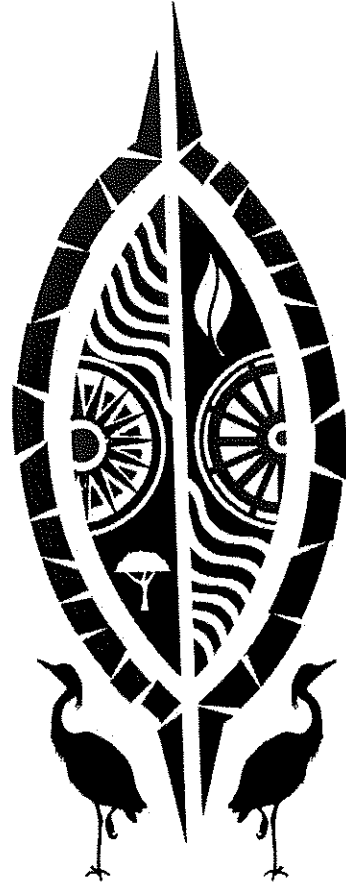


PERFORMANCE AGREEMENT



DR. KENNETH KAUNDA DISTRICT

MUNICIPALITY

MUNICIPAL MANAGER

2025/26

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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MUNICIPALITY OF DR KENNETH KAUNDA DISTRICT
MUNICIPALITY,
AS REPRESENTED BY THE EXECUTIVE MAYOR**

FULL NAMES

Ms. NIKIWE JULIA NUM

AND

Mr. MOKGATLHE JOHN RATLHOGO

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 01 JULY 2025 TO 30 JUNE 2026



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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

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

Ms. NIKIWE JULIA NUM

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

And

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

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the **Parties**, requires the parties to conclude an annual performance agreement.
- 1.3 The **Parties** wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The **Parties** wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the **Parties**;
- 2.2 specify objectives and targets defined and agreed with the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the employee's performance and accountabilities in alignment with the Integrated **Development Plan, Service Delivery and Budget Implementation Plan (SDBIP)** and the **Budget** of the municipality;
- 2.3 specify accountabilities as set out in a **Performance Plan**, which forms an **Annexure** to the **Performance Agreement**;
- 2.4 monitor and measure performance against set targeted outputs;



- 2.5 use the **Performance Agreement** as the basis for assessing whether the **Employee** has met the performance expectations applicable to his job;
- 2.6 in the event of outstanding performance, to appropriately reward the **Employee**; and
- 2.7 give effect to the **Employer's** commitment to a performance-orientated relationship with its **Employee** in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This **Agreement** will commence on the **01 July 2025** and will remain in force until **30 June 2026**; thereafter a new **Performance Agreement, Performance Plan and Personal Development Plan** shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The **Parties** will conclude a new **Performance Agreement and Performance Plan** that replaces this **Agreement** at least once a year by not later than the beginning of each successive financial year as may be the case.
- 3.3 This **Agreement** will terminate on the termination of the **Employee's** Contract of Employment for any reason.
- 3.4 The content of this **Agreement** may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this **Agreement** the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this **Agreement** are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1 The **Performance Plan** sets out-
 - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in **the Performance Plan** are set by the **Employer** in consultation with the **Employee** and based on the **Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP)** and the **Budget** of the **Employer**, and shall include key objectives, key performance indicators, target dates and weightings.
- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other
- 4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's Integrated Development Plan**.



5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of tools and weightings as encapsulated in the performance management systems of the municipality.
 - 5.5.1 The **Employee** shall be assessed against both components, with a weighting of 80% - 20% allocated to the **Key Performance Areas (KPAs)** and the **Core Managerial Competencies (CMCs)** respectively.
 - 5.5.2 Each area of assessment shall be weighted and shall contribute a specific part to the total score.
 - 5.5.3 KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.
- 5.6 The **Employee's** assessment shall be based on his performance in terms of the outputs / outcomes (performance indicators) identified as per attached **Performance Plan**, which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

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



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

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

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

6. EVALUATING PERFORMANCE

6.1 The Performance Plan to this Agreement sets out -

- 6.1.1 the standards and procedures for evaluating the **Employee's** performance; and
- 6.1.2 the intervals for the evaluation of the **Employee's** performance.

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

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

6.4 That annual performance appraisal will involve:

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

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable **assessment rating calculator must then be used to add the scores and calculate a final KPA score.**

6.4.2 **Assessment of the CMCs**

- (a) Each CMC should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CMC.
- (c) The applicable **assessment rating calculator must then be used to add the scores and calculate a final CMC score.**

6.4.3 Overall rating

- (a) An overall rating is calculated by using the applicable **assessment-rating calculator**. Such overall rating represents the outcome of the performance appraisal.
- (b) The assessment of the performance of the Employee shall be based on the following rating scale for KPA's and CMCs:

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

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

- (i) *Municipal Manager*
- (ii) *Chairperson of the performance Audit committee or the audit committee in the absence of a performance of a performance audit committee;*
- (iii) *Member of the mayoral or executive committee*
- (iv) *Municipal Manager from another Municipality*
- (v) *Member of the Ward Committee/or stakeholder representative.*

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

FIRST QUARTER	:	4TH WEEK OCTOBER 2025
SECOND QUARTER	:	4TH WEEK JANUARY 2026
THIRD QUARTER	:	4TH WEEK APRIL 2026
FOURTH QUARTER	:	4TH WEEK JULY 2026

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

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

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

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



8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The **Employer** shall-

- 9.1.1 Create an enabling environment to facilitate effective performance by the **Employee**;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him to meet the performance objectives and targets established in terms of this **Agreement**; and
- 9.1.5 makes available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this **Agreement**

10. CONSULTATION

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

- 10.1.1 A direct effect on the performance of any of the **Employee's** functions;
- 10.1.2 Commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 10.1.3 A substantial financial effect on the **Employer**.

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

11. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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

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

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

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

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

12. DISPUTE RESOLUTION

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

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

12.1.2 Any other person appointed by the MEC.

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

13. GENERAL

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

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


13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national

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minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.


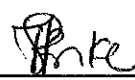
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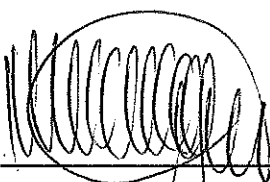
AS WITNESSES:

1.  _____
2. Mr Roberts _____


MUNICIPAL MANAGER
Mr. M.J RATLHOGO (EMPLOYEE)

AS WITNESSES:

1.  _____
2.  _____


EXECUTIVE MAYOR
Ms. N.J NUM (EMPLOYER)



**DR. KENNETH
KAUNDA**
DISTRICT MUNICIPALITY

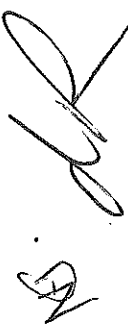


2025/26
PERFORMANCE PLAN
MUNICIPAL MANAGER

KR

AS. J.P.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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BASIC SERVICES DELIVERY													
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
IMPROVING ACCESS TO BASIC SERVICES													
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Community Services	To provide environmental health services	Environmental Management Services	20 environmental management campaigns	20 environmental management campaigns	Nil	KPI 2 Number of environmental management campaigns conducted COMISER	2	Outcome	20 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 650 000 (Shared Vote) R 450 000 R 200 000	PO10132/E00462 /FD10003/FX1001 /RX10001/CO10 00/3905 PO10132/E00485 /FD10003/FX1001 /RX10001/CO10 00/3905	Q4 JB Marks Local Municipalities 5 municipal health awareness campaigns conducted by 30 June 2026: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	Environmental awareness management reports
											Q1 5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2025		
											Q2 5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2025		
											Q3 5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 March 2026		

NS

BASIC SERVICES DELIVERY																			
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																			
IMPROVING ACCESS TO BASIC SERVICES																			
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																			
THEMATIC AREAS	KPA	OUTPUT 2		MUNICIPAL POWERS & FUNCTION	STRATEGIC OBJECTIVE	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE		
		OUTPUT 4	Current status (Progress to date)			Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	Q4							Q1				
Community Services Circular 88				Municipal Health Service	To provide environmental health services	12 compliance reports on drinking water samples taken and tested	12 compliance reports on drinking water samples taken and tested	Nil	KPI 3 Number of compliance reports on drinking water samples taken and tested from JB Marks, Matiosana, and Maquassi Hills Local Municipalities	2	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matiosana and Maquassi Hills Local Municipalities by 30 June 2026	R 900 000 Shared Vote	PO10135/IE00019 /FD10003/FX1001 0/RX10001/CO10 000/3905	Q4 5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2026	Q1 3 compliance reports on drinking water samples taken and tested from JB Marks, Matiosana and Maquassi Hills Local Municipalities by 30 September 2025	Q2 3 compliance reports on drinking water samples taken tested from JB Marks, Matiosana, and Maquassi Hills Local Municipalities by 31 December 2025	Q3 3 compliance reports on drinking water samples taken tested from JB Marks, Matiosana, and Maquassi Hills Local	Compliance reports, Sampling points list, Sample analysis results



BASIC SERVICES DELIVERY																		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																		
IMPROVING ACCESS TO BASIC SERVICES																		
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																		
THEMATIC AREAS	KPA	OUTPUT 2		OUTPUT 4								PORTFOLIO OF EVIDENCE						
		FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	BASELINE 2024/2025		REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET		BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS			
					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	2	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/FX1001 0/RX10001/CO10 000/3905	Q4 Municipalities by 31 March 2026 3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2026	Q1 13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2025 Q2 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2025	Sampling point list, sample analysis results			

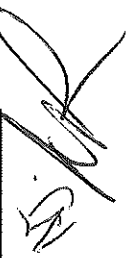
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BASIC SERVICES DELIVERY													
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
IMPROVING ACCESS TO BASIC SERVICES													
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Community Services	To provide Environmental Management Services	Environmental Management Services	120 waste inspections	120 waste inspections activities conducted	Nil	KPI 5 Number of waste management inspections conducted	2	Outcome	120 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2026	OPEX		Q3 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 March 2026 Q4 13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 June 2026	Waste inspection activities reports
												Q1 30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 September 2025 Q2 30 waste inspections conducted within Dr Kenneth Kaunda District Municipality by 31 December 2025	

BASIC SERVICES DELIVERY													
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
IMPROVING ACCESS TO BASIC SERVICES													
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Community Services	To provide environmental health services	Environmental Management Services	80 activities on Air Quality Management	80 activities on Air Quality Management	Nil	KPI 6 Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District	2	Activity	80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2026	R 80 000	PO10131/IE000042 /FD10003/FX1001 /RX10001/CO10 000/3905	Q3 30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 31 March 2026	Air Quality Inspection Reports
				R 30 000	Q4 30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2026								
				R 50 000	Q1 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2025								
					Q2 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2025								

BASIC SERVICES DELIVERY													
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
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ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Community Services	To provide environmental health services	Environmental Management Services	6 Compliance reports on Food Control	6 Compliance reports on Food Control	Nil	KPI 7 Number of compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities	2	Output	12 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2026	OPEX		Q3 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 March 2026 Q4 20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2026 Q1 3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 September 2026 Q2 3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2026	Food control compliance reports

9



BASIC SERVICES DELIVERY																					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																					
IMPROVING ACCESS TO BASIC SERVICES																					
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																					
THEMATIC AREAS	KPA	OUTPUT 2		OUTPUT 4								PORTFOLIO OF EVIDENCE									
		FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	BASELINE 2024/2025		REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET		BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS						
						Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)														
Planning		To promote physical infrastructure development services	Municipal Planning	700.72km of Roads Assessed within Matlosana LM	897km of Unpaved Roads Assessed within Maquassi LM Hills, JB Marks LM & Matlosana LM	Nil		KPI 8	2	Output	1031,5km of Paved & Unpaved Roads Assessed within JB Marks LM & Matlosana LM by 31 March 2026	R 2 884 000	PO10098/E00017 /FD10016/FX1000 6/RX10001/CO10 000/3605	Q3 3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 March 2026 Q4 3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2026 Q1 422.5km of unpaved Roads Assessed within Matlosana LM by the 30 th September 2025 Q2 304.5km of paved Roads Assessed within JB Marks LM by the 31 st December 2025 Q3 304.5km of paved Roads Assessed within JB Marks LM by the 31 st March 2026	3 Reports on the 897km of assessed unpaved roads for Maquassi Hills LM, JB Marks LM & Matlosana LM						

BASIC SERVICES DELIVERY														
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
IMPROVING ACCESS TO BASIC SERVICES														
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME														
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q4	Q1	
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	KPI 9 Number of pumps retrofitted to reduce electricity consumption within Maquassi Hills LM	2	4 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by 31 March 2026	R 4 000 000 (shared vote)	PO10105/IE00011 /FD10024/FX1000 6/RX10001/CO10 000/3605	Q4	Q1 Q2 Q3	Progress reports Close-Out Report	
			Nil	150 street lights	Nil	KPI 10	2	(3 Water Pumps & 1 Raw Sewerage pumps)	R 4 000 000	PO10105/IE00011 /FD10024/FX1000	Q4	Q1 Q2		
Planning	To promote physical	Municipal Planning	Nil	150 street lights	Nil	KPI 10	2	150 street lights retrofitted to	R 4 000 000	PO10105/IE00011 /FD10024/FX1000	Q1 Q2	Q1 Q2		

BASIC SERVICES DELIVERY																
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
IMPROVING ACCESS TO BASIC SERVICES																
ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																
THEMATIC AREAS	KPA	OUTPUT 2		MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	REVISED ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
		OUTPUT 4	STRATEGIC OBJECTIVE		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q3	Q4	
FUNCTIONAL AREA			infrastructure development services		retrofitted to reduce electricity consumption within Maquassi Hills LM		Number of street lights retrofitted to reduce electricity consumption within Maquassi Hills LM	■			reduce electricity consumption within Maquassi Hills LM by 31 March 2026	(shared vote)	6/RX10001/CO10 000/3605	150 street lights retrofitted to reduce electricity consumption within Maquassi Hills LM by 31 March 2026	None	

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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7.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES KPA	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1 Q2 Q3 Q4	
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	2	Output	02 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2026	OPEX	-	None None None 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	-Appointment letters
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	176 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions	Nil	KPI 12 Number of Dr Kenneth Kaunda District Municipality's employees with signed job descriptions CS	2		182 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 June 2026	OPEX	-	Q1 Q2	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																			
FUNCTIONAL AREA		STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE							
	Current status (Progress to date)			Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)																
Human Resources	To ensure municipal excellence	Municipal Planning	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	2	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2026	OPEX	-	<table border="1"> <tr> <td>Q1</td> <td>None</td> </tr> <tr> <td>Q2</td> <td>None</td> </tr> <tr> <td>Q3</td> <td>None</td> </tr> <tr> <td>Q4</td> <td>(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2026</td> </tr> </table>	Q1	None	Q2	None	Q3	None	Q4	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2026	Proof of submission to LGSETA
Q1	None																				
Q2	None																				
Q3	None																				
Q4	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2026																				
OUTCOME 9	OUTPUT 1	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																			
	OUTPUT 6	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																			
		ADMINISTRATIVE AND FINANCIAL CAPABILITY																			

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																	
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																	
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
NATIONAL LG PRIORITIES	KPA	OUTCOME 9	OUTPUT 1	OUTPUT 6	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Human resources		To ensure municipal excellence	4 OHS comprehensive inspections	4 OHS comprehensive inspections	Nil	Number of comprehensive inspections on OHS conducted	2	Activity	4 comprehensive inspections on OHS conducted by 30 June 2026	OPEX			1 Comprehensive inspection on OHS conducted by 30 September 2025	1 Comprehensive inspection on OHS conducted by 31 December 2025	1 Comprehensive inspection on OHS conducted by 31 March 2026	1 Comprehensive inspection on OHS conducted by 30 June 2026	OHS Inspection reports
Human Resources		To ensure municipal excellence	1 Employment Equity Plan submitted to Department of Labour	1 Employment Equity Plan submitted to Department of Labour	Nil	Number of Employment Equity Plan submitted to Department of Labour	2	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2026	OPEX			1 Employment Equity Plan submitted to Department of Labour	None	None	1 Employment Equity Plan submitted to Department of Labour	1 Employment Equity Plan

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT															
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT															
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
NATIONAL LG PRIORITIES	KPA	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
OUTCOME 9	OUTPUT 1 OUTPUT 6						CS								
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	1	Outcome	100% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2026	R 200 000 R 100 000	PO10079/IE00497/ FD10003/FX10004 /RX10001/CO1000 0/3305	Q1 25% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2025 Q2 50% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2025 Q3 75% of municipality's budget actually spent on implementing its workplace skills	Labour by 15 January 2026 Q4 None Q1 Q2 Q3	Workplace skills plan detailed Report Training expenditure report	

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	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS			
	Current status (Progress to date)	Demand (M/FMA Circular 63)	Backlog (M/FMA Circular 63)	Current status (Progress to date)	Demand (M/FMA Circular 63)	Backlog (M/FMA Circular 63)	Q1	Q2	Q3	Q4																
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	2	Output	5 municipal fleet vehicles procured by 31 December 2025	R 2 000 000	PC:10024/IA00452/ FD10005/FX10004 /RX10001/CO1000 0/3305	Q1	Q2	Q3	Q4	Goods receipt note Proof of payment										
												None	5 municipal fleet vehicles procured by 31 December 2025	None	None		None									
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% of budget expenditure of office furniture spent	Nil	KPI 18 Percentage of budget expenditure on office furniture spent CS	2	Output	100% of budget expenditure of office furniture spent by 30 June 2026	R 300 000	PC10001/IA00307/ FD10005/FX10004 /RX10002/CO1000 0/3305	Q1	Q2	Q3	Q4	Goods receipt note Proof of payment										
												None	50% of budget expenditure of office furniture spent by 31 December 2025	75% of budget expenditure of office furniture	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								PORTFOLIO OF EVIDENCE				
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025				KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET		BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										Q4
	OUTPUT 6														

KPA 3: LOCAL ECONOMIC DEVELOPMENT



7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
ADMINISTRATIVE AND FINANCIAL CAPABILITY																
NATIONAL LG PRIORITIES	KPA	OUTPUT 1	OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development and Tourism	KPA 3	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	1	Outcome	428 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2025	R 8 075 000 (EPWP) R 2 211 000	PO10097/IE0004 8/FD10015/FX100 06/RX10001/CO1 0000/3605	Q1	428 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2025	Appointment letters.
														Q2	None	
Local Economic Development and Tourism	KPA 3	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 Kaunda District	1	Outcome	30 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2025	R 2 450 000 R 30 000	PO10032/IE000 42/FD10003/FX 10000/RX10001 /CO10000/3110	Q1	30 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2025	Appointment letters
														Q2	None	
														Q3	None	

NATIONAL LG PRIORITIES KPA	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT											
	OUTPUT 1	OUTPUT 6	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY								PORTFOLIO OF EVIDENCE	
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Local Economic Development: sports, arts, culture, and heritage.	To transform the delivery of sports & recreation by ensuring equitable access and development at all levels, as	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 within Dr. Kenneth Kaunda District supported	1	2 sports, arts, and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2026	R 720 000	PO10101/IE004 62/FD10003/FX 10006/RX10001 /CO10000/3605	Q3	1 tourism/trade marketing exhibitions hosted/participated by 31 March 2026
									R 80 000	PO10101/IE004 85/FD10003/FX 10006/RX10001 /CO10000/3605		# JB Marks Family Day Jazz Festival
									R 50 000	PO10101/IE004 97/FD10003/FX 10006/RX10001 /CO10000/3605	Q4	1 tourism/trade marketing exhibitions hosted/participated by 30 June 2025
									R 120 000	PO10102/IE004 62/FD10003/FX 10006/RX10001 /CO10000/3605	Q1	#Africa Travel Indaba. 1 sports, arts, and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2025

NATIONAL LG PRIORITIES KPA	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
	OUTPUT 1	OUTPUT 6	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT ADMINISTRATIVE AND FINANCIAL CAPABILITY								PORTFOLIO OF EVIDENCE		
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	well as develop, preserve, protect, and promote arts, culture & heritage.								R 100 000	PO10102/IE004 85/FD10003/FX 10006/RX10001 /CO10000/3605	#Arts and Culture Developmental Workshops. None	Q2	
									R 150 000	PO10102/IE005 05/FD10003/FX 10006/RX10001 /CO10000/3605			
									R 300 000	PO10102/IE005 68/FD10003/FX 10006/RX10001 /CO10000/3605	1 sports, arts and culture initiative within Dr. Kenneth Kaunda District supported/hosted by 31 March 2026 # Sports & Recreation Developmental Initiatives	Q3	
												Q4	None
							1	0		R 360 000		Q1	None

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT														
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT														
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
NATIONAL LG PRIORITIES KPA	OUTPUT 1	OUTPUT 6	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									MUNICIPAL POWERS & FUNCTIONS
Local Economic Development		To promote sustainable Economic Growth through Agriculture	2 Agricultural initiatives supported	2 Agricultural initiatives supported	Nil	KPI 23 Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District	1	3	2 Enterprise Development	R 50 000 R 200 000 R 100 000	PO10103/IE000 42/FD10003/FX 10006/RX10001 /CO10000/3605 PO10103/IE004 62/FD10003/FX 10006/RX10001 /CO10000/3605 PO10103/IE005 05/FD10003/FX 10006/RX10001 /CO10000/3605	Q2 Q3 Q4	1 Agricultural initiative supported/hosted within Dr. Kenneth Kaunda District 31 December 2025 #Farmers Day/ Market program None 1 Agricultural Trade Show attended within the Dr. Kenneth by 30 June 2026 #1 Agricultural Trade Show (NAMPO)	Report on Agricultural initiatives supported Reports on Enterprise
			2 Enterprise Development	2 Enterprise Development	Nil	KPI 24	1	3	2 Enterprise Development	R 300 000		Q1	None	

LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development	To promote socio-economic development	Regional economic development	Initiatives within Dr. Kenneth Kaunda District	Initiatives within Dr. Kenneth Kaunda District	Nil	Number of Enterprise Development Initiatives supported	0, 5	Output	Initiatives supported within Dr. Kenneth Kaunda District by 30 June 2026	R 300 000	PO10121/E00497/FD10003/FX10006/RX10001/CO10000/3605	Q2 1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 December 2025 #Hosting SMME symposium/seminar None Q3 Q4 1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 30 June 2026 #Training and Skills Development program None	Development Initiatives
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	Nil	4 Economic Development Initiatives supported/implemented	Nil	KPI 25 Number of Economic Development Initiatives supported/implemented within Dr	0, 5	Output	2 Economic Development Initiatives supported/implemented within Dr Kenneth Kaunda District	R 1 700 000	PC10067/IA00256/FD10005/FX10006/RX10001/CO10000/3605	Q1 None Q2 None Q3 1 Economic Development Initiatives	Reports on economic development initiatives (Report on tourism signage with picture & 1



LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT																
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT																
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
ADMINISTRATIVE AND FINANCIAL CAPABILITY																
NATIONAL LG PRIORITIES KPA	OUTCOME 9	OUTPUT 1	OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Local Economic Development		To promote socio-economic development		To develop, support, and aid SMMEs and Cooperatives with Start-up	Regional economic development	40 SMMEs / Cooperatives Businesses supported	50 SMMEs / Cooperatives Businesses supported	26 SMMEs / Cooperatives Businesses supported	KPI 26 Number of SMMEs/Cooperatives supported through conditional grants	0, 5	Outcome	50 SMMEs/Cooperatives supported through conditional grants within Dr. Kenneth Kaunda District by 31 March 2026	R 2 500 000	PO10129/IE0056 0/FD10003/FX100 06/RX10001/CO1 0000/3605	Q1 None Q2 None Q3 50 SMMEs/Cooperatives Businesses supported through conditional grants within the Dr. Kenneth	FSPU linked to Agri-Parks

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT										PORTFOLIO OF EVIDENCE	
	KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT										
FUNCTIONAL AREA	OUTCOME 9	OUTPUT 1 OUTPUT 6	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
			ADMINISTRATIVE AND FINANCIAL CAPABILITY									
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backing (MFMA Circular 63)							
	and Business Expansion Grants.					within Dr. Kenneth Kaunda District						Kaunda District by 31 March 2026
												None

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
KPA	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 71 reports submitted	12 MFMA section 71 reports submitted to the Executive Mayor within legislative timeframe	Nil	KPI 27 Number of MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month.	1	Output	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	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		
											Q3 3 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 31 December 2025		

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

NATIONAL LG PRIORITIES	KPA	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							of each month by 31 March 2026	Q4	
Budget and Treasury PMS	OUTPUT 1	Municipal Planning	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	1	Output	4 MFMA section 52 reports submitted to Council by 30 June 2026	OPEX		Q1	Q2	4 Council resolutions on MFMA Section 52 reports submitted to council 4 th qtr 2024/25 Council Resolution 1 st , 2 nd , 3 rd 2025/26 qprs
					52 reports submitted to Council	52 reports submitted to Council	52 reports submitted to Council by 31 December 2025							Q3	1 MFMA section 52 reports submitted to	
	OUTPUT 6															

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.															
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED															
ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED															
NATIONAL LG PRIORITIES	KPA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
				Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Budget and Treasury	OUTPUT 1	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	1		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	12 Section 66 reports Council Resolutions
	OUTPUT 6												Q2	3 MFMA section 66 reports submitted Council Resolution	June 2025 Report/ Council Resolution
													Q3	3 MFMA section 66 reports submitted to	July – May 2026 Reports/ Council Resolution

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

NATIONAL LG PRIORITIES	KPA	OUTPUT 1	OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q4	Council by 31 March 2026	Q1	Q2	
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	1		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 Q2 1 SCM Circular 34 reports submitted to Council by 31 December 2025 Q3 1 SCM Circular 34 reports submitted to Council by 31 March 2026 Q4 1 SCM Circular 34 reports submitted to Council by 30 June 2026	4 SCM quarterly reports Council Resolutions 4th quarter SCM 2024/25 Council Resolutions/ Reports 1st, 2nd, 3rd 2025/26 quarter SCM Council Resolutions/ Reports			

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

OUTPUT 1

OUTPUT 6

OUTCOME 9

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3	Q4	
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	1	Output	1 post-audit action plans by 31 January 2026	OPEX		Q1	Q2	Q3	Q4	Council resolution and 2025/26 Adjustment Budget
			2024/25 adjustment budget	2025/26 adjustment budget tabled	Nil							None	None	1 post-audit action plans by 31 January 2026	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	1	Output	2026/27 budget compiled approved by 31 May 2026	OPEX		Q1	Q2	Q3	Q4	Council Resolution and Approved 2026/27 budget

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3	Q4	
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)	2	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 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 Q3: None Q4: Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2025	Financial viability ratios report			



ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

NATIONAL LG PRIORITIES	KPA	OUTCOME 9	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
					Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							revenue, Cost coverage age) by 30 June 2026	Q1	Q2	Q3	
Budget and treasury		OUTPUT 6	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	2	Output	2 assets verification report submitted by 30 June 2026	OPEX		Q1 None Q2 1 assets verification report submitted by 31 December 2025 Q3 None Q4 1 assets verification report submitted by 30 June 2026	2 Assets verification reports			
Budget and Treasury		OUTPUT 1	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	2	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 Q2 1 updated Contract registers submitted to Council by 31 December 2025	4 updated Contract registers			

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

OUTPUT 1

OUTPUT 6

OUTCOME 9

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE		
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q3	Q4	Q1	Q2		Q3	Q4
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	2	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	-	Q3 1 updated Contract registers submitted to Council by 31 March 2026	Q4 1 updated Contract registers submitted to Council by 30 June 2026	Q1 None	Q2 None	Q3 None	Q4 100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated	Capital Expenditure report

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												
ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												
NATIONAL LG PRIORITIES	OUTPUT 1		KEY PERFORMANCE INDICATOR			WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
	OUTPUT 6		BASELINE 2024/2025		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS										development plan by 30 June 2026

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																
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	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q 1	Q 2	Q 3	Q 4	
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 workshoped adopted	1	Output	(10) 2025/26 Budget related policies workshoped adopted by 31 May 2026	OPEX	-	Q 1 None Q 2 None Q 3 None Q 4 (10) 2025/26 Budget related policies workshoped adopted by 31 May 2026	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	1	Output	(1) three year-rolling risk-based audit plan developed by 30 September 2025	OPEX	-	Q 1 (1) three year-rolling risk-based audit plan developed by 30 September 2025 Q 2 None Q 3 None Q 4 None	(1) three year-rolling risk-based audit plan			
Internal Audit	To ensure internal	Municipal Planning	Internal Audit quality	Internal Audit quality	Nil	KPI 40	1	Output	Internal quality assurance	OPEX	-	Q 1 None Q 2 None	-Internal Audit Quality			

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
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	1	Output	1 Communications Strategy reviewed by 30 June 2026	OPEX	-	Q3 security controls produced by 31 December 2025 1 Internal assessment reports of effectiveness of security controls produced by 31 March 2026 Q4 1 Internal assessment reports of effectiveness of security controls produced by 30 June 2026 Q1 None Q2 None Q3 None Q4 1 Communications Strategy reviewed by 30 June 2026	Reviewed Communications Strategy
Communications	To ensure internal municipal excellence	Municipal Planning	4 of Newsletters produced	4 of Newsletters produced	Nil	KPI 44	1	Output	4 of Newsletters produced by end 30 June 2026	-	OPEX	1 of Newsletters produced by end 30 September 2025 4 Newsletters	4 Newsletters

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	1 IDP Representative Forum Meeting conducted	1 IDP Representative Forum Meeting conducted	Nil	Number of District Newsletters produced █	1	Activity	1 IDP Representative Forum Meeting conducted by 30 June 2026	OPEX	-	Q2	Report on IDP Representative Forum Advertisements
			1 IDP Representative Forum Meeting conducted	1 IDP Representative Forum Meeting conducted	Nil							Q3	
			1 IDP Representative Forum Meeting conducted	1 IDP Representative Forum Meeting conducted	Nil							Q4	
			1 IDP Representative Forum Meeting conducted	1 IDP Representative Forum Meeting conducted	Nil							Q1	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2026/27 IDP review adopted by Council	Nil	Number of 2026/27 IDP review adopted by Council █	1	Output	(1) 2026/27 IDP review adopted by Council by 30 June 2026	OPEX	-	Q1	Council Resolution and 2022-2027 IDP
			5-year plan IDP Document for approved	2026/27 IDP review adopted by Council	Nil							Q2	
			5-year plan IDP Document for approved	2026/27 IDP review adopted by Council	Nil							Q3	

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KPA 2 TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q4	Q1	Q2	Q3	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2024/25 Top layer SDBIP approved	2026/27 Top layer SDBIP	Nil	KPI 47 Number of Top-layer SDBIP approved by Executive Mayor	1	Output	2026/27 Top layer SDBIP approved by Executive Mayor by 30 June 2026	OPEX		Q4	(1) 2026/27 IDP review adopted by Council by 30 June 2026	Q1	None	Approved 2026/27 Top layer SDBIP
												Q1	None			
												Q2	None			
												Q3	None			
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	1	Output	2025/26 Mid-Year Performance Assessment Report compiled by 31 January 2025	OPEX		Q1	None	Council Resolution and 2025/26 Mid-Year Performance Assessment Report compiled		
												Q2	None			
												Q3	2025/26 Mid-Year Performance Assessment Report compiled by 31 January 2025			
												Q4	None			
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2023/24 annual performance report and AFS submitted to	2024/25 annual performance report and AFS submitted to	Nil	KPI 49 Timeous submission of 2024/25 Annual Performance	1	Output	2024/25 Annual Performance Report and AFS submitted to Auditor General	OPEX		Q1	2024/25 Annual Performance Report and AFS submitted to Auditor General by 31 August 2025	-Proof of submission		
												Q1	2024/25 Annual Performance Report and AFS submitted to Auditor General by 31 August 2025			

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q2	Q3	Q4		
Speaker	To ensure internal municipal excellence	Municipal Planning	AGSA complied	AGSA complied	Nil	Report and AFS submitted to Auditor General PMSBTO KPI 50 Number of council meetings held SP	1	Activity	8 council meetings held by 30 June 2026	OPEX	-	Q1 3 council meetings held by 30 September 2025 Q2 2 council meeting held by 31 December 2025 Q3 1 council meetings held by 31 March 2026 Q4 2 council meeting held by 30 June 2026	Q2 None Q3 None Q4 None	-Meeting Notices -Attendance Registers	Reports of Speaker Do Somethings events	
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	1	Outcome	4 'Speaker do something' events held by 30 June 2026	OPEX	-	Q1 1 'Speaker do something' event held by 30 September 2025 Q2 1 'Speaker do something' event held by 31 December 2025				

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q3	Q4	Q1	Q2	
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	1	Output	1 Municipal oversight report submitted to Council by 31 March 2026	OPEX	-	Q3: 1 'Speaker do something' event held by 31 March 2026 Q4: 1 'Speaker do something' event held by 30 June 2026 Q1: None Q2: None Q3: 1 Municipal oversight report submitted to Council by 31 March 2026 Q4: None	Q1: None Q2: None Q3: 1 Municipal oversight report submitted to Council by 31 March 2026 Q4: None	Oversight Report Council Resolution		
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 [REDACTED]	1	Activity	4 Whips Forum meetings held by 30 June 2026	OPEX	-	Q1: 1 Whips Forum meetings held by 30 September 2025 Q2: 1 Whips Forum meetings held by 31 December 2025 Q3: 1 Whip Forum meetings held by 31 March 2026	Q1: 1 Whips Forum meetings held by 30 September 2025 Q2: 1 Whips Forum meetings held by 31 December 2025 Q3: 1 Whip Forum meetings held by 31 March 2026	Invitations Agenda Minutes		

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE				
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q4	Q1	Q2	Q3		Q4			
Single Whip	Councilor performance management	None	Nil	1 Municipal awards events held	Nil	KPI 54 Number of Municipal awards events held	1	Activity	1 Municipal awards events held by 31 December 2025	R 50 000	PO10052/IE00042 /FD10003/FX10000 /RX10001/CO10 000/3115	None	1 Whip Forum meetings held by 30 June 2026	None	1 Municipal awards events held by 31 December 2025	None	None	None	None	Concept document Report
Single Whip	Enhancing democracy and social cohesion	None	1 Schools debate held within Dr Kenneth Kaunda District	1 Schools debate held within Dr Kenneth Kaunda District	Nil	KPI 55 Number of schools debate held within Dr Kenneth Kaunda District	1	Outcome	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2026	R 50 000	PO10053/IE00042 /FD10003/FX10000 /RX10001/CO10 000/3115	None	None	None	None	None	None	None	None	Concept document Report
		None			Nil	KPI 56	1	O		R 50 000	PO10053/IE00042 /FD10003/FX10000 /RX10001/CO10 000/3115	None	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2026	None						

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OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	To promote socio-economic development		400 food parcels supplied to distressed families identified	400 food parcels supplied to distressed families identified		Number of food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified	1		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/CO1000/3105	Q2 200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 31 December 2025 Q3 None	List of Beneficiaries
Executive Mayor	Promote Social Economic Development	None	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	Nil	KPI 57 Number of Disability Organisations supported	1	5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 June 2026	R 30 000 R 40 000 R 40 000	R 140 000 PO10015/IE00042 /FD10003/FX10000/RX10001/CO1000/3105 PO10015/IE00462 /FD10003/FX10000/RX10001/CO1000/3105 PO10015/IE00485 /FD10003/FX10000/RX10001/CO1000/3105	Q1 1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 September 2025	Approved concept plan Attendance register Report	



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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
										R 30 000	PO10015/IE00505 /FD10003/FX10000/RX10001/CO10000/3105	Q2 2 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 31 December 2025 Q3 1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 31 March 2026 Q4 1 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 June 2026	
		None			Nil	KPI 58	1	<			R 190 000		

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

KPA 2 TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE			
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)											
Executive Mayor	Promote Social Economic Development		5 Community Engagement on GBV and Femicide	5 GBV and Femicide Community Engagement held		Number of GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality	1	O	5 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2026	R 50 000	PO10017/IE00042 /FD10003/FX1000 0/RX10001/CO10 000/3105	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2025	Approved concept plan Attendance register Report			
														R 50 000	Q2	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 December 2025
														R 40 000	Q3	1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2026
														R 250 000	Q4	None
						KPI 59										

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backing (MFMA Circular 63)								
Executive Mayor	Promote Social Economic Development		6 activities held for stakeholder support	6 activities held for stakeholder support		Number of activities held for stakeholder support within Dr Kenneth Kaunda District Municipality			6 activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 100 000	PO10019/IE000 42/FD10003/FX 10000/RX10001/ CO10000/3105	2 activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 September 2025	-Approved Concept plan -Attendance Register -Report
			6 activities held for stakeholder support	6 activities held for stakeholder support							PO10019/IE004 62/FD10003/FX 10000/RX10001/ CO10000/3105		
			6 activities held for stakeholder support	6 activities held for stakeholder support							PO10019/IE004 85/FD10003/FX 10000/RX10001/ CO10000/3105		
			6 activities held for stakeholder support	6 activities held for stakeholder support							PO10019/IE005 05/FD10003/FX 10000/RX10001/ CO10000/3105		
												2 of activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 December 2025	

NATIONAL LG PRIORITIES													
BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	Promote Social Economic Development	None	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	1	Outcome	7 Military Veterans' programmes implemented within Dr Kenneth Kaunda District	R 50 000	R 240 000	Q3 1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 March 2026	Approved concept plan Attendance Register Report
										R 80 000	Q1 2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 September 2025		

NATIONAL LG PRIORITIES
BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
KPA 2 TO PROMOTE GOOD GOVERNANCE

OUTCOME 9
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Executive Mayor	Promote Social Economic Development	None	7 Imbizos held for community feedback and	7 Imbizos held for community feedback	8 Imbizos held for community feedback	KPI 61 Number of Imbizos held for community	1	Outcome	7 Imbizos held for community feedback and service	R 100 000	PO10009/IE00042 /FD10003/FX1000 0/RX10001/CO10 000/3105	Q1	2 Imbizos held for community feedback and service monitoring held within Dr	Approved concept plan Invitations
			7 Imbizos held for community feedback and	7 Imbizos held for community feedback	8 Imbizos held for community feedback					R 430 000		Q2		
			7 Imbizos held for community feedback and	7 Imbizos held for community feedback	8 Imbizos held for community feedback					R 70 000		Q3		
			7 Imbizos held for community feedback and	7 Imbizos held for community feedback	8 Imbizos held for community feedback					R 40 000		Q4		

**BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
TO PROMOTE GOOD GOVERNANCE**

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
KPA 2	OUTCOME 9		service monitoring	and service monitoring	and service monitoring	feedback and service monitoring held within Dr Kenneth Kaunda District Municipality			monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 65 000	PO10013/IE00462 /FD10003/FX1000 0/RX10001/CO10 000/3105	Kenneth Kaunda District Municipality by 30 September 2025	Imbizo Attendance register Imbizo report
										R 135 000	PO10013/IE00485 /FD10003/FX1000 0/RX10001/CO10 000/3105		
										R 130 000	PO10013/IE00505 /FD10003/FX1000 0/RX10001/CO10 000/3105		
											Q2	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 December 2025	
											Q3	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 31 March 2026	

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	Promote Social Economic Development	None	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	1	Outcome	3 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 170 000	R 170 000 PO10014/IE00042 /FD10003/FX1000 /RX10001/CO10 000/3105 PO10014/IE00462 /FD10003/FX1000 /RX10001/CO10 000/3105 PO10014/IE00505 /FD10003/FX1000 /RX10001/CO10 000/3105	Q4 1 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2026	Approved concept plan Attendance register Report
			Q1 None	R 50 000	Q2 1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 December 2025								
			Q2 R 70 000	Q3 1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 31 March 2026									
			Q3 R 50 000										

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	Promote Social Economic Development	None	4 partnership initiatives supported to unlock youth economic and social development	4 partnership initiatives supported to unlock youth economic and social development	5 partnership initiatives supported to unlock youth economic and social development	KPI 63 Number of partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality	1		4 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 150 000 (Shared Vote) R50 000 R30 000 R 40 000	PO10018/IE00042 /FD10003/FX10000 /RX10001/CO10 000/3105 PO10018/IE00462 /FD10003/FX10000 /RX10001/CO10 000/3105 PO10018/IE00485 /FD10003/FX10000 /RX10001/CO10 000/3105	Q4 1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2026	Approved concept plan Attendance Register Report
			1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 September 2025										

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
KPA 2 TO PROMOTE GOOD GOVERNANCE													
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
NATIONAL LG PRIORITIES													
OUTCOME 9													

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	Promote Social Economic Development	None	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	1	Output	4 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 150 000 R50 000 R30 000 R 40 000	PO10018/IE00042 /FD10003/FX10000/RX10001/CO1000/3/105 PO10018/IE00462/FD10003/FX10000/RX10001/CO1000/3/105 PO10018/IE00485 /FD10003/FX10000/RX10001/CO1000/3/105	Q4 1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2026	Approved concept plan Attendance Register Report
			4 Youth health, safety and crime prevention programmes implemented	4 Youth health, safety and crime prevention programmes implemented	Nil				4 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2026			Q1 1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 September 2025	

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
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												
										R 30 000	PO10018/IE00505 /FD10003/FX10000 /RX10001/CO10 000/3105	Q2 1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 31 December 2025 Q3 1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 31 March 2026 Q4 1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2026	

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q1	Q2	Q3	Q4		
Executive Mayor	Promote Social Economic Development	None	100% of students within Dr. Kenneth Kaunda District validated and awarded with financial assistance	Funding qualifying students	Nil	KPI 65 % expenditure on students within Dr. Kenneth Kaunda District assisted with financial assistance in Higher learning institutions	1	Outcome	100% expenditure on students within Dr. Kenneth Kaunda District assisted with financial assistance in Higher learning institutions by 30 June 2026	R 1 000 000	PO10028/IE00565 /FD10003/FX1000 0/RX10001/CO10 000/3105	None	None	None	None	100% expenditure on students within Dr. Kenneth Kaunda District assisted with financial assistance in Higher learning institutions by 30 June 2026	Report on students awarded financial assistance

KPA 6: SPATIAL RATIONALE

A handwritten signature in black ink, appearing to be 'S. J. R.', is located in the bottom right corner of the page.

7.6 KPA 6: SPATIAL RATIONALE

DISASTER RISK MANAGEMENT

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION																					
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE																					
KPA 2 TO PROMOTE GOOD GOVERNANCE																					
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE																					
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE								
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)																
Fire Services	To ensure fire services	Fire Services	60 Fire Safety Inspections conducted	60 Fire Safety inspections to be conducted	Nil	KPI 66 Number of Fire Safety Inspections within Dr. Kenneth Kaunda District conducted FIRE	2	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2026	OPEX	-	<table border="1"> <tr> <td>Q1</td> <td>15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2025</td> </tr> <tr> <td>Q2</td> <td>15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2025</td> </tr> <tr> <td>Q3</td> <td>15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2026</td> </tr> <tr> <td>Q4</td> <td>15 Fire Inspections within Dr. Kenneth Kaunda</td> </tr> </table>	Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2025	Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2025	Q3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2026	Q4	15 Fire Inspections within Dr. Kenneth Kaunda	Fire Inspection Reports
Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2025																				
Q2	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 December 2025																				
Q3	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 31 March 2026																				
Q4	15 Fire Inspections within Dr. Kenneth Kaunda																				

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION

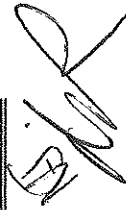
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

OUTCOME 9

Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)										
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction event conducted	International Disaster Risk Reduction event conducted	Nil	KPI 67 Number of International Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted	2	Output	1 International; Disaster Risk Reduction event conducted by 31 December 2025	R 460 000	PO10138/IE00 042/FD10003/F X10010/RX100 01/CO10000/3 905	Q1	Q2	Q3	Reports and Attendance Registers
										R 50 000		None	1 International; Disaster Risk Reduction event conducted by 31 December 2025	District conducted by 30 June 2025	
										R 120 000		PO10138/IE00 022/FD10003/F X10010/RX100 01/CO10000/3 905	None		
										R 200 000		PO10138/IE00 462/FD10003/F X10010/RX100 01/CO10000/3 905	None		
										R 30 000		PO10138/IE00 485/FD10003/F X10010/RX100 01/CO10000/3 905	None		
										R 30 000		R 30 000	None		



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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

OUTCOME 9

Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q4	Q1	
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	2	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	Q2 3 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2025	Reports and Attendance Registers
					Nil		2			R 30 000	PO10010/E00 042/FD10003/F X10010/RX100 01/CO10000/3 905	Q4 None	Q3 3 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2026	None
												Q4 None	Q1 None	
														R 460 000

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

OUTCOME 9

NATIONAL LG PRIORITIES	KPA 2	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE
				Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							Q2	Q3	Q4	
PO10138/IE0 0485/FD1000 3/FX10010/R X10001/CO10 000/3905		To ensure disaster risk management	Disaster Risk Management	3 Winter Awareness Campaign conducted	3 Winter Awareness Campaign conducted		KPI 69 Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted		3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2026	R 50 000	PO10138/IE000 42/FD10003/F X10010/RX100 01/CO10000/3 905	Q2 None	Q3 None	Q4 3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2026	1 Report and Attendance Registers	
										R 120 000	PO10138/IE00 022/FD10003/F X10010/RX100 01/CO10000/3 905					
										R 200 000	PO10138/IE00 462/FD10003/F X10010/RX100 01/CO10000/3 905					
										R 60 000	PO10138/IE00 485/FD10003/F X10010/RX100 01/CO10000/3 905					
										R 30 000	PO10139/IE00 042/FD10003/F X10010/RX100					

BUILD A DEVELOPMENTAL STATE; IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE
KPA 2 TO PROMOTE GOOD GOVERNANCE

OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
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	2	Activity	4 Disaster Advisory Forums Conducted by 30 June 2026	OPEX	01/CO10000/3 905	Q1 1 Disaster Advisory Forum Conducted by 30 September 2025 Q2 1 Disaster Advisory Forum Conducted by 31 December 2025 Q3 1 Disaster Advisory Forum Conducted by 31 March 2026 Q4 1 Disaster Advisory Forum Conducted by 30 June 2026	Reports and Attendance Registers

GENERIC KPIS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE TO PROMOTE GOOD GOVERNANCE													
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
NATIONAL LG PRIORITIES KPA 2	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	PORTFOLIO OF EVIDENCE			
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Office of the Municipal Manager	To ensure internal municipal excellence	Municipal Risk Register 2024/25	4 risk management progress reports	Nil	KPI -A Number of risk management progress reports developed	1	Output	4 risk management progress reports developed by 30 June 2026	OPEX	Risk management progress reports			
Office of the Municipal Manager	To ensure internal municipal excellence	Internal Audit findings raised addressed	100% of Internal Audit findings raised addressed	Outstanding prior years findings	KPI -B Percentage of Internal Audit findings raised for 2024/25 financial year audit conducted addressed	1	Output	100% of Internal Audit findings raised for 2024/25 financial year audit conducted addressed by 31 December 2025	OPEX	Internal Audit Findings register progress report on			
								Quarterly targets	Q1		1 risk management progress report developed by 30 September 2025	Q1	None
								Q2	1 risk management progress report submitted by 31 December 2024		Q2	100% of Internal Audit findings raised for 2024/25 financial year audit conducted addressed by 31 December 2024	
								Q3	1 risk management progress report developed by 31 March 2026		Q3	None	
								Q4	1 risk management progress report developed by 30 June 2026		Q4	None	
					KPI - C	1	Output		OPEX				



BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE


KPA 2 TO PROMOTE GOOD GOVERNANCE

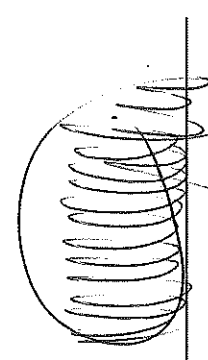
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
Office of the Municipal Manager	To ensure internal municipal excellence	Audit Committee resolutions for addressed	100% of Audit Committee findings raised addressed	Outstanding prior years findings	Percentage of Audit Committee resolutions for 2024/25 financial year addressed	1	Output	100% of Audit Committee resolutions for 2024/25 financial year addressed by 31 December 2025	OPEX	Q2 100% of Audit Committee resolutions for 2024/25 financial year addressed by 31 December 2025	Updated Audit Committee Register
					Q3 None						
					Q4 None						
					Q1 None						
Office of the Municipal Manager	To ensure internal municipal excellence	Audit findings raised addressed	100% of Audit findings raised addressed	Nil	KPI-D Percentage of AGSA Audit findings raised for 2024/25 financial year addressed	1	Output	100% of AGSA Audit findings raised for 2024/25 financial year addressed by 30 June 2025	OPEX	Q2 None	Post Audit Action Plan progress report
					Q3 None						
					Q4 100% of AGSA Audit findings raised for 2024/25 financial year addressed by 30 June 2026						
					Q1 None						
Corporate Services	To ensure internal municipal excellence	MANCO, Portfolio Committee, MAYCO and Council resolutions implemented	100% of Council resolutions implemented	Nil	KPI-E Percentage of 2024/25 Council resolutions implemented	1	Output	100% of 2024/25 Council resolutions implemented by 31 December 2025	OPEX	Q1 None	Updated council resolution register
					Q2 100% of 2024/25 Council resolutions implemented by 31 December 2025						
					Q3 None						
					Q4 None						
Performance Management Systems	To ensure internal	4 quarterly performance reports	4 quarterly performance reports	Nil	KPI-F	1	Output	4 District Development meetings attended	OPEX	Q1 1 District Development meeting attended by 30 Sep 2025	Quarterly performance reports
		4 quarterly performance reports	4 quarterly performance reports	Nil	KPI-F						



BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION											
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE											
KPA 2 TO PROMOTE GOOD GOVERNANCE											
OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2021/2022			KEY PERFORMANCE INDICATOR	WEIGHT	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
	municipal excellence	reports submitted			Number of District Development meetings attended			by 30 June 2026		Q2 1 District Development meeting attended by 31 December 2025 Q3 1 District Development meeting attended by 31 March 2026 Q4 1 District Development meeting attended by 30 June 2026	

Employee's Signature: 
Date: 14 / 07 / 2025

Supervisor's Signature: 
Date: 14 / 07 / 2025

