

LIMPOPO PROVINCE
MUNICIPAL BACK TO BASICS ACTION PLAN
2025/2026

BLOUBERG LOCAL MUNICIPALITY



Signed by:.....

Ramotahwala R.J. (Municipal Manager)

21/06/2025.....

Date:

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
1	PUTTING PEOPLE FIRST										
1.1	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
1.2	Communication			Communication strategy in place	1 Communication strategy reviewed and implemented	N/A	N/A	N/A	Communication strategy approached	30 June 2026	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
1.3	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 committees	22 Functional ward committees	22 Functional ward committees	Quarterly	Corporate services
1.4	Batho Pele Service Standards Framework for Local Government	1 Batho Pele committee established		Established Batho Pele committee in place and functional	1 Batho Pele committee established	N/A	N/A	N/A	Batho Pele Committee established	30 June 2026	Corporate services

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
1.5	Customer Care			Batho Pele service standards approved by council	Develop/review Batho Pele service standards	Develop/review Batho Pele service standards	N/A	N/A	N/A	Review Batho Pele service standards	30 June 2026
				Number of Batho Pele events held	1 Batho Pele event held	N/A	Batho Pele Event Held	N/A	N/A	30 June 2026	Corporate services
				Complaint management system in place	Develop /review Complaint management system (types)	N/A	N/A	N/A	Complaint management system developed	30 June 2026	Corporate services
1.6	Community protest			% of official complaints responded to through the municipal complaint management system	100% complaints received	100% received complaints received and resolved	100% received complaints received and resolved	100% received complaints received and resolved	100% received complaints received and resolved	Quarterly	Corporate services
				Number of communities protests the municipality	0 community protests experienced	1 Reports compiled on community protests experienced	1 Reports compiled on community protests experienced	1 Reports compiled on community protests experienced	1 Reports compiled on community protests experienced	Quarterly	Corporate services
				% of issues resolved form community protest	100% Issues raised during protests resolved	100% issues resolved	100% issues resolved	100% issues resolved	100% issues resolved		Corporate services
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

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
2 BASIC SERVICE DELIVERY											
2.1	MIG Expenditure			% MIG expenditure reported.	100% of MIG expenditure	25% Expenditure on MIG	50% Expenditure on MIG	75% Expenditure on MIG	100% Expenditure on MIG	30 June 2026	Technical Services
				Number of MIG projects Implemented/completed.	3 MIG projects implemented and progress	1 Report on MIG Projects implementation on compiled	1 Report on MIG Projects implementation on compiled	1 Report on MIG Projects implementation on compiled	1 Report on MIG Projects implementation on compiled	Technical Services	
2.2	Other conditional Grants			% RBIG expenditure reported.	100% of RBIG expenditure	N/A	N/A	N/A	N/A	30 June 2026	Technical Services
				Number of RBIG projects Implemented/completed.	All RBIG projects implemented and progress	N/A	N/A	N/A	N/A	Technical Services	
				% WSIG expenditure reported.	100% of WSIG expenditure	N/A	N/A	N/A	N/A	Technical Services	
				Number of WSIG projects completed.	All WSIG projects implemented and progress	N/A	N/A	N/A	N/A	Technical Services	
				% INEP expenditure reported.	100% of INEP expenditure	N/A	N/A	N/A	N/A	N/A	Technical services
				Number of INEP projects completed.	All INEP projects implemented and progress	N/A	N/A	N/A	N/A	Technical services	

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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 2026	Budget & Treasury
2.4	Electricity			Number of households with new electricity connections	Increased households with access to electricity	N/A	N/A	N/A	N/A		Technical Services
				Number of illegal connection 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 street lights maintained	187 street lights maintained	187 street lights maintained	187 streetlights maintained	187 street lights maintained	187 street lights maintained	Quarterly	Technical Services
				Number of traffic lights maintained	Maintenance of Traffic lights	N/A	N/A	N/A	N/A	Quarterly	Technical services
2.5	Free basics 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	Report on electricity interruptions	Report on electricity interruptions	Report on electricity interruptions	Report on electricity interruptions	Quarterly	Technical Services
		Updated indigent register 2025-26 in place		Updated indigent register in place Number of beneficiaries registered to	Updated indigent register 2026-27 in place	N/A	N/A	N/A	Update indigent register	Ongoing	Budget & Treasury

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				receive Free Basics services							
				Number of beneficiaries received Free Basic electricity	4834 HH provided with FBE	4834 HH provided with FBE	4834 HH provided with FBE	4834 HH provided with FBE	4834 HH provided with FBE	Ongoing	Budget & Treasury
				Number of beneficiaries received Free Basic water	Provision of FBW	N/A	N/A	N/A	N/A	Ongoing	Technical services
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	N/A	N/A	N/A	N/A	Ongoing	Technical services
				Number of beneficiaries received Free Basic waste removal	4834 HH provided with FBWR	4834 HH provided with FBWR	4834 HH provided with FBWR	4834 HH provided with FBWR	4834 HH provided with FBWR	Ongoing	Community services
				Km of roads upgraded from gravel to tar	2,5 km of roads tarred	Quarterly progress report	Quarterly progress report	Quarterly progress report	2,5 of roads tarred	30 June 2026	Technical Services
2.6	Roads and Storm water			KM of gravel road maintained	200 km road maintained	200 km road maintained	200 km road maintained	200 km road maintained	200 km road maintained	30 June 2026	Technical Services

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				KM of tarred road maintained	12 KM tarred road maintained	12 KM tarred road maintained	12 KM tarred road maintained	12 KM tarred road maintained	12 KM tarred road maintained	30 June 2026	Technical Services
				Number 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
				% 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
2.7	Waste Management			Number of household 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
				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 2026	Community services
2.8	Water Services management			Number of SLA with WSP signed and implemented	Signed Service Level Agreement	N/A	N/A	N/A	N/A	30 June 2026	Technical Services
				Number of Households with	Households with access to water	N/A	N/A	N/A	N/A	Quarterly	Technical Services

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				access to basic water							
				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	Quarterly	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	Quarterly	Technical Services
				Number of compliant water treatment plants	Compliant water treatment plants	N/A	N/A	N/A	N/A	30 June 2026	Technical Services
				Storm water drainage maintained	Maintain all the storm-water drainage system	N/A	N/A	N/A	N/A	Quarterly	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	Quarterly	Technical Services
3	SOUND FINANCIAL MANAGEMENT										
3.1	Audit Outcome			AG opinion	Unqualified AG audit opinion	N/A	Unqualified AG audit opinion	N/A	N/A	30 November 2026	Municipal Manager's Office
				Submission of AFS and APR to the AG within the legislated time frame	Compliance and submit AFS and APR 2024-25 within the legislated time frame	AFS and APR 2024-25 within the legislated time frame	N/A	N/A	N/A	31 August 2026	Budget & Treasury

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Number of AG findings resolved	01 AG action plan developed and implemented.	N/A	AGSA Action Plan 2024-25 developed.	Report AGSA Action Plan 2024-25 implementation	Report AGSA Action Plan 2024-25 implementation	30 June 2026	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	Report on compliance with management of MFMA section 32	Report on compliance with management of MFMA section 32	Report on compliance with management of MFMA section 32	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 2026	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 2026	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
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

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.8	Payment of debts by Government Dept	100% 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)	Report on bids awarded within 90 days	Report on bids awarded within 90 days	Report on bids awarded within 90 days	Report on bids awarded within 90 days	Ongoing	Budget & Treasury
4	GOOD GOVERNANCE										
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
4.2	Audit/ Performance Audit Committee	Audit/ Performance Audit		Appointed Audit and Performance	Audit/ Performance	Audit/ Performance Audit	N/A	N/A	N/A	Ongoing	Municipal Manager's Office

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
4.3	MPAC	committee appointed		Audit committee in place	Audit committee appointed	committee appointed					
				Number of ordinary audit and Performance committee meetings held	4 Audit/Performance Audit committee meetings held	01 Audit/Performance audit committee meeting held	01 Audit/Performance audit committee meeting held	01 Audit/Performance audit committee meeting held	01 Audit/Performance audit committee meeting held	Quarterly	Municipal Manager's Office
				Number of special audit and Performance audit committee meetings held	4 reports on special Audit/Performance committee meetings held	Report on special/performance audit meeting held	Report on special/performance audit meeting held	Report on special/performance audit meeting held	Report on special/performance audit meeting held	Ongoing	Municipal Manager's Office
				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
4.4	Anti-Fraud and Corruption policies and committee	4 reports on Cases of fraud and corruption dealt with compiled		Number of MPAC reports compiled	4 MPAC reports per quarter compiled	MPAC report compiled	MPAC report compiled	MPAC report compiled	MPAC report compiled	Quarterly	Corporate services
				Number of fraud and corruption cases reported	4 reports on Cases of fraud and corruption dealt with compiled	Report on cases of fraud and corruption	Report on cases of fraud and corruption	Report on cases of fraud and corruption	Report on cases of fraud and corruption	Quarterly	Municipal Manager's Office
4.5	Forensic Investigations	4 Reports on Implementation of forensic investigations		Number of forensic investigations conducted	4 Reports on Implementation of forensic investigations	Report on implementation of forensic investigations	Report on implementation of forensic investigations	Report on implementation of forensic investigations	Report on implementation of forensic investigations	Quarterly	Corporate services

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
4.6	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	Report on cases instituted and resolved	Report on cases of fraud and corruption	Report on cases of fraud and corruption	Report on cases of fraud and corruption	Quarterly	Corporate services
4.7	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	Report on all litigation against the municipality compiled	Report on all litigation against the municipality compiled	Report on all litigation against the municipality compiled	Report on all litigation against the municipality compiled	Quarterly	Corporate services
4.8	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
4.9	Traditional Council	01 Traditional leaders participating in council activities per quarter		Number of traditional leaders participated 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
4.10	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 2024-25 annual report tabled before council	N/A	N/A	1 draft annual report tabled before council	N/A	31 January 2026	Municipal Manager's Office
4.11	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 24-25 compiled, adopted and submitted within the timeframe	N/A	N/A	1 oversight compiled, adopted and submitted within the timeframe	N/A	31 March 2026	Corporate services
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS											

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
5.1	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 2026	Corporate services
				Number of section 57(MM) Manager post filled/vacant	Four reports on Filling of section 57 (Directors) posts in accordance with the regulations	Report on Filling of section 57 (Directors) posts in accordance with the regulations	Report on Filling of section 57 (Directors) posts in accordance with the regulations	Report on Filling of section 57 (Directors) posts in accordance with the regulations	Report on Filling of section 57 (Directors) posts in accordance with the regulations	Quarterly	Corporate services
				Number of sections 57 (Directors) Manager posts filled	Four reports on Filling of section 57 (Directors) posts in accordance with the regulations	Report on Filling of section 57 (Directors) posts in accordance with the regulations	Report on Filling of section 57 (Directors) posts in accordance with the regulations	Report on Filling of section 57 (Directors) posts in accordance with the regulations	Report on Filling of section 57 (Directors) posts in accordance with the regulations	Quarterly	Corporate services
		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

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				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	Technical Services
				Number of municipal officials trained in line with WSP	15 Municipal officials trained in line with WSP	N/A	N/A	10 Municipal officials trained in line with WSP	N/A	Quarterly	Corporate services
				Number of councillors trained in accordance with WSP	20 Municipal councillors trained in accordance with WSP	N/A	N/A	20 Municipal councillors trained in accordance with WSP	N/A	30 June 2026	Corporate services

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				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 2026	Corporate services
5.3	Local Labour Forum (LLF)	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
5.4	Realistic and affordable municipal organograms	Organizational structure developed and approved by council		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 2026	Corporate services
6. LOCAL ECONOMIC DEVELOPMENT											
6.1	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	31 May 2026	Economic Development and Planning
6.2	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	Economic Development and Planning
6.3	EPWP	260 Job opportunities created through EPWP initiatives		Number of job opportunities created through EPWP initiatives	260 Job opportunities created through EPWP initiatives	260 Job opportunities created through EPWP initiatives	N/A	N/A	N/A	Quarterly	Community Services
6.4	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	Economic Development and Planning

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
6.5	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	Economic Development and Planning
6.6	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	Economic Development and Planning
7 SPATIAL PLANNING											
7	Key focus area	Baseline/ Status	Challenges/Weakness	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	30 June 2026	Economic Development and Planning
7.2	SPLUMA	2 meetings held		Number of tribunal sittings held	2 Municipal Planning Tribunal meetings held	N/A	01 Municipal Planning tribunal meeting held	N/A	01 Municipal Planning tribunal meeting held	30 June 2026	Economic Development and Planning
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 2026	Economic Development and Planning

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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	Quarterly
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	Quarterly