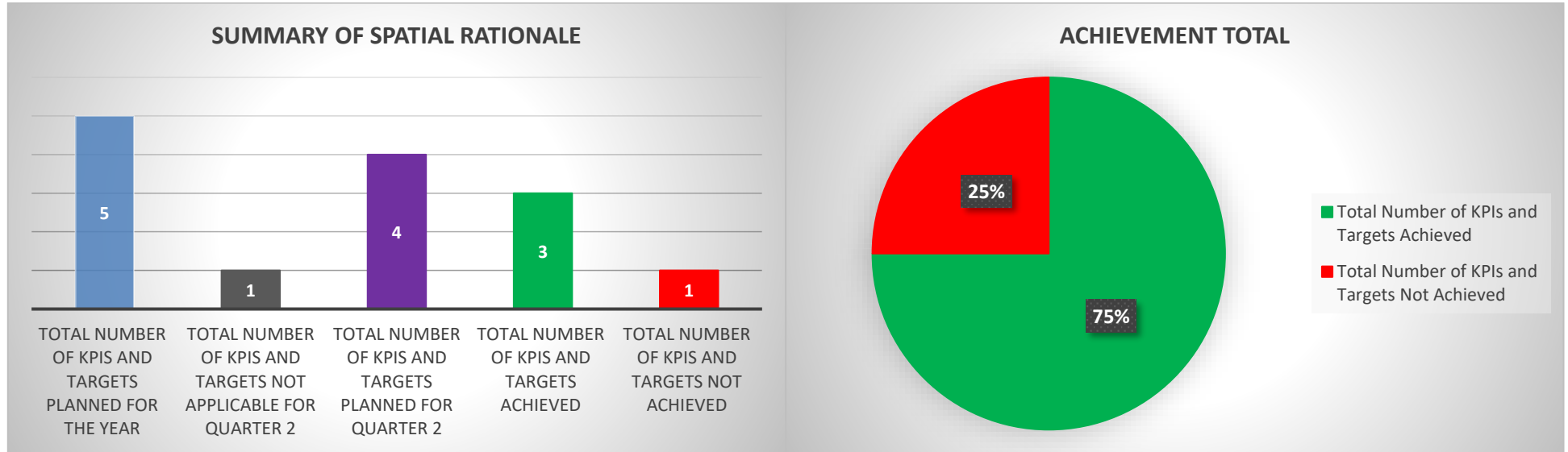
NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
								R 30 000 R 30 000 PO10010/IE0042/FD10003/FX10010/RX10001/CO10000/3905 PO10010/IE00042/FD10003/FX10010/RX10001/CO10000/3905							
Fire services	To ensure disaster risk management	Disaster Risk Management	18 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District	18 BESAFE Centre Activities conducted	Nil	KPI 68 Number of BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted DRM	Activity	9 BESAFE Centre Activities conducted within Dr. Kenneth Kaunda District by 31 March 2026	OPEX	Q1	3 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2025	ACHIEVED 3 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 30 September 2025	None	None	Reports and Attendance Registers

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
										Q2	3 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2025	NOT ACHIEVED 2 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2025	Staff Shortage. All Officer positions within Disaster Management are vacant.	Filling of positions	
PO10138/IE00485/FD10003/FX10010/RX10001/CO10000/3905	To ensure disaster risk management	Disaster Risk Management	3 Winter Awareness Campaign conducted	3 Winter Awareness Campaign conducted	Nil	KPI 69 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 2026	R 460 000	Q1	None	None	None	None	1 Report and Attendance Registers
									R 430 000						
									R 50 000	Q2	None	None	None		
								PO10138IE0042/FD10003/FX10010/RX10001/CO10000/3905 PO10138/IE0022/FD10003/FX10010/RX10001/CO10000/3905							

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
								R 120 000						
								PO10138/I E00022/FD 10003/FX1 0010/RX10 001/CO100 00/3905						
								R 200 000						
								PO10138/I E00462/FD 10003/FX1 0010/RX10 001/CO100 00/3905						
								R 60 000						
								PO10138/I E00485/FD 10003/FX1 0010/RX10 001/CO100 00/3905						
								R 30 000						
								R 30 000						
								PO10139/I E00042/FD 10003/FX1 0010/RX10						

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION														
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE														
KPA 2	TO PROMOTE GOOD GOVERNANCE														
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE														
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
								001/CO100 00/3905							
Disaster Risk Management	Good Governance	Disaster Risk Management	4 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	KPI 70 Number of Disaster Advisory Forums Conducted DRM	Activity	4 Disaster Advisory Forums Conducted by 30 June 2026	OPEX	Q1	1 Disaster Advisory Forum Conducted by 30 September 2025	ACHIEVED	None	None	Reports and Attendance Registers
										Q2	1 Disaster Advisory Forum Conducted by 31 December 2025	ACHIEVED	None	None	

SUMMARY OF PERFORMANCE: SPATIALE RATIONALE



8. QUALITY CERTIFICATE

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


hereby certify that-

- **2025/26 2nd Quarter Performance Report**

For the months of **01 October 2025 to 31 December 2025** has been prepared in accordance with Section 52 of the Municipal Finance Management Act 56 of 2003 and regulations made under that Act.



M.J RATLHOGO



DATE



**DR. KENNETH
KAUNDA**

DISTRICT MUNICIPALITY



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