

LIMPOPO PROVINCE
MUNICIPAL BACK TO BASICS ACTION PLAN
2026/2027

BLOUBERG LOCAL MUNICIPALITY



Signed by :
Ramothwala RJ
Municipal Manager

04/08/2026
Date

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
I										
I.1	Public Participation/ community engagement	4 public participation meetings held	Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	01 Public Participation meeting held	01 Public Participation meeting held	01 Public Participation meeting held	01 Public Participation meeting held	Quarterly	Corporate services
			Number of issued raised & resolved during public participation meetings	100% issues raised and resolved during public participation meetings	100% issues resolved	100% issues resolved	100% issues resolved	100% issues resolved	Quarterly	Corporate services
I.2	Communication		Communication strategy in place	1 Communication strategy reviewed and implemented	N/A	N/A	N/A	Communication strategy approached	30 June 2027	Corporate services
			Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	01 Communication event held	01 Communication event held	01 Communication event held	01 Communication event held	Quarterly	Corporate services
I.3	Strengthening community representatives	22 Functional ward committees functional	Number of ward committees that are functional	22 Functional ward committees functional	22 Functional ward committees	22 Functional ward committee	Re-establishment of Ward committee members	22 Functional ward committees	Quarterly	Corporate services

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
I.4	Batho Pele Service Standards Framework for Local Government	1 Batho Pele committee established	Established Batho Pele committee in place and functional Batho Pele service standards approved by council Number of Batho Pele events held	1 Batho Pele committee established Develop/review Batho Pele service standards 1 Batho Pele event held	N/A N/A N/A	N/A N/A Batho Pele Event Held	N/A N/A N/A	Batho Pele Committee established Develop/review Batho Pele service standards N/A	30 June 2027 Review Batho Pele service standards 30 June 2027	Corporate services 30 June 2026 Corporate services
I.5	Customer Care		Complaint management system in place % of official complaints responded to through the municipal complaint management system	Develop /review Complaint management system (types) 100% complaints received	N/A 100% received complaints received and resolved	N/A 100% received complaints received and resolved	N/A 100% received complaints received and resolved	Complaint management system developed 100% received complaints received and resolved	30 June 2027 30 June 2027 Quarterly	Corporate services Corporate services Corporate services
I.6	Community protest		Number of communities protests the municipality % of issues resolved form community protest	4 Reports on community protests experienced 100% issues raised during protests resolved	1 Reports compiled on community protests experienced 100% issues resolved	1 Reports compiled on community protests experienced 100% issues resolved	1 Reports compiled on community protests experienced 100% issues resolved	1 Reports compiled on community protests experienced 100% issues resolved	Quarterly 30 June 2027	Corporate services Corporate services

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
1.7	Community protest		Areas where the protest has taken place and the nature of protest	Report on areas (hotspots) where the protests has taken place	1 Report on areas (hotspots) where the protests has taken place	1 Report on areas (hotspots) where the protests has taken place	1 Report on areas (hotspots) where the protests has taken place	1 Report on areas (hotspots) where the protests has taken place	Quarterly	Corporate services
2.1	MIG Expenditure		% MIG expenditure reported. Number of MIG projects Implemented/completed.	100% of MIG expenditure 3 MIG projects implemented and progress	Appointment letter for consultant 1 Report on MIG Projects implementation on compiled	40% Expenditure on MIG 1 Report on MIG Projects implementation on compiled	70% Expenditure on MIG 1 Report on MIG Projects implementation on compiled	100% Expenditure on MIG 1 Report on MIG Projects implementation on compiled	30 June 2027 30 June 2027	Technical Services Technical Services
2.2	Other conditional Grants		% RBIG expenditure reported. Number of RBIG projects Implemented/completed. % WSIG expenditure reported. Number of WSIG projects completed.	100% of RBIG expenditure All RBIG projects implemented and progress 100% of WSIG expenditure All WSIG projects implemented and progress	N/A N/A N/A N/A	N/A N/A N/A N/A	N/A N/A N/A N/A	N/A N/A N/A N/A	N/A N/A N/A N/A	Technical Services Technical Services Technical Services Technical Services

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			% INEP expenditure reported.	100% of INEP expenditure	Appointment letter of consultant	40% Expenditure on INEP	70% Expenditure on INEP	100% Expenditure on INEP	30 June 2027	Technical services
			Number of INEP projects completed.	07 INEP projects implemented and progress	1 Report on INEP projects implementation compiled	1 Report on INEP projects implementation compiled	1 Report on INEP projects implementation compiled	1 Report on INEP projects implementation compiled	30 June 2027	Technical services
2.3	Maintenance of Infrastructure		Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	25% spending on Maintenance and operations	25% spending on Maintenance and operations	25% spending on Maintenance and operations	25% spending on Maintenance and operations	30 June 2027	Budget & Treasury
2.4	Electricity		Number of households with new electricity connections	538 households with access to electricity	N/A	N/A	90 households with access to electricity	448 households with access to electricity	30 June 2027	Technical Services
			Number of illegal connections identified	4-meter audits conducted (Reduction of illegal electricity connection)	1-meter audits conducted	1-meter audits conducted	1-meter audits conducted	1-meter audits conducted	Quarterly	Technical Services
			Number of streetlights maintained	187 streetlights maintained	50 streetlights maintained	50 streetlights maintained	50 streetlights maintained	37 streetlights maintained	Quarterly	Technical Services
			Number of traffic lights maintained	Maintenance of Traffic lights	N/A	N/A	N/A	N/A	Quarterly	Technical services
			Percentage of electricity losses	Reduction of electricity losses by 4 %	1 % Reduction of electricity losses	1 % Reduction of electricity losses	1 % Reduction of electricity losses	1 % Reduction of electricity losses	Quarterly	Technical Services
			% of electricity interruptions reported and attended	4 Reduction of electricity interruptions	1 Report on electricity interruptions	1 Report on electricity interruptions	1 Report on electricity interruptions	1 Report on electricity interruptions	Quarterly	Technical Services

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.5	Free basics services	Updated indigent register 2025-26 in place	Updated indigent register in place	Updated indigent register 2026-27 in place	N/A	N/A	N/A	Update indigent register	Ongoing	Budget & Treasury
			Number of beneficiaries registered to receive Free Basics services							
			Number of beneficiaries received Free Basic electricity	5000 Households provided with FBE	5000 Households provided with FBE	5000 Households provided with FBE	5000 Households provided with FBE	5000 Households provided with FBE	Ongoing	Budget & Treasury
			Number of beneficiaries received Free Basic water	Provision of FBW	N/A	N/A	N/A	N/A	N/A	Technical services
			Number of beneficiaries received Free Basic sanitation	Provision of FBS	N/A	N/A	N/A	N/A	N/A	Technical services
2.6	Roads and Storm water		Number of beneficiaries received Free Basic waste removal	5000 Households provided with FBWR	5000 Households provided with FBWR	5000 Households provided with FBWR	5000 Households provided with FBWR	5000 Households provided with FBWR	Ongoing	Community services
			Km of roads upgraded from gravel to pavement/tar	7.5 km of roads tarred	Quarterly progress report	Quarterly progress report	Quarterly progress report	7.5 km of roads tarred	30 June 2027	Technical Services
			KM of gravel road bladed	600 km road bladed	150 km road bladed	150 km road bladed	150 km road bladed	150 km road bladed	30 June 2027	Technical Services

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.7	Waste Management		KM of tarred road maintained	6 KM tarred road maintained	6 KM tarred road maintained	6 KM tarred road maintained	6 KM tarred road maintained	6M tarred road maintained	30 June 2027	Technical Services
			Percentage of potholes repaired	All (100%) reported Potholes repaired	All (100%) reported Potholes repaired	All (100%) reported Potholes repaired	All (100%) reported Potholes repaired	All (100%) reported Potholes repaired	Quarterly	Technical Services
			number of infrastructure Theft reported and resolved	4 Reports on Reduction of Theft of infrastructure compiled	1 report on reduction of theft of infrastructure compiled	1 report on reduction of theft of infrastructure compiled	1 report on reduction of theft of infrastructure compiled	1 report on reduction of theft of infrastructure compiled	Ongoing	Technical Services
			Number of households with access to once-a-week waste collection against the total number of households	5004 households (Two towns) received weekly waste collection	Two towns received weekly waste collection	Two towns received weekly waste collection	Two towns received weekly waste collection	... households received weekly waste collection	Quarterly	Community services
2.8	Water Services management		Number of households with extended waste collection in rural areas against total households	14 444 households (13 villages) received weekly extended rural Waste collection	13 villages received weekly extended rural Waste collection	13 villages received weekly extended rural Waste collection	13 villages received weekly extended rural Waste collection	13 villages received weekly extended rural Waste collection	Quarterly	Community services
			Number of licensed land fill site	2 Landfill site operated in line with waste management act	Report on landfill site operations	Report on landfill site operations	Report on landfill site operations	Report on landfill site operations	30 June 2027	Community services
			Number of SLA with WSP signed and implemented	Signed Service Level Agreement	N/A	N/A	N/A	N/A	N/A	Technical Services

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			Number of Households with access to basic water	Households with access to water	N/A	N/A	N/A	N/A	N/A	Technical Services
			Number of sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	N/A	N/A	N/A	N/A	N/A	Technical Services
			Amount owed to district by locals /locals to district in terms of water service provision	100% Payments made in terms of the SLA	N/A	N/A	N/A	N/A	N/A	Technical Services
			Number of compliant water treatment plants	Compliant water treatment plants	N/A	N/A	N/A	N/A	N/A	Technical Services
			Storm water drainage maintained	Maintain all the storm-water drainage system	N/A	N/A	N/A	N/A	N/A	Technical Services
			Blue drop and green drop need indicators	Compliant % of blue drop and green drop status	N/A	N/A	N/A	N/A	N/A	Technical Services

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3.1	Audit Outcome		AG opinion	Unqualified AG audit opinion	N/A	Unqualified AG audit opinion	N/A	N/A	30 November 2027	Municipal Manager's Office
			Submission of AFS and APR to the AG	Compile and submit AFS and APR 2025-26	AFS and APR 2025-26 within the legislated time frame	N/A	N/A	N/A	31 August 2027	Budget & Treasury

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			within the legislated time frame	within the legislated time frame						
			Number of AG findings resolved	01 AG action plan 2025-26 developed and implemented.	N/A	AGSA Action Plan 2025-26 developed.	Report AGSA Action Plan 2025-26 implementation	Report AGSA Action Plan 2025-26 implementation	30 June 2027	Municipal Manager's Office
3.2	Irregular Expenditure	4 reports on Compliance with management of MFMA section 32	Section 32 expenditure amount reported.	4 reports on Compliance with management of MFMA section 32	1 Report on compliance with management of MFMA section 32	1 Report on compliance with management of MFMA section 32	1 Report on compliance with management of MFMA section 32	1 Report on compliance with management of MFMA section 32	Quarterly	Budget & Treasury
3.3	Spending on capital budget	100% spending on capital budget	% of own capital budget spent (Excluding grants)	100% spending on capital budget	25% Spending on Capital Budget	50% Spending on Capital Budget	75% Spending on Capital Budget	100% Spending on Capital Budget	30 June 2027	Budget & Treasury
3.4	Personnel budget	100% spending of budget spent on personnel	Percentage of budget spent on personnel	100% spending of budget spent on personnel	100% spent in personnel budget	100% spent in personnel budget	100% spent in personnel budget	100% spent in personnel budget	30 June 2027	Budget & Treasury
3.5	Revenue collection	100% of own revenue collected against the billing	% of own revenue collected against the billing	100% of own revenue collected against the billing	25% of own revenue collected	50% of own revenue collected	75% of own revenue collected	100% own revenue collected	Ongoing	Budget & Treasury
3.6	Payment of creditors	100% payment of creditors on all invoices within 30 days	% of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	100% Payment of creditors on invoices	100% Payment of creditors on invoices	100% Payment of creditors on invoices	100% Payment of creditors on invoices	Monthly	Budget & Treasury

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.7	The extent to which debt is serviced.	100% of debt serviced	% of debt serviced	100% of debt serviced	100% debts serviced	100% debts serviced	100% debts serviced	100% debts serviced	Ongoing	Budget & Treasury
3.8	Payment of debts by Government Dept	100% of payment of Government debt paid	% of debt owed by Government Dept	100% payment of Government debt paid	25% payment received from government departments	50% payment received from government departments	75% payment received from government departments	100% payment received from government departments	Ongoing	Budget & Treasury
3.9	Efficiency and functionality of supply chain management and political interference	3 supply chain committees established and functional	Number of functional supply chain committees	3 supply chain committees established and functional	3 supply chain committees established and functional	N/A	N/A	N/A	Quarterly	Budget & Treasury
		4 reports on awarded bids within 90 days (Except quotation threshold)	Number of bids above quotation threshold awarded within 90 days	4 reports on awarded bids within 90 days (Except quotation threshold)	1 Report on bids awarded within 90 days	1 Report on bids awarded within 90 days	1 Report on bids awarded within 90 days	1 Report on bids awarded within 90 days	Ongoing	Budget & Treasury
4.1	Council Stability		Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation	1 Ordinary Council meeting held	1 Ordinary Council meeting held	1 Ordinary Council meeting held	1 Ordinary Council meeting held	Quarterly	Corporate services
			Number of special council meetings held	4 Reports on special council meetings held compiled	1 Report on special council meeting held	1 Report on special council meeting held	1 Report on special council meeting held	1 Report on special council meeting held	Quarterly	Corporate services

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
1.2	Audit/ Performance Audit Committee	Audit/ Performance Audit committee appointed	Number Performance committee meeting	4 Performance Audit committee meetings	1 Performance Audit committee meeting	1 Performance Audit committee meeting	1 Performance Audit committee meeting	1 Performance Audit committee meeting	Ongoing	Municipal Manager's Office
			Number of ordinary audit committee meetings held	4 Audit committee meetings held	01 Audit committee meeting held	01 Audit committee meeting held	01 Audit committee meeting held	01 Audit committee meeting held	Quarterly	Municipal Manager's Office
			Number of special audit and Performance audit committee meetings held	4 reports on special Audit/Performan ce Audit committee meetings held	1 Report on special/perfo rmance audit meeting held	1 Report on special/perfo rmance audit meeting held	1 Report on special/perfo rmance audit meeting held	1 Report on special/perfo rmance audit meeting held	Ongoing	Municipal Manager's Office
1.3	MPAC		Number of MPAC meetings held	4 MPAC meetings held	1 MPAC meeting held	1 MPAC meeting held	1 MPAC meeting held	1 MPAC meeting held	Quarterly	Corporate services
			Number of MPAC reports compiled	4 MPAC reports per quarter compiled	1 MPAC report compiled	1 MPAC report compiled	1 MPAC report compiled	1 MPAC report compiled	Quarterly	Corporate services
			Number of MPAC investigations conducted	4 quarterly MPAC investigation report compiled	1 quarterly MPAC investigation report compiled	1 quarterly MPAC investigation report compiled	1 quarterly MPAC investigation report compiled	1 quarterly MPAC investigation report compiled	Quarterly	Corporate services
1.4	Anti-Fraud and Corruption policies and committee	4 reports on Cases of fraud and corruption dealt with compiled	Number of fraud and corruption cases reported	4 reports on Cases of fraud and corruption dealt with compiled	1 Report on cases of fraud and corruption	1 Report on cases of fraud and corruption	1 Report on cases of fraud and corruption	1 Report on cases of fraud and corruption	Quarterly	Municipal Manager's Office

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
1.5	Forensic Investigations	4 Reports on Implementation of forensic investigations	Number of forensic investigations conducted	4 Reports on Implementation of forensic investigations	1 Report on implementation of forensic investigations	1 Report on implementation of forensic investigations	1 Report on implementation of forensic investigations	1 Report on implementation of forensic investigations	Quarterly	Corporate services
1.6	Disciplinary Cases	4 Reports on all cases instituted and resolved	Number of disciplinary cases instituted and resolved	4 Reports on all cases instituted and resolved	1 Report on cases instituted and resolved	1 Report on cases instituted and resolved	1 Report on cases instituted and resolved	1 Report on cases instituted and resolved	Quarterly	Corporate services
1.7	Litigations	4 Reports on all litigation against the municipality compiled	Number of litigation cases instituted against the municipality	4 Reports on all litigation against the municipality compiled	1 Report on all litigation against the municipality compiled	1 Report on cases instituted and resolved	1 Report on cases instituted and resolved	1 Report on cases instituted and resolved	Quarterly	Corporate services
1.8	IGR structures	4 IGR meetings convened	Number of IGR meetings held	4 IGR meetings convened	1 IGR meeting held	1 IGR meeting held	1 IGR meeting held	1 IGR meeting held	Quarterly	Municipal Manager's Office
1.9	Traditional Council	01 Traditional leaders participating in council activities per quarter	Number of traditional leaders participating in council activities in accordance with the legislation	01 Traditional leaders participating in council activities per quarter	01 Traditional leaders participating in council activities per quarter	01 Traditional leaders participating in council activities per quarter	01 Traditional leaders participating in council activities per quarter	01 Traditional leaders participating in council activities per quarter	Quarterly	Corporate services
1.10	Annual report	1 draft 2023-24 annual report tabled before council	Number of draft annual report tabled before council in accordance with the legislation	1 draft 2025-26 annual report tabled before council	N/A	N/A	1 draft annual report tabled before council	N/A	31 January 2027	Municipal Manager's Office

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
1.11	MPAC oversight report	1 oversight report 23-24 compiled, adopted and submitted within the timeframe	Number of oversights compiled, adopted and submitted within the timeframe	1 oversight report 25-26 compiled, adopted and submitted within the timeframe	N/A	N/A	1 oversight compiled, adopted and submitted within the timeframe	N/A	31 March 2027	Corporate services
3.1	Vacancies	4 reports on filling of posts funded positions on the organogram compiled	Number of funded posts filled against the organogram	4 reports on filling of posts funded positions on the organogram compiled	01 reports on filling of posts funded positions on the organogram compiled	01 reports on filling of posts funded positions on the organogram compiled	01 reports on filling of posts funded positions on the organogram compiled	01 reports on filling of posts funded positions on the organogram compiled	30 June 2027	Corporate services
			Number of section 57(MM) Manager post filled/vacant	4 reports on Filling of section 57 (Directors) posts in accordance with the regulations	1 Report on Filling of section 57 (Directors) posts in accordance with the regulations	1 Report on Filling of section 57 (Directors) posts in accordance with the regulations	1 Report on Filling of section 57 (Directors) posts in accordance with the regulations	1 Report on Filling of section 57 (Directors) posts in accordance with the regulations	Quarterly	Corporate services
			Number of sections 57 (Directors) Manager posts filled	4 reports on Filling of section 57 (Directors) posts in accordance with the regulations	1 Report on Filling of section 57 (Directors) posts in accordance with the regulations	1 Report on Filling of section 57 (Directors) posts in accordance with the regulations	1 Report on Filling of section 57 (Directors) posts in accordance with the regulations	1 Report on Filling of section 57 (Directors) posts in accordance with the regulations	Quarterly	Corporate services

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		1 Annual 2023-24 and 1 mid-year 2024-25 performance assessment for Snr managers conducted	Number of Senior Managers performance assessment conducted	1 Annual 2024-25 and 1 mid-year 2025-26 performance assessment for Snr managers conducted	N/A	N/A	1 Annual and 1 mid-year performance assessment for Snr managers conducted	N/A	Midyear and annually	Municipal Manager's Office
			Number of Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	195 municipal staff signed performance agreements and assessed at mid-year and annual	N/A	N/A	195 submitted midyear reviews & assessed	N/A	Midyear and Annual	Municipal Manager's Office
5.2	Technical Capacity		Number of employees in the technical department with technical skills e.g. engineers, town planners and technicians	4 reports on filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	Report on filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	Report on filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	Report on filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	Report on filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	Quarterly	Corporate Services

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.3	Local Labour Forum (LLF)		Number of municipal officials trained in line with WSP	25 Municipal officials trained in line with WSP	N/A	N/A	N/A	25 Municipal officials trained in line with WSP	Quarterly	Corporate services
			Number of councillors trained in accordance with WSP	44 Municipal councillors trained in accordance with WSP	N/A	N/A	N/A	44 Municipal councillors trained in accordance with WSP	30 June 2027	Corporate services
			Number of training reports submitted to LGSETA	1 annual training report submitted.	N/A	N/A	N/A	1 annual training report submitted.	30 June 2027	Corporate services
3.4	Realistic and affordable municipal organograms	12 LLF meetings convened	Number of LLF meeting held	12 LLF meetings convened	3 LLF Meetings held	3 LLF Meetings held	3 LLF Meetings held	3 LLF Meetings held	Quarterly	Corporate services
			Organizational structure approved by council aligned with IDP/Budget	Organizational structure developed and approved by council	N/A	N/A	N/A	Organizational structure developed and approved by council	31 May 2027	Corporate services
3.1	LED strategy	LED strategy reviewed and approved	LED strategy approved by Council	LED strategy reviewed and approved	N/A	N/A	N/A	N/A	N/A	Municipal Planning
3.2	LED strategy	15 Job opportunities created through LED initiatives	Number of job opportunities created through LED initiatives	15 Job opportunities created through LED initiatives	N/A	N/A	N/A	15 Job opportunities created through LED initiatives	Quarterly	Municipal Planning
3.3	EPWP	260 Job opportunities created through	Number of job opportunities created through EPWP initiatives	260 Job opportunities created through EPWP initiatives	260 Job opportunities created through	N/A	N/A	N/A	Quarterly	Community Services

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		EPWP initiatives			EPWP initiatives					
3.4	CWP	1000 Job opportunities created through CWP initiatives	Number of job opportunities created through CWP initiatives	1000 Job opportunities created through CWP initiatives	1073 Job opportunities created through CWP initiatives	N/A	N/A	N/A	Quarterly	Municipal Planning
3.5	Other initiatives	4 reports compiled Jobs created through other sectors e.g mining, retail and Agriculture	Number of Jobs created through other sectors e.g mining, retail and Agriculture	4 reports compiled Jobs created through other sectors e.g mining, retail and Agriculture	1 report compiled Jobs created through other sectors e.g mining, retail and Agriculture	1 report compiled Jobs created through other sectors e.g mining, retail and Agriculture	1 report compiled Jobs created through other sectors e.g mining, retail and Agriculture	1 report compiled Jobs created through other sectors e.g mining, retail and Agriculture	Quarterly	Municipal Planning
3.6	SMME	No SMME's supported in 2024-25	Number of SMME's supported	3 of SMME's supported	N/A	N/A	3 of SMME's supported	N/A	Quarterly	Municipal Planning
7	Key focus area	Baseline/ Status	KPI for reporting	Expected Output					Timeframes	Responsibility
7.1	SPLUMA	Municipal tribunal approved	Established Municipal Tribunal in accordance with the legislation	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Planning
7.2	SPLUMA	2 meetings held	Number of tribunal sittings held	4 Municipal Planning Tribunal meetings held	1 Municipal Planning Tribunal meetings held	1 Municipal Planning Tribunal meetings held	1 Municipal Planning Tribunal meetings held	1 Municipal Planning Tribunal meetings held	30 June 2027	Municipal Planning

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
7.3	SPLUMA	100 % Land development application adjudicated by the tribunal	Percentage land development applications adjudicated by the tribunal	100 % Land development application adjudicated by the tribunal	N/A	100% Land development application adjudicated by the tribunal	N/A	100% Land development application adjudicated by the tribunal	30 June 2027	Municipal Planning
7.4	SPLUMA	SPLUMA By-laws approved by council	Number of SPLUMA By-laws approved by council	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Planning
7.5	SPLUMA	SPLUMA By-laws gazetted	Number of SPLUMA By-laws gazetted	N/A	N/A	N/A	N/A	N/A	N/A	Municipal Planning