

DR. KENNETH  
KAUNDA

DISTRICT MUNICIPALITY



**REVISED SERVICE DELIVERY and  
BUDGET IMPLEMENTATION PLAN  
(SDBIP)  
2025/26**

Cllr. N.J Num

**EXECUTIVE MAYOR**

**26 MARCH 2026**

APPROVAL DATE

## Table of Contents

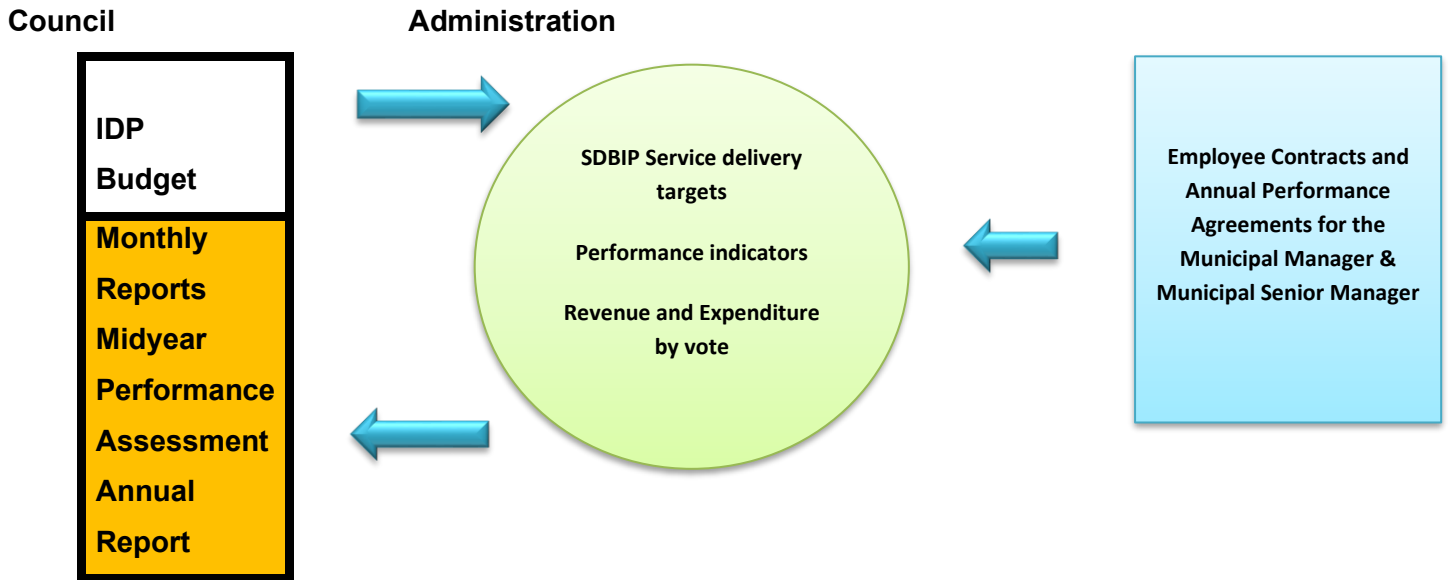
<b>1. INTRODUCTION</b>	<b>2</b>
<b>2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN</b>	<b>3</b>
<b>2.1. Reporting on SDBIP</b>	<b>3</b>
2.1.1. <i>Monthly Reporting</i>	3
2.1.2. <i>Quarterly Reporting</i>	4
2.1.3. <i>Mid-year Reporting</i>	4
2.1.4. <i>Annual Performance Reporting</i>	4
<b>3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE</b>	<b>5</b>
a. Political Leadership	5
b. Administrative Leadership	5
<b>4. POWERS AND FUNCTIONS ASSIGNED</b>	<b>6</b>
a. Municipal Mandate and Strategic Focus	6
b. Allocation of Powers and Functions	6
c. Strategic Goals and Objectives	6
<b>5. SUMMARY OF THE BUDGET</b>	<b>7</b>
5.1. Revenue by Source as a % of Funding	7
5.2. Monthly Projections of Revenue to be collected by each Source	8
5.3. Monthly Projections of Revenue by Vote	9
5.4. Monthly Projections of Operational Expenditure by each Vote	10
5.5. Monthly Projections of Capital Expenditure by each Vote/ Department	11
<b>6. KEY PERFORMANCE AREAS</b>	<b>12</b>
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	13
KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	24
KPA 3: LOCAL ECONOMIC DEVELOPMENT	31
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	39
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	47
KPA 6: SPATIAL RATIONALE	66

**1. INTRODUCTION**

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

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

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



## **2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

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

### **2.1. Reporting on SDBIP**

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

#### **2.1.1. Monthly Reporting**

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

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

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

### **2.1.2. Quarterly Reporting**

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

### **2.1.3. Mid-year Reporting**

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

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

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

### **2.1.4. Annual Performance Reporting**

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

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

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

### 3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

#### a. Political Leadership

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

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

#### b. Administrative Leadership

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

POSITION	NAME
Municipal Manager	M.J Ratlhogo
Senior Manager: Corporate Support Services (Acting)	O. Baloyi
Chief Financial Officer	J. Brown
Senior Manager: Community Services (Acting)	M.J Ratlhogo
Senior Manager: LED and Planning (Acting)	L.M Ramorola
Chief Audit Executive (Acting)	R.M Tshukudu

The following managers' report administratively to the municipal manager:

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

## **4. POWERS AND FUNCTIONS ASSIGNED**

### **a. Municipal Mandate and Strategic Focus**

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

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

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

### **b. Allocation of Powers and Functions**

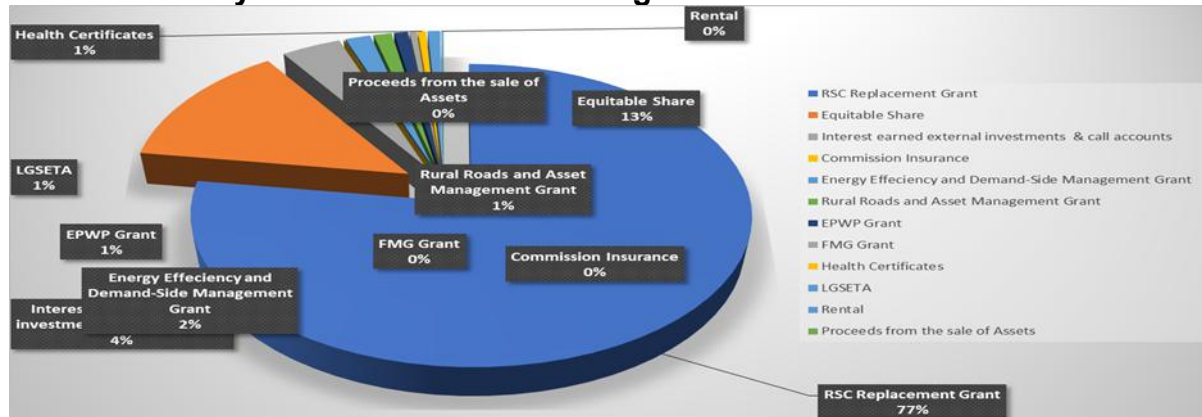
- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

### **c. Strategic Goals and Objectives**

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

## 5. SUMMARY OF THE BUDGET

### 5.1. Revenue by Source as a % of Funding



#### Sources of revenue

The Grants and subsidies amount to **R237.2 Million** which constitutes **95.51%**. These grants and subsidies consists of Equitable share, RSC Replacement Grant, EPWP Grant, Rural Roads Assets Management, FMG Grant, Energy Grant and LGSETA.

The remaining **4.49%** of the total revenue comprises of the following,

- ✓ **3.82% or R9.5 Million** from interest on investments and Bank accounts.
- ✓ **0.14% or R350 Thousand** of the total revenue comprises of tender deposits, Commission Insurance and Proceeds from sale of Assets.
- ✓ **0.52% or R1.3 Million** is for Health certificates.

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

DC40 Dr Kenneth Kaunda - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure 20/2/2026

Description	Ref	2025/26													Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget	
<b>R thousands</b>																		
<b>Revenue By Source</b>																		
<b>Exchange Revenue</b>																		
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Goods and Rendering of Services		-	-	-	-	-	-	6	6	6	6	6	6		70	126	131	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		765	164	106	1 281	64	48	792	792	792	792	792	792	3 113	9 500	9 500	9 937	10 374
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		-	-	-	-	-	-	21	21	21	21	21	21	146	250	250	262	273
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	4	-	-	3	3	3	3	3	3	13	30	30	31	33
<b>Non-Exchange Revenue</b>																		
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences or permits		91	75	65	80	75	66	108	108	108	108	108	108	305	1 300	1 300	1 360	1 420
Transfer and subsidies - Operational		94 224	-	(80 040)	1 757	(163)	11 069	3 765	3 765	3 765	3 765	3 765	3 765	(494)	45 176	45 176	43 076	40 892
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	80 040	-	-	64 031	16 008	16 008	16 008	16 008	16 008	16 008	(32 016)	192 095	192 095	200 378	209 439
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>		765	240	171	3 122	(24)	75 215	20 702	20 702	20 702	20 702	20 702	20 702	(28 932)	9 780	248 421	255 169	262 562

### 5.3. Monthly Projections of Revenue by Vote

DC40 Dr Kenneth Kaunda - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) 20/2/2026																	
Description	Ref	2025/26												Full year budget	Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>Revenue by Vote</b>																	
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER ADMINISTRATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES ADMINISTRATION		-	-	-	-	-	-	188	188	188	188	188	1 313	2 250	2 250	2 354	2 457
Vote 4 - FINANCIAL SERVICES ADMINISTRATION		-	-	-	-	-	-	19 648	19 648	19 648	19 648	19 648	137 536	235 776	235 776	244 440	255 533
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	108	108	108	108	108	758	1 300	1 300	1 360	1 420
Vote 6 - LED PLANNING AND DEVELOPMENT		-	-	-	-	-	-	758	758	758	758	758	5 305	9 095	9 095	7 016	3 152
Vote 7 - INTERNAL AUDIT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		-	-	-	-	-	-	20 702	20 702	20 702	20 702	20 702	144 912	248 421	248 421	255 169	262 562

#### 5.4. Monthly Projections of Operational Expenditure by each Vote

DC40 Dr Kenneth Kaunda - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) 20/2/2026

Description	Ref	2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Expenditure by Vote</b>																
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	1 824	1 824	1 824	1 824	1 824	12 769	21 889	23 852	24 899
Vote 2 - MUNICIPAL MANAGER ADMINISTRATION		-	-	-	-	-	-	3 687	3 687	3 687	3 687	3 687	25 812	44 249	45 275	47 267
Vote 3 - CORPORATE SERVICES ADMINISTRATION		-	-	-	-	-	-	2 867	2 867	2 867	2 867	2 867	20 068	34 402	35 752	37 325
Vote 4 - FINANCIAL SERVICES ADMINISTRATION		-	-	-	-	-	-	3 055	3 055	3 055	3 055	3 055	21 383	36 656	34 122	35 196
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	5 562	5 562	5 562	5 562	5 562	38 936	66 747	69 329	72 380
Vote 6 - LED PLANNING AND DEVELOPMENT		-	-	-	-	-	-	3 525	3 525	3 525	3 525	3 525	24 678	42 306	36 870	33 906
Vote 7 - INTERNAL AUDIT		-	-	-	-	-	-	689	689	689	689	689	4 825	8 272	8 035	8 388
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>		-	-	-	-	-	-	<b>21 210</b>	<b>21 210</b>	<b>21 210</b>	<b>21 210</b>	<b>21 210</b>	<b>148 471</b>	<b>254 521</b>	<b>253 235</b>	<b>259 361</b>

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

DC40 Dr Kenneth Kaunda - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) 20/2/2026

Description - Municipal Vote	Ref	2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
<b>R thousands</b>																	
<b>Multi-year expenditure appropriation</b>	1																
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER ADMINISTRATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES ADMINISTRATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - FINANCIAL SERVICES ADMINISTRATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - LED PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - INTERNAL AUDIT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Multi-year expenditure sub-total</b>	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure appropriation</b>																	
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER ADMINISTRATION		-	-	-	-	-	-	-	-	-	-	-	-	-	100	80	-
Vote 3 - CORPORATE SERVICES ADMINISTRATION		753	1 342	15	111	-	-	362	362	362	362	362	314	4 345	3 350	1 750	-
Vote 4 - FINANCIAL SERVICES ADMINISTRATION		-	-	-	2 932	-	-	200	200	200	200	200	(1 530)	2 402	700	-	-
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	2 300	1 300	-
Vote 6 - LED PLANNING AND DEVELOPMENT		-	-	-	706	-	-	142	142	142	142	142	286	1 700	2 200	1 700	-
Vote 7 - INTERNAL AUDIT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	3	753	1 342	15	3 749	-	-	704	704	704	704	704	(930)	8 447	8 650	4 830	-
<b>Total Capital Expenditure</b>	2	753	1 342	15	3 749	-	-	704	704	704	704	704	(930)	8 447	8 650	4 830	-

## **6. KEY PERFORMANCE AREAS**

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

# **KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

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

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

THEMATIC AREAS	BASIC SERVICES DELIVERY													
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES											
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)									
Community Services	To provide environmental health services	Municipal Health Service	20 environmental campaigns	20 environmental campaigns	Nil	<b>KPI 1</b> Number of municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District COM.SER	Activity	20 municipal health services awareness campaigns conducted within Dr. Kenneth Kaunda District by 30 June 2026	R 650 000 (Shared Vote)		PO10132/IE00462 /FD10003/FX10010/RX10001/CO1000/3905 PO10132/IE00485 /FD10003/FX10010/RX10001/CO1000/3905	Q1	5 municipal health services awareness campaigns conducted by 30 September 2025: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	Municipal Health awareness campaign reports with pictures
									R 450 000			Q2	5 municipal health services awareness campaigns by 31 December 2025: 2 at Matlosana, 1 Maquassi Hills and 2 JB Marks Local Municipalities	
									R 200 000			Q3	5 municipal health services awareness campaigns conducted by 31 March 2026: 2 at Matlosana, 1 Maquassi Hills and 2	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED 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	<b>KPI 2</b>  Number of environmental management campaigns conducted <b>COM SER</b>	Outcome	20 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 650 000 (Shared Vote)	PO10132/IE00462 /FD10003/FX10010/RX10001/CO1000/3905	Q1	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 30 September 2025	Environmental awareness management reports
								R 450 000	PO10132/IE00485 /FD10003/FX10010/RX10001/CO1000/3905	Q2	5 environmental management campaigns conducted within Dr Kenneth Kaunda District Municipality by 31 December 2025		
								R 200 000	PO10132/IE00485 /FD10003/FX10010/RX10001/CO1000/3905	Q3	5 environmental management campaigns conducted within Dr Kenneth Kaunda District		

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Community Services Circular 88	To provide environmental health services	Municipal Health Service	12 compliance reports on drinking water samples taken tested	12 compliance reports on drinking water samples taken and tested	Nil	<b>KPI 3</b>  Number of compliance reports on drinking water samples taken and tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities <b>COM SER</b>	Output	12 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 June 2026	R 900 000  Shared Vote	PO10135/IE00019 /FD10003/FX10010/RX10001/CO10000/3905	Q1	3 compliance reports on drinking water samples taken and tested from JB Marks, Matlosana and Maquassi Hills Local Municipalities by 30 September 2025	Compliance reports, Sampling points list, Sample analysis results
											Q2	3 compliance reports on drinking water samples taken tested from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2025	
											Q3	3 compliance reports on drinking water samples taken tested from JB Marks,	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Community Services Circular 88	To provide environmental health services	Municipal Health Service	52 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality	52 water samples taken tested at the reservoirs	Nil	<b>KPI 4</b>  Number of water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality <b>COM SER</b>	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/E00019 /FD10003/FX10010/RX10001/CO10000/3905	Q1	13 water samples taken and tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 30 September 2025	Sampling point list, sample analysis results
											Q2	13 water samples taken tested at the reservoirs in JB Marks, Matlosana and Maquassi Hills Local Municipality by 31 December 2025	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											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	
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  <b>COM.SER</b>	Outcome	120 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2026	OPEX	-	Q1	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 September 2025	Waste inspection activities reports
										Q2	30 waste inspections conducted within Dr Kenneth Kaunda District Municipality by 31 December 2025		

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
											Q3	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 31 March 2026	
											Q4	30 waste management inspections conducted within Dr Kenneth Kaunda District Municipality by 30 June 2026	
Community Services	To provide environmental health services	Environmental Management Services	80 activities on Air Quality Management	80 activities on Air Quality Management	Nil	<b>KPI 6</b>  Number of Air Quality Management inspections conducted within Dr. Kenneth Kaunda District  <b>COM SER</b>	Activity	80 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 June 2026	R 40 000	PO10131/IE00042 /FD10003/FX10010/RX10001/CO1000/3905	Q1	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 30 September 2025	Air Quality Inspection Reports
									R 30 000				
									R 10 000	PO10131/IE00003 /FD10003/FX10010/RX10001/CO1000/3905	Q2	20 Air Quality Management inspections conducted within Dr. Kenneth Kaunda District by 31 December 2025	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
											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	
Community Services	To provide environmental health services	Environmental Management Services	6 Compliance reports on Food Control	6 Compliance reports on Food Control	Nil	<b>KPI 7</b>  Number of compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities	Output	12 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 June 2026	OPEX	-	Q1	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 30 September 2026	Food control compliance reports
											Q2	3 compliance reports on food control taken from JB Marks, Matlosana, and Maquassi Hills Local Municipalities by 31 December 2026	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
						COM SER					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	
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	Nil	<b>KPI 8</b> Total kilometres of Paved & Unpaved Roads Assessed within JB Marks LM & Matlosana LM	Output	1031,5km of Paved & Unpaved Roads Assessed within JB Marks LM & Matlosana LM	R 2 884 000	PO10098/IE00017 /FD10016/FX1000 6/RX10001/CO10 000/3605	Q1	422.5km of unpaved Roads Assessed within Matlosana LM by the 30 <sup>th</sup> September 2025	3 Reports on the 897km of assessed unpaved roads for Maquassi Hills LM, JB Marks LM & Matlosana LM
											Q2	304.5km of paved Roads Assessed within JB Marks LM by the 31 <sup>st</sup> December 2025	
											Q3	None	

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
				LM & Matlosana LM		PLN	by 30 June 2026  (609km paved in JB Marks & 422,5km unpaved in Matlosana)			Q4	304.5km of paved Roads Assessed within JB Marks LM by the 30 June 2026		
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  PLN	4 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by 31 March 2026  (3 Water Pumps & 1 Raw Sewerage pumps)	R 4 000 000  (shared vote)	PO10105/IE00011 /FD10024/FX1000 6/RX10001/CO10 000/3605	Q1	None	Progress reports Close-Out Report	
										Q2	None		
										Q3	4 pumps retrofitted to reduce electricity consumption within Maquassi Hills LM by 31 March 2026  (3 Water Pumps & 1 Raw Sewerage pumps)		
										Q4	None		
Planning	To promote physical	Municipal Planning	Nil	150 street lights	Nil	KPI 10	150 street lights retrofitted to	R 4 000 000	PO10105/IE00011 /FD10024/FX1000	Q1	None		
										Q2	None		

THEMATIC AREAS	BASIC SERVICES DELIVERY												
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
OUTCOME 9	OUTPUT 2		IMPROVING ACCESS TO BASIC SERVICES										
	OUTPUT 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
	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 <span style="background-color: #0000FF; color: white; padding: 2px;">PLN</span>		reduce electricity consumption within Maquassi Hills LM by 31 March 2026	(shared vote)	6/RX10001/CO10000/3605	Q3	150 street lights retrofitted to reduce electricity consumption within Maquassi Hills LM by 31 March 2026	
											Q4	None	

# **KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

## 7.2 KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED RKEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Human Resources	To ensure municipal excellence	Municipal Planning	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	<b>KPI 11</b> 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 <b>CS</b>	Output	01 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2026	OPEX	-	Q1	None	-Appointment letters
											Q2	None	
											Q3	None	
											Q4	01 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2026	
Human Resources	To ensure municipal excellence	Municipal Planning	Nil	176 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions	Nil	<b>KPI 12</b> Number of Dr Kenneth Kaunda District Municipality's employees with signed job descriptions <b>CS</b>		157 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 June 2026	OPEX	-	Q1	44 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 September 2025	Signed job descriptions
											Q2	44 Dr Kenneth Kaunda District Municipality's	

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT												
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT												
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED RKEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED 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 <b>CS</b>	Output	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2026	OPEX	-		employees with signed job descriptions by 31 December 2025	Proof of submission to LGSETA
											Q3	34 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 31 March 2026	
											Q4	35 Dr Kenneth Kaunda District Municipality's employees with signed job descriptions by 30 June 2026	
											Q1	None	
										Q2	None		
											Q3	None	
											Q4	(1) Report on the workplace skills plan submitted to LGSETA by 30 April 2026	
Human resources		Municipal Planning		4 OHS comprehensi	Nil	KPI 14	Ac		OPEX	-	Q1	1 Comprehensive inspection on OHS	OHS Inspection reports

<b>NATIONAL LG PRIORITIES</b>	<b>LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT</b>												
<b>KPA</b>	<b>MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>											
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED RKEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	To ensure municipal excellence		4 OHS comprehensive inspections	ve inspections		Number of comprehensive inspections on OHS conducted <b>CS</b>		4 comprehensive inspections on OHS conducted by 30 June 2026				conducted by 30 September 2025	
											Q2	1 Comprehensive inspection on OHS conducted by 31 December 2025	
											Q3	1 Comprehensive inspection on OHS conducted by 31 March 2026	
											Q4	1 Comprehensive inspection on OHS conducted by 30 June 2026	
Human Resources	To ensure municipal excellence	Municipal Planning	1 Employment Equity Plan submitted to Department of Labour	1 Employment Equity Plan submitted to Department of Labour	Nil	<b>KPI 15</b> Number of Employment Equity Plan submitted to Department of Labour <b>CS</b>	Output	1 Employment Equity Plan submitted to Department of Labour by 15 January 2026	OPEX	-	Q1	None	1 Employment Equity Plan
											Q2	None	
											Q3	1 Employment Equity Plan submitted to Department of Labour by 15 January 2026	
											Q4	None	
					Nil	<b>KPI 16</b>	O			R 700 000	Q1		

<b>NATIONAL LG PRIORITIES</b>	<b>LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT</b>												
<b>KPA</b>	<b>MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>											
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED RKEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Corporate Services	To ensure internal municipal excellence	Municipal planning	100% of municipality's budget actually spent on implementing its workplace skills plan	100% of municipality's budget actually spent on implementing its workplace skills		Percentage of municipality's budget actually spent on implementing its workplace skills plan <b>CS</b>		90% of municipality's budget actually spent on implementing its workplace skills plan by 30 June 2026	R 700 00	PO10073/IE00468 /FD10003/FX10004/RX10001/CO10000/3305		25% of municipality's budget actually spent on implementing its workplace skills plan by 30 September 2025	Workplace skills plan detailed Report Training expenditure report
										Q2	50% of municipality's budget actually spent on implementing its workplace skills plan by 31 December 2025		
										Q3	75% of municipality's budget actually spent on implementing its workplace skills plan by 31 March 2026		

NATIONAL LG PRIORITIES	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
KPA	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9	OUTPUT 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT												
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITY												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED RKEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4			
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	5 municipal fleet vehicles procured	Nil	<b>KPI 17</b>  Number of municipal fleet vehicles procured  <b>CS</b>	Output	5 municipal fleet vehicles procured by 31 December 2025	R 2 045 000	PC10024/IA00452/FD10005/FX10004/RX10001/CO10000/3305	Q1	None	Goods receipt note Proof of payment	
											Q2	5 municipal fleet vehicles procured by 31 December 2025		
											Q3	None		
											Q4	None		
Corporate Services	To ensure internal municipal excellence	Municipal planning	Nil	100% of budget expenditure of office furniture spent	Nil	<b>KPI 18</b>  Percentage of budget expenditure on office furniture spent  <b>CS</b>	Output	90% of budget expenditure of office furniture spent by 30 June 2026	R 200 000	PC10001/IA00307/FD10005/FX10004/RX10002/CO10000/3305	Q1	None	Goods receipt note Proof of payment	
											Q2	50% of budget expenditure of office furniture spent by 31 December 2025		
											Q3	75% of budget expenditure of office furniture spent by 31 March 2026		
											Q4	90% of budget expenditure of office		

<b>NATIONAL LG PRIORITIES</b>	<b>LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT</b>											
<b>KPA</b>	<b>MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT</b>											
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>										
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED RKEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							
											furniture spent by 30 June 2026	

# KPA 3: LOCAL ECONOMIC DEVELOPMENT

### 7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

NATIONAL LG PRIORITIES													
LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT													
KPA													
MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT													
OUTCOME 9													
OUTPUT 1		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT											
OUTPUT 6		ADMINISTRATIVE AND FINANCIAL CAPABILITY											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Local Economic Development and Tourism	To promote socio-economic development  Circular 88	Regional Tourism Municipal Planning Municipal Health Services	321 Jobs created through LED initiatives and EPWP	338 Jobs created through LED Initiatives and EPWP	Nil	KPI 19  Number of Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District  PLNLED	Outcome	428 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2025	R 15 005 000 (EPWP)		Q1	428 Jobs created through LED Initiatives and EPWP within the Dr Kenneth Kaunda District 30 September 2025	Appointment letters.
									R 2 211 000	PO10097/IE00048/FD10015/FX10006/RX10001/CO10000/3605			
									R 12 794 000	PO10000/IE00048/FD10003/FX10006/RX10001/CO10000/3605			
									Q2	None			
										Q3	None		
										Q4	None		
Local Economic Development and Tourism	To promote socio-economic development	Regional Tourism Municipal Planning Municipal Health Services	100 jobs created	100 jobs to be created	Nil	KPI 20  Number of jobs created through CBPs within the Dr Kenneth Kaunda District	Outcome	30 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2025	R 2 450 000		Q1	30 jobs created through CPBs within the Dr Kenneth Kaunda District by 30 September 2025	Appointment letters
									R 30 000	PO10032/IE00042/FD10003/FX10000/RX10001/CO10000/3110			
									R 2 400 000	PO10032/IE00048/FD10003/FX10000			
										Q2	None		

<b>NATIONAL LG PRIORITIES</b>	<b>LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT</b>												
<b>KPA</b>	<b>MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>											
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
						SP			/RX10001/CO1000/3110				
								R 20 000	PO10032/IE00515/FD10003/FX10000/RX10001/CO1000/3110	Q3	None		
										Q4	None		
Local Economic Development Tourism	To promote socio-economic development.  To grow an inclusive and sustainable tourism economy, as well as promote inward and outward trade investment and participation.	Regional Tourism	3 tourism/trade marketing exhibitions hosted/participated in	4 tourism/trade marketing exhibitions hosted/participated in	1 tourism/trade marketing exhibition hosted/participated in	KPI 21  Number of tourism/trade marketing exhibitions hosted/participated in  LED	Activity	4 Tourism/trade marketing exhibitions hosted/participated in by 30 June 2026	R 830 000		Q1	1 tourism/trade marketing exhibitions hosted/participated in by 30 September 2025  # Tourism Story Telling Competition.	Reports on tourism/trade
									R 190 000	PO10101/IE00042/FD10003/FX10006/RX10001/CO1000/3605			
									R 40 000	PO10101/IE00022/FD10003/FX10006/RX10001/CO1000/3605			
									R 50 00	PO10101/IE00461/FD10003/FX10006			
										Q2	2 tourism/trade marketing exhibitions hosted/participated in by 31 December 2025  #Matlosana Social Investment Initiative.		

<b>NATIONAL LG PRIORITIES</b>	<b>LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT</b>												
<b>KPA</b>	<b>MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>											
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
										/RX10001/CO1000/0/3605		#TAC (Tourism Arts/ Culture Festival)	
								R 100 000		PO10101/IE00462/ FD10003/FX10006 /RX10001/CO1000/0/3605	Q3	None	
								R 430 000		PO10101/IE00485/ FD10003/FX10006 /RX10001/CO1000/0/3605			
								R 20 000		PO10101/IE00497/ FD10003/FX10006 /RX10001/CO1000/0/3605	Q4	1 tourism/trade marketing exhibitions hosted/participated by 30 June 2025  #Africa Travel Indaba.	
					Nil	KPI 22	A		R 800 000		Q1		

<b>NATIONAL LG PRIORITIES</b>	<b>LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT</b>												
<b>KPA</b>	<b>MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>											
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			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 well as develop, preserve, protect, and promote arts, culture & heritage.	Regional Tourism	5 sports, arts, and culture initiatives supported	5 sports, arts, and culture initiatives supported		Number of sports, arts, and culture initiatives within Dr. Kenneth Kaunda District supported <b>LED</b>	2 sports, arts, and culture initiatives within Dr. Kenneth Kaunda District supported by 30 June 2026	R 80 000	PO10102/IE00042/FD10003/FX10006/RX10001/CO10000/3605		1 sports, arts, and culture initiatives within Dr. Kenneth Kaunda District supported by 30 September 2025  #Arts and Culture Developmental Workshops.		
								R 120 000	PO10102/IE00462/FD10003/FX10006/RX10001/CO10000/3605				
								R 100 000	PO10102/IE00485/FD10003/FX10006/RX10001/CO10000/3605	Q2	None		
								R 150 000	PO10102/IE00505/FD10003/FX10006/RX10001/CO10000/3605				
								R 350 000	PO10102/IE00568/FD10003/FX10006/RX10001/CO10000/3605	Q3	1 sports, arts and culture initiative within Dr. Kenneth Kaunda		

<b>NATIONAL LG PRIORITIES</b>	<b>LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT</b>												
<b>KPA</b>	<b>MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>											
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	2 Agricultural initiatives supported	2 Agricultural initiatives supported	Nil	<b>KPI 23</b>  Number of Agricultural initiatives supported within Dr. Kenneth Kaunda District <b>LED</b>	Outcome	2 Agricultural initiatives supported within Dr. Kenneth by 30 June 2026	R 200 000 R 70 000 R 50 000 R 80 000	PO10103/IE00042/FD10003/FX10006/RX10001/CO1000/0/3605 PO10103/IE00462/FD10003/FX10006/RX10001/CO1000/0/3605 PO10103/IE00505/FD10003/FX10006/RX10001/CO1000/0/3605	Q1 Q2 Q3 Q4	None 1 Agricultural initiative supported/hosted within Dr. Kenneth Kaunda District 31 December 2025 None 1 Agricultural Trade Show attended within the Dr. Kenneth by 30 June 2026	Report on Agricultural initiatives supported

<b>NATIONAL LG PRIORITIES</b>	<b>LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT</b>												
<b>KPA</b>	<b>MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>											
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Local Economic Development	To promote socio-economic development	Regional economic development	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District	2 Enterprise Development Initiatives within Dr. Kenneth Kaunda District	Nil	<b>KPI 24</b> Number of Enterprise Development Initiatives supported <b>LED</b>	Outcome	1 Enterprise Development Initiatives supported within Dr. Kenneth Kaunda District by 31 December 2025	OPEX	-	Q1	None	Reports on Enterprise Development Initiatives
										Q2	1 Enterprise Development Initiative within Dr. Kenneth Kaunda District by 31 December 2025  #Hosting SMME symposium/ seminar		
										Q3	None		
										Q4	None		
Local Economic Development	To promote sustainable Economic Growth through Agriculture	Regional economic development	Nil	4 Economic Development Initiatives supported/implemented	Nil	<b>KPI 25</b> Number of Economic Development Initiatives supported/implemented	Output	1 Economic Development Initiatives supported/implemented within Dr Kenneth Kaunda District	R 1 700 000	PC10067/IA00256/FD10005/FX10006/RX10001/CO10000/3605	Q1	None	Reports on economic development initiatives (Report on 1 FSPU linked to Agri-Parks)
									R 1 700 000		Q2	None	
											Q3	None	

<b>NATIONAL LG PRIORITIES</b>	<b>LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT</b>												
<b>KPA</b>	<b>MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>											
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
						ent within Dr Kenneth Kaunda District Municipality <b>LED</b>		Municipality by 30 June 2026			Q4	1 Economic Development Initiatives supported/implemented by 30 June 2026  #1 FSPU linked to Agri-Parks established within DrKKDM	
Local Economic Development	To promote socio-economic development  To develop, support, and aid SMMEs and Cooperatives with Start-up and Business Expansion Grants.	Regional economic development	40 SMMEs / Cooperatives Businesses supported	50 SMMEs / Cooperatives Businesses supported	26 SMMEs / Cooperatives Businesses supported	<b>KPI 26</b>  Number of SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District  <b>LED</b>	Outcome	50 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 30 June 2026	R 2 500 000	PO10129/IE00560/FD10003/FX10006/RX10001/CO10000/3605	Q1	None	Report on Economic Development initiatives programs supported/implemented
											Q2	None	
											Q3	None	
											Q4	50 SMMEs/Cooperatives Businesses supported through conditional grants within Dr. Kenneth Kaunda District by 30 June 2026	

# **KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

## 7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

<b>NATIONAL LG PRIORITIES</b>	<b>ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.</b>														
<b>KPA</b>	<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>														
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>		<b>A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED</b>												
	<b>OUTPUT 6</b>		<b>ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED</b>												
<b>FUNCTIONAL AREA</b>	<b>STRATEGIC OBJECTIVE</b>	<b>MUNICIPAL POWERS &amp; FUNCTIONS</b>	<b>BASELINE 2024/2025</b>			<b>KEY PERFORMANCE INDICATOR</b>	<b>KPI TYPE</b>	<b>ANNUAL TARGET</b>	<b>BUDGET</b>	<b>MSCOA DESCRIPTION</b>	<b>QUARTERLY TARGETS</b>		<b>PORTFOLIO OF EVIDENCE</b>		
			<b>Current status (Progress to date)</b>	<b>Demand (MFMA Circular 63)</b>	<b>Backlog (MFMA Circular 63)</b>										
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	<b>KPI 27</b>  Number of MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month. <b>BTC</b>	Output	12 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 30 June 2026	OPEX	-	Q1 3 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 30 September 2025	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 March 2026	Q4 3 MFMA section 71 reports submitted to the Executive Mayor within 10 working days after the end of each month by 30 June 2026	12 Monthly budget statements (section 71 reports) Proof of submission  June 2025 Report/ Council Resolution  July – May 2026 Reports Council Resolution

<b>NATIONAL LG PRIORITIES</b>	<b>ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.</b>												
<b>KPA</b>	<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>		<b>A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED</b>										
	<b>OUTPUT 6</b>		<b>ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED</b>										
<b>FUNCTIONAL AREA</b>	<b>STRATEGIC OBJECTIVE</b>	<b>MUNICIPAL POWERS &amp; FUNCTIONS</b>	<b>BASELINE 2024/2025</b>			<b>KEY PERFORMANCE INDICATOR</b>	<b>KPI TYPE</b>	<b>ANNUAL TARGET</b>	<b>BUDGET</b>	<b>MSCOA DESCRIPTION</b>	<b>QUARTERLY TARGETS</b>		<b>PORTFOLIO OF EVIDENCE</b>
			<b>Current status (Progress to date)</b>	<b>Demand (MFMA Circular 63)</b>	<b>Backlog (MFMA Circular 63)</b>								
Budget and Treasury  PMS	To ensure internal municipal excellence	Municipal Planning	3 MFMA section 52 reports submitted to Council	4 MFMA section 52 reports submitted to Council	1 MFMA section 52 reports	<b>KPI 28</b>  Number of MFMA section 52 reports submitted to Council <b>BTC</b>	Output	4 MFMA section 52 reports submitted to Council by 30 June 2026	OPEX	-	Q1 1 MFMA section 52 reports submitted to Council by 30 September 2025  Q2 1 MFMA section 52 reports submitted to Council by 31 December 2025  Q3 1 MFMA section 52 reports submitted to Council by 31 March 2026  Q4 1 MFMA section 52 reports submitted to Council by 30 June 2026	4 Council resolutions on MFMA Section 52 reports submitted to council  4 <sup>th</sup> qpr 2024/25 Council Resolution  1 <sup>st</sup> , 2 <sup>nd</sup> , 3 <sup>rd</sup> 2025/26 qprs Council Resolutions	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	12 MFMA section 66 reports submitted	12 MFMA section 66 reports submitted within	Nil	<b>KPI 29</b>  Number of MFMA section 66 reports submitted to Council	—	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  Q2 3 MFMA section 66 reports submitted	12 Section 66 reports Council Resolutions	

<b>NATIONAL LG PRIORITIES</b>	<b>ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.</b>												
<b>KPA</b>	<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED</b>											
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED</b>											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
				legislative timeframe		<b>BTO</b>							June 2025 Report/ Council Resolution
											Q3	3 MFMA section 66 reports submitted to Council by 31 March 2026	July – May 2026 Reports/ Council Resolution
											Q4	3 MFMA section 66 reports submitted to Council by 30 June 2026	
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	<b>KPI 30</b>  Number of SCM Circular 34 reports submitted to Council  <b>BTO</b>		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	4 SCM quarterly reports Council Resolutions
											Q2	1 SCM Circular 34 reports submitted to Council by 31 December 2025	4 <sup>th</sup> quarter SCM 2024/25 Council Resolution/ Reports
											Q3	1 SCM Circular 34 reports submitted to Council by 31 March 2026	

<b>NATIONAL LG PRIORITIES</b>	<b>ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.</b>												
<b>KPA</b>	<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>		<b>A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED</b>										
	<b>OUTPUT 6</b>		<b>ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED</b>										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1	
											Q4	1 SCM Circular 34 reports submitted to Council by 30 June 2026	1 <sup>st</sup> , 2 <sup>nd</sup> , 3 <sup>rd</sup> quarter SCM Council Resolutions/ Reports
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  BTG	—	1 post-audit action plans by 31 January 2026	OPEX	-	Q1	None	
											Q2	None	
											Q3	1 post-audit action plans by 31 January 2026	
											Q4	None	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	2024/25 adjustment budget	2025/26 adjustment budget tabled	Nil	KPI 32  2025/26 adjustment budget developed approved BTG	Output	2025/26 adjustment budget developed approved by 28 February 2026	OPEX	-	Q1	None	Council resolution and 2025/26 Adjustment Budget
											Q2	None	
											Q3	2025/26 adjustment budget developed approved by 28 February 2026	
											Q4	None	
Budget and Treasury	To ensure internal		2025/26 budget	2026/27 budget	Nil	KPI 33	Ou		OPEX	-	Q1	None	Council Resolution and
											Q2	None	

<b>NATIONAL LG PRIORITIES</b>	<b>ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.</b>												
<b>KPA</b>	<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED</b>											
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED</b>											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
	municipal excellence	Municipal Planning	compiled approved (MFMA, Sec 25)	compiled approved		2026/27 budget compiled approved <b>BTC</b>		2026/27 budget compiled approved by 31 May 2026			Q3: None Q4: 2026/27 budget compiled approved by 31 May 2026	Approved 2026/27 budget	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	Acceptable norm of financial viability as expressed by the ratios	Acceptable norm of financial viability as expressed by the ratios	Nil	<b>KPI 34</b>  Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) <b>BTC</b>	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	Financial viability ratios report
											Q2	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 31 December 2025	
											Q3	None	
											Q4	Acceptable norm of financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage age) by 30 June 2026	
					Nil	<b>KPI 35</b>	O				Q1	None	

<b>NATIONAL LG PRIORITIES</b>	<b>ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.</b>												
<b>KPA</b>	<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>		<b>A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED</b>										
	<b>OUTPUT 6</b>		<b>ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED</b>										
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q2	Q3	
Budget and treasury	To ensure internal municipal excellence	Municipal Planning	2 assets verification report submitted	2 assets verification report submitted		Number of assets verification report submitted <b>BTC</b>		2 assets verification report submitted by 30 June 2026	OPEX		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	To ensure municipal excellence	Municipal Planning	2024/25 Contract registers updated	2025/26 Contract registers updated	Nil	<b>KPI 36</b> Number of updated Contract registers submitted to Council <b>BTC</b>	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 Q3: 1 updated Contract registers submitted to Council by 31 March 2026 Q4: 1 updated Contract registers submitted to Council by 30 June 2026	4 updated Contract registers	

<b>NATIONAL LG PRIORITIES</b>	<b>ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.</b>												
<b>KPA</b>	<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>												
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>		<b>A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED</b>										
	<b>OUTPUT 6</b>		<b>ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED</b>										
<b>FUNCTIONAL AREA</b>	<b>STRATEGIC OBJECTIVE</b>	<b>MUNICIPAL POWERS &amp; FUNCTIONS</b>	<b>BASELINE 2024/2025</b>			<b>KEY PERFORMANCE INDICATOR</b>	<b>KPI TYPE</b>	<b>ANNUAL TARGET</b>	<b>BUDGET</b>	<b>MSCOA DESCRIPTION</b>	<b>QUARTERLY TARGETS</b>		<b>PORTFOLIO OF EVIDENCE</b>
			<b>Current status (Progress to date)</b>	<b>Demand (MFMA Circular 63)</b>	<b>Backlog (MFMA Circular 63)</b>								
Budget and Treasury	To ensure municipal excellence	Municipal Planning	2023/24 capital projects expenditure report	Monitoring of capital expenditure	Nil	<b>KPI 37</b>  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  <b>BTC</b>	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 8 447 000	-	Q1 Q2 Q3 Q4	None None None 100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2026	Capital Expenditure report

# **KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**7.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

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

NATIONAL LG PRIORITIES		BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION											
KPA 2		ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE											
OUTCOME 9		TO PROMOTE GOOD GOVERNANCE											
OUTCOME 9		OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Budget and Treasury	To ensure internal municipal excellence	Municipal Planning	(8) 2024/25 budget related policies developed and reviewed	(8) 2025/26 budget related policies developed and reviewed	Nil	KPI 38  Number of budget related policies workshopped adopted  BTO	Output	(10) 2025/26 Budget related policies workshopped adopted by 31 May 2026	OPEX	-	Q 1	None	Council Resolutions and budget related policies
											Q 2	None	
											Q 3	None	
											Q 4	(10) 2025/26 Budget related policies workshopped adopted by 31 May 2026	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	2 approved strategic risk-based Audit Plans for the shared IA service developed	(1) three year-rolling risk-based audit plan	Nil	KPI 39  Number of three year-rolling risk-based audit plans developed  IA	Output	(1) three year-rolling risk-based audit plan developed by 30 September 2025	OPEX	-	Q1	(1) three year-rolling risk-based audit plan developed by 30 September 2025	(1) three year-rolling risk-based audit plan
											Q2	None	
											Q3	None	
											Q4	None	
Internal Audit	To ensure internal municipal excellence	Municipal Planning	Internal Audit quality assurance conducted	Internal Audit quality assurance conducted	Nil	KPI 40  Internal quality assurance assessment conducted	Output	Internal quality assurance assessment conducted by 30 June 2026	OPEX	-	Q1	None	-Internal Audit Quality Assurance Report
											Q2	None	
											Q3	None	
											Q4	Internal quality assurance assessment conducted by 30 June 2026	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	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	2023/24 Risk Assessment	2024/25 Risk Assessment	Nil	<b>KPI 41</b> Number of Risk Assessments conducted for DRKKDM  <b>RISK</b>	Output	2 Risk Assessments conducted for (2024/25) DRKKDM by 30 September 2025  (strategic & operational risk assessment)	OPEX	-	Q1	2 Risk Assessment conducted for (2024/25) DRKKDM by 30 September 2025  (strategic & operational risk assessment)	Risk Assessments
											Q2	None	
											Q3	None	
											Q4	None	
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	4 Internal assessment reports of the effectiveness of security controls produced	4 Internal assessment reports of the effectiveness of security controls produced	Nil	<b>KPI 42</b> Number of Internal assessment reports of the effectiveness of security controls produced  <b>MISS</b>		4 Internal assessment reports of the effectiveness of security controls produced by 30 June 2026	OPEX	-	Q1	1 Internal assessment reports of the effectiveness of security controls produced by 30 September 2025	4 Assessment Reports
											Q2	1 Internal assessment reports of the effectiveness of security controls produced by 31 December 2025	
											Q3	1 Internal assessment reports of the effectiveness of security controls produced by 31 March 2026	
											Q4	1 Internal assessment reports of the effectiveness of security	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
											controls produced by 30 June 2026		
Communications	To ensure internal municipal excellence	Municipal Planning	Approved of reviewed Communications Strategy	Approval of reviewed Communications Strategy	Approved reviewed Communications Strategy	KPI 43 Number of Communication Strategies reviewed COMM	Output	1 Communications Strategy reviewed by 30 June 2026	OPEX	-	Q1	None	Reviewed Communications Strategy
											Q2	None	
											Q3	None	
											Q4	1 Communications Strategy reviewed by 30 June 2026	
Communications	To ensure internal municipal excellence	Municipal Planning	4 of Newsletters produced	4 of Newsletters produced	Nil	KPI 44 Number of District Newsletters produced COMM	Output	4 of Newsletters produced by end 30 June 2026	-	OPEX	Q1	1 of Newsletters produced by end 30 September 2025	4 Newsletters
											Q2	1 of Newsletters produced by end 31 December 2025	
											Q3	1 of Newsletters produced by end 31 March 2026	
											Q4	1 of Newsletters produced by end 30 June 2026	
Strategic Planning	To ensure internal	Municipal Planning	1 IDP Representative Forum	1 IDP Representative Forum	Nil	KPI 45	Activit	1 IDP Representative Forum Meeting	OPEX	-	Q1	None	Report on IDP Representative Forum
											Q2	None	
											Q3	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
	municipal excellence		Meeting conducted	Meeting conducted		Number of IDP Representative Forum Meetings conducted <b>STRP</b>		conducted by 30 June 2026			Q4	1 IDP Representative Forum Meeting conducted by 30 June 2026	Advertisements
Strategic Planning	To ensure internal municipal excellence	Municipal Planning	5-year plan IDP Document for approved	2026/27 IDP review adopted by Council	Nil	KPI 46 Number of 2026/27 IDP review adopted by Council <b>STRP</b>	Output	(1) 2026/27 IDP review adopted by Council by 30 June 2026	OPEX	-	Q1	None	Council Resolution and 2022-2027 IDP
											Q2	None	
											Q3	(1) 2026/27 Draft IDP review adopted by Council by 31 March 2026	
											Q4	(1) 2026/27 IDP review adopted by Council by 30 June 2026	
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 <b>PMS</b>	Output	2026/27 Top layer SDBIP approved by Executive Mayor by 30 June 2026	OPEX	-	Q1	None	Approved 2026/27 Top layer SDBIP
											Q2	None	
											Q3	None	
											Q4	2026/27 Top layer SDBIP approved by Executive Mayor by 30 June 2026	
	To ensure internal	Municipal planning	2024/25 Mid-Year Term	2025/26 Mid-Year	Nil	KPI 48	Output	2025/26 Mid-Year	OPEX	-	Q1	None	Council Resolution
											Q2	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
Performance Management System	municipal excellence		Performance Reports compiled	Performance Assessment Report		Number of Mid-Year Performance Assessment Report compiled BTOPMS		Performance Assessment Report compiled by 31 January 2025			Q3	2025/26 Mid-Year Performance Assessment Report compiled by 31 January 2025	and 2025/26 Mid-Year Performance Assessment Report compiled
											Q4	None	
Performance Management Systems	To ensure internal municipal excellence	Municipal Planning	2023/24 annual performance report and AFS submitted to AGSA compiled	2024/25 annual performance report and AFS submitted to AGSA compiled	Nil	KPI 49  Timeous submission of 2024/25 Annual Performance Report and AFS submitted to Auditor General PMSBTO	Output	2024/25 Annual Performance Report and AFS submitted to Auditor General by 31 August 2025	OPEX	-	Q1	2024/25 Annual Performance Report and AFS submitted to Auditor General by 31 August 2025	-Proof of submission
											Q2	None	
											Q3	None	
											Q4	None	
Speaker	To ensure internal municipal excellence	Municipal Planning	6 council meetings held	6 council meetings to be held	Nil	KPI 50  Number of council meetings held SP	Activity	8 council meetings held by 30 June 2026	OPEX	-	Q1	3 council meetings held by 30 September 2025	-Meeting Notices -Attendance Registers
											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	
Executive Mayor	Promote Social	None	4 'Speaker do	4 'Speaker do something' events	Nil	KPI 51	Outco	4 'Speaker do something'	OPEX	-	Q1	1 'Speaker do something' event held by 30 September 2025	Reports of Speaker Do

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
	Economic Development		something' events			Number of 'Speaker do something' events held  SP		events held by 30 June 2026			Q2	1 'Speaker do something' event held by 31 December 2025	Somethings events
										Q3	1 'Speaker do something' event held by 31 March 2026		
										Q4	1 'Speaker do something' event held by 30 June 2026		
Speaker	To ensure internal municipal excellence	Municipal Planning	2023/24 Municipal oversight report submitted to Council	2024/25 Municipal oversight report submitted to Council	Nil	KPI 52  Number Municipal oversight reports submitted to Council MPAC	Output	1 Municipal oversight report submitted to Council by 31 March 2026	OPEX	-	Q1	None	Oversight Report Council Resolution
										Q2	None		
										Q3	1 Municipal oversight report submitted to Council by 31 March 2026		
										Q4	None		
Single Whip	Liaise with different political parties on council agenda	None	4 Whips Forum meetings held	4 Whips Forum meetings held	Nil	KPI 53  Number of Whips Forum meetings held  Single Whip	Activity	4 Whips Forum meetings held by 30 June 2026	OPEX	-	Q1	1 Whips Forum meetings held by 30 September 2025	Invitations Agenda Minutes
										Q2	1 Whips Forum meetings held by 31 December 2025		
										Q3	1 Whip Forum meetings held by 31 March 2026		
										Q4	1 Whip Forum meetings held by 30 June 2026		
Single Whip		None	Nil		Nil	KPI 54	A			R 120 000	Q1	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
KPA 2	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
	Councilor performance management			1 Municipal awards events held		Number of Municipal awards events held <b>Single Whip</b>		1 Municipal awards events held by 31 December 2025	R 50 000	PO10052/IE00042 /FD10003/FX1000 0/RX10001/CO10 000/3115	Q2	1 Municipal awards events held by 31 December 2025	Concept document Report
									R 70 000	PO10052/IE00462 /FD10003/FX1000 0/RX10001/CO10 000/3115	Q3	None	
											Q4	None	
Single Whip	Enhancing democracy and social cohesion	None	1 Schools debate held within Dr Kenneth Kaunda District	1 Schools debate held within Dr Kenneth Kaunda District	Nil	KPI 55 Number of schools debate held within Dr Kenneth Kaunda District <b>Single Whip</b>	Outcome	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2026	R 230 000		Q1	None	Concept document Report
									R 80 000	PO10053/IE00042 /FD10003/FX1000 0/RX10001/CO10 000/3115	Q2	None	
									R100 000	PO10053/IE00050 /FD10003/FX1000 0/RX10001/CO10 000/3115	Q3	None	
									R 50 000	PO10053/IE00462 /FD10003/FX1000 0/RX10001/CO10 000/3115	Q4	1 schools debate held within Dr Kenneth Kaunda District by 30 June 2026	
Executive Mayor	To promote socio-economic development	None	400 food parcels supplied to distressed families identified	400 food parcels supplied to distressed families identified	Nil	KPI 56 Number of food parcels supplied to distressed families within Dr. Kenneth	Outcome	400 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2026	R 250 000	PO10023/IE00462 /FD10003/FX1000 0/RX10001/CO10 000/3105	Q1	None	List of Beneficiaries
											Q2	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified 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												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
						Kaunda District identified EM					Q3	None	
											Q4	200 food parcels supplied to distressed families within Dr. Kenneth Kaunda District identified by 30 June 2026	
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 EM	5 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation by 30 June 2026	R 170 000		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	
								R 50 000	PO10015/IE00042 /FD10003/FX1000 0/RX10001/CO10 000/3105				
								R 60 000	PO10015/IE00462 /FD10003/FX1000 0/RX10001/CO10 000/3105				
								R 40 000	PO10015/IE00485 /FD10003/FX1000 0/RX10001/CO10 000/3105				
							R 20 000	PO10015/IE00505 /FD10003/FX1000 0/RX10001/CO10 000/3105	Q2	2 Disability Organisations supported within Dr Kenneth Kaunda District Municipality in compliance to legislation 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												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
Executive Mayor	Promote Social Economic Development	None	5 Community Engagement on GBV and Femicide	5 GBV and Femicide Community Engagement held	Nil	<b>KPI 58</b> Number of GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality  <b>EM</b>	Activity	5 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2026	R 170 000	PO10017/IE00042 /FD10003/FX1000 0/RX10001/CO10 000/3105	Q1	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 30 September 2025	Approved concept plan Attendance register Report
								R 70 000			Q2	2 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 December 2025	
								R 30 000	PO10017/IE00462 /FD10003/FX1000 0/RX10001/CO10 000/3105				
								R 30 000	PO10017/IE00485 /FD10003/FX1000 0/RX10001/CO10 000/3105				

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
								R 40 000	PO10017/IE00505 /FD10003/FX10000/RX10001/CO10000/3105		1 GBV and Femicide Community Engagement held within Dr Kenneth Kaunda District Municipality by 31 March 2026		
											Q4	None	
Executive Mayor	Promote Social Economic Development	None	6 activities held for stakeholder support	6 activities held for stakeholder support	Nil	<b>KPI 59</b> Number of activities held for stakeholder support within Dr Kenneth Kaunda District Municipality  <b>EM</b>	Outcome	6 activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 300 000		Q1	2 activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 September 2025	-Approved Concept plan -Attendance Register -Report
								R 150 000	PO10019/IE00042/FD10003/FX10000/RX10001/CO10000/3105				
								R 30 000	PO10019/IE00462/FD10003/FX10000/RX10001/CO10000/3105				
								R 50 000	PO10019/IE00485/FD10003/FX10000/RX10001/CO10000/3105				
								R 70 000					

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
										PO10019/IE005 05/FD10003/FX 10000/RX10001 /CO10000/3105	Q2	2 of activities held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 December 2025	
											Q3	1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality by 31 March 2026	
											Q4	1 activity held for stakeholder support within Dr Kenneth Kaunda District Municipality by 30 June 2026	
		None				KPI 60	○		R 190 000		Q1		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
Executive Mayor	Promote Social Economic Development		7 Military Veterans' programmes implemented	7 Military Veterans' programmes to be implemented	8 Military Veterans' programmes to be implemented	Number of Military Veterans' programmes implemented <b>EM</b>		7 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 100 000	PO10009/IE00042 /FD10003/FX10000/RX10001/CO1000/3105		2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 September 2025	Approved concept plan Attendance Register Report
									R 30 000	PO10009/IE00462 /FD10003/FX10000/RX10001/CO1000/3105			
									R 20 000	PO10009/IE00485 /FD10003/FX10000/RX10001/CO1000/3105	Q2	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 December 2025	
									R 40 000	PO10009/IE00505 /FD10003/FX10000/RX10001/CO1000/3105	Q3	2 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 31 March 2026	
		None								Q4	1 Military Veterans' programmes implemented within Dr Kenneth Kaunda District Municipality by 30 June 2026		
								R 265 000					

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
Executive Mayor	Promote Social Economic Development		7 Imbizos held for community feedback and service monitoring	7 Imbizos held for community feedback and service monitoring	8 Imbizos held for community feedback and service monitoring	KPI 61  Number of Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality  EM		7 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 150 000	PO10013/IE00042 /FD10003/FX10000/RX10001/CO1000/3105	Q1	2 Imbizos held for community feedback and service monitoring held within Dr Kenneth Kaunda District Municipality by 30 September 2025	Approved concept plan Invitations Imbizo Attendance register Imbizo report
									R 30 000	PO10013/IE00462 /FD10003/FX10000/RX10001/CO1000/3105			
									R 35 000	PO10013/IE00485 /FD10003/FX10000/RX10001/CO1000/3105			
									R 50 000	PO10013/IE00505 /FD10003/FX10000/RX10001/CO1000/3105	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		

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4		
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	<b>KPI 62</b> Number of career development and support programs held within the Dr Kenneth Kaunda District Municipality <b>EM</b>	Outcome	3 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 175 000	PO10014/IE0042 /FD10003/FX10000/RX10001/CO1000/3105	Q1 Q2	None 1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 December 2025	Approved concept plan Attendance register Report
								R 85 000					
								R 70 000		PO10014/IE00462 /FD10003/FX10000/RX10001/CO1000/3105			
								R 20 000		PO10014/IE00505 /FD10003/FX10000/RX10001/CO1000/3105	Q3	1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 31 March 2026	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q4	Q1	
											Q4	1 career development and support programs held within Dr Kenneth Kaunda District Municipality by 30 June 2026	
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	<b>KPI 63</b> Number of partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality <b>EM</b>	4 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2026	R 170 000 (Shared Vote)		PO10018/IE0042 /FD10003/FX10000/RX10001/CO1000/3105 PO10018/IE00462 /FD10003/FX10000/RX10001/CO1000/3105 PO10018/IE00485 /FD10003/FX10000/RX10001/CO1000/3105 PO10018/IE00505 /FD10003/FX10000/RX10001/CO1000/3105	Q1	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 September 2025	Approved concept plan Attendance Register Report
								R 70 000					
								R 30 000					
								R 20 000					
								R 50 000					
										Q2	1 partnership initiatives supported to unlock youth economic and social development 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												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q3	Q4	
											Q3	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 31 March 2026	
											Q4	1 partnership initiatives supported to unlock youth economic and social development within Dr Kenneth Kaunda District Municipality by 30 June 2026	
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	<b>KPI 64</b>  Number of Youth health, safety and crime prevention programmes implemented within	Output	4 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District	R 170 000 (Shared Vote)		Q1	1 Youth health, safety and crime prevention programmes implemented within Dr Kenneth Kaunda District Municipality by 30 September 2025	Approved concept plan Attendance Register Report
									R70 000	PO10018/IE00042 /FD10003/FX10000/RX10001/CO10000/3105			
									R30 000	PO10018/IE00462/FD10003/FX10000/RX10001 /CO10000/3105			

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	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
						Dr Kenneth Kaunda District Municipality <b>EM</b>		Municipality by 30 June 2026	R 20 000	PO10018/IE00485 /FD10003/FX10000/RX10001/CO1000/3105			
									R 50 000	PO10018/IE00505 /FD10003/FX10000/RX10001/CO1000/3105	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	
Executive Mayor	Promote Social	None	100% of students		Nil	<b>KPI 65</b>	0				Q1	None	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
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KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q2	Q3	
	Economic Development		within Dr. Kenneth Kaunda District validated and awarded with financial assistance	Funding qualifying students		% expenditure on students within Dr. Kenneth Kaunda District assisted with financial assistance in Higher learning institutions  EM		100% expenditure on students within Dr. Kenneth Kaunda District assisted with financial assistance in Higher learning institutions by 30 June 2026	R 700 000	PO10028/IE00565 /FD10003/FX10000/RX10001/CO1000/3105	Q2: None Q3: None Q4: 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

**7.6 KPA 6: SPATIAL RATIONALE**

**DISASTER RISK MANAGEMENT**

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE												
KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2	
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 <b>FIRE</b>	Activity	60 Fire Safety Inspections within Dr. Kenneth Kaunda District conducted by 30 June 2026	OPEX	-	Q1	15 Fire Inspections within Dr. Kenneth Kaunda District conducted by 30 September 2025	Fire Inspection Reports
											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 District conducted by 30 June 2026	
Disaster Risk Management	To ensure disaster risk management	Disaster Risk Management	International Disaster Risk Reduction	International Disaster Risk Reduction event conducted	Nil	KPI 67  Number of International	Output	1 International; Disaster Risk Reduction event	R 460 000		Q1	None	Reports and Attendance Registers
									R 430 000				
									R 50 000	PO10138/IE00 042/FD10003/F X10010/RX100	Q2	1 International; Disaster Risk Reduction event	

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION												
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KPA 2	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
			event conducted			Disaster Risk Reduction events held within Dr. Kenneth Kaunda District conducted <b>DRM</b>		conducted by 31 December 2025		01/CO10000/3905		conducted by 31 December 2025	
								R 120 000	PO10138/IE00022/FD10003/FX10010/RX10001/CO10000/3905				
								R 200 000	PO10138/IE00462/FD10003/FX10010/RX10001/CO10000/3905				
								R 60 000	PO10138/IE00485/FD10003/FX10010/RX10001/CO10000/3905				
								R 30 000		Q3	None		
								R 30 000	PO10010/IE00042/FD10003/FX10010/RX10001/CO10000/3905	Q4	None		
Fire services	To ensure disaster risk management	Disaster Risk Management	18 BESAFE Centre Activities conducted	18 BESAFE Centre Activities conducted	Nil	<b>KPI 68</b>  Number of BESAFE Centre	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	Reports and Attendance Registers

NATIONAL LG PRIORITIES	BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION													
	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE													
KPA 2	TO PROMOTE GOOD GOVERNANCE													
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE													
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)						Q1	Q2		
			within Dr. Kenneth Kaunda District			Activities within Dr. Kenneth Kaunda District conducted <b>DRM</b>					Q2	3 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 December 2025		
											Q3	3 BESAFE Centre Activities within Dr. Kenneth Kaunda District conducted by 31 March 2026		
											Q4	None		
PO10138/IE00485/FD10003/FX10010/RX10001/CO1000/3905	To ensure disaster risk management	Disaster Risk Management	3 Winter Awareness Campaign conducted	3 Winter Awareness Campaign conducted	Nil	<b>KPI 69</b>  Number of Winter Awareness campaigns within Dr. Kenneth Kaunda District conducted <b>DRM</b>	Activity	3 Winter Awareness Campaign conducted within Dr. Kenneth Kaunda District by 30 June 2026	R 460 000		PO10138/IE0042/FD10003/FX10010/RX10001/CO10000/3905 PO10138/IE0022/FD10003/FX10010/RX10001/CO10000/3905 PO10138/IE0022/FD10003/FX10010/RX10001/CO10000/3905	Q1	None	1 Report and Attendance Registers
									R 430 000					
									R 50 000			Q2	None	
												Q3	None	
								R 120 000			Q4	3 Winter Awareness Campaign within Dr. Kenneth Kaunda District conducted by 30 June 2026		

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OUTCOME 9	TO PROMOTE GOOD GOVERNANCE												
OUTCOME 9	OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE												
Functional Area	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2024/2025			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	MSCOA DESCRIPTION	QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)								
									R 200 000	PO10138/IE00462/FD10003/FX10010/RX10001/CO10000/3905			
									R 60 000	PO10138/IE00485/FD10003/FX10010/RX10001/CO10000/3905			
									R 30 000				
									R 30 000	PO10139/IE00042/FD10003/FX10010/RX10001/CO10000/3905			
Disaster Risk Management	Good Governance	Disaster Risk Management	4 Disaster Advisory Forums conducted	4 Disaster Advisory Forums conducted	Nil	<b>KPI 70</b>  Number of Disaster Advisory Forums Conducted <b>DRM</b>	Activity	4 Disaster Advisory Forums Conducted by 30 June 2026	OPEX	-	Q1 Q2 Q3 Q4	1 Disaster Advisory Forum Conducted by 30 September 2025 1 Disaster Advisory Forum Conducted by 31 December 2025 1 Disaster Advisory Forum Conducted by 31 March 2026 1 Disaster Advisory Forum Conducted by 30 June 2026	Reports and Attendance Registers



**DR. KENNETH  
KAUNDA**

DISTRICT MUNICIPALITY



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