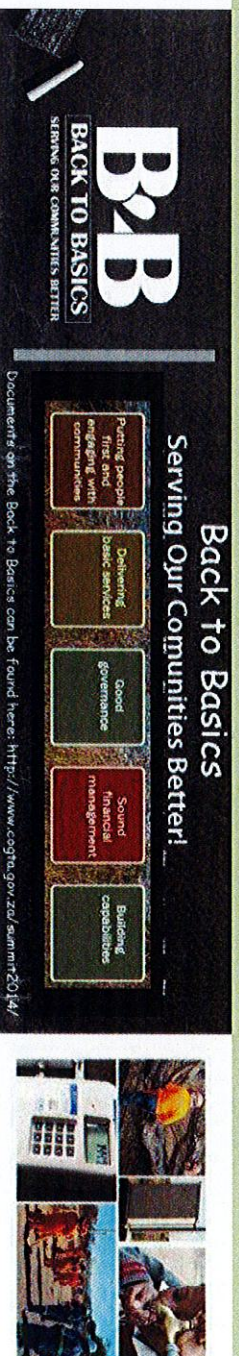


LIMPOPO PROVINCE
MUNICIPAL BACK TO BASICS ACTION PLAN
2025/2026

FETAKGOMO TUBATSE LOCAL MUNICIPALITY



NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
1 PUTTING PEOPLE FIRST											
1.1	Public Participation/ community engagement	4		Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	1 public participation meetings held	1 public participation meetings held	1 public participation meetings held	1 public participation meetings held	Quarterly	Corporate and Shared Services
			Ineffective coordination of issues raised by communities during public participation	Number of issued raised & resolved during public participation meetings	Resolve all issues raised	Resolve all issues raised	Resolve all issues raised	Resolve all issues raised	Resolve all issues raised	Quarterly	Corporate and Shared Services
1.2	Communication	4	Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	Review of Communication strategy by 30 September 2025	N/A	N/A	N/A	Quarterly	MM's Office
				Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	1 communication events held	1 communication events held	1 communication events held	1 communication events held	Quarterly	MM's Office
1.3	Strengthening community representatives	39 ward committee meetings held	Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functional	39 Functional ward committees	39 Functional ward committees	39 Functional ward committees	39 Functional ward committees	39 Functional ward committees	Quarterly	Corporate and Shared 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		
1.4	Batho Pele Service Standards Framework for Local Government	Batho Pele committee in place	Batho Pele committee not in place/ functional	Established Batho Pele committee in place and functional	Establish Batho Pele committee	N/A	Establishment of Batho Pele committee by 31 December 2025	N/A	N/A	30 June 2026	MM's Office
			Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	N/A	N/A	Development of Batho Pele service standards by 31 March 2026	Submission of Batho Pele service standards to council by 30 June 2026	30 June 2026	MM's Office
			None	Number of Batho Pele events held	1 Batho Pele event held	1 Batho Pele event held	1 Batho Pele event held	1 Batho Pele event held	1 Batho Pele event held	30 June 2026	MM's Office
			Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system (types)	N/A	N/A	Development of Complaint management system by 31 March 2026	N/A	30 June 2026	MM's Office
1.5	Customer Care	Complaint management system developed in February 2025		% of official complaints responded to through the municipal complaint management system	100% complaints received	100% of official complaints received by the municipality responded to	100% of official complaints received by the municipality responded to	100% of official complaints received by the municipality responded to	100% of official complaints received by the municipality responded to	Quarterly	MM's Office
1.6	Community protest	0 community protests	Poor/ lack coordination of	Number of community protests the municipality	0 community protests experienced	0 community protests experienced	0 community protests experienced	0 community protests experienced	0 community	Quarterly	Corporate and shared services

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		experienced	community feedback	% of issues resolved from community protest	100% Issues raised during protests resolved	100% Issues raised during protests resolved	100% Issues raised during protests resolved	100% Issues raised during protests resolved	100% Issues raised during protests resolved	protests experienced	Corporate and shared services
1.7	Community protest	0	Hotspot areas for community protests	Areas where the protest has taken place and the nature of protest	Report on areas (hotspots) where the protests have taken place and Nature of the protest	Report on areas (hotspots) where the protests have taken place and Nature of the protest (As and when protest took place)	Report on areas (hotspots) where the protests have taken place and Nature of the protest (As and when protest took place)	Report on areas (hotspots) where the protests have taken place and Nature of the protest (As and when protest took place)	Report on areas (hotspots) where the protests have taken place and Nature of the protest (As and when protest took place)	Quarterly	Corporate and shared services
2 BASIC SERVICE DELIVERY											
2.1	MIG Expenditure	100%	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	25% of MIG expenditure	50% of MIG expenditure	75% of MIG expenditure	100% of MIG expenditure	30 June 2026	Technical Services
	6			Number of MIG projects Implemented/completed.	All MIG projects implemented and progress	6 MIG projects implemented and progress	4 MIG projects implemented and progress	4 MIG projects implemented and progress	4 MIG projects implemented and progress	30 June 2026	Technical Services
2.2	Other conditional Grants			% RBIG expenditure reported.	100% of RBIG expenditure	SDM	SDM	SDM	SDM	30 June 2026	SDM

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			100%	Number of RBIG projects Implemented/completed.	All RBIG projects implemented and progress	SDM	SDM	SDM	SDM	30 June 2026	SDM
				% WSIG expenditure reported.	100% of WSIG expenditure	SDM	SDM	SDM	SDM	30 June 2026	SDM
				Number of WSIG projects completed.	All WSIG projects implemented and progress	SDM	SDM	SDM	SDM	30 June 2026	SDM
				% INEP expenditure reported.	100% of INEP expenditure	25 % of INEP expenditure	50 % of INEP expenditure	75 % of INEP expenditure	100 % of INEP expenditure	30 June 2026	Technical Services
2.3	Maintenance of Infrastructure	100%	Poor Maintenance of Infrastructure	Number of INEP projects completed.	15 INEP projects implemented	5 INEP projects implemented	4 INEP projects implemented	3 INEP projects implemented	3 INEP projects implemented	30 June 2026	Technical Services
				Percentage Budget on Maintenance and operations spent	100%	25 % operational and maintenance budget spent	50 % operational and maintenance budget spent	75 % operational and maintenance budget spent	100 % operational and maintenance budget spent	30 June 2026	Technical Services
2.4	Electricity	1551	Illegal electricity connection	Number of households with new electricity connections	1 900 households has access to electricity	N/A	N/A	N/A	1 900	Annually	Technical Services
				Number of illegal connections identified	Reduction of illegal electricity connection	Eskom	Eskom	Eskom	Eskom	Quarterly	Eskom
				Number of streetlights maintained	1 400 streetlights maintained	350 streetlights maintained	350 streetlights maintained	350 streetlights maintained	350 streetlights maintained	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		
		8	Electricity losses	Number of traffic lights maintained	12 traffic lights maintained	12 traffic lights maintained	12 traffic lights maintained	12 traffic lights maintained	Quarterly	Technical Services	
				Percentage of electricity losses	Reduction of electricity losses by 3%	Eskom	Eskom	Eskom	Eskom	Quarterly	Eskom
				% of electricity interruptions reported and attended	Reduction of electricity interruptions	Eskom	Eskom	Eskom	Eskom	Quarterly	Eskom
				Number of times indigent register is updated	4 times indigent register is updated	1 times indigent register is updated	1 times indigent register is updated	1 times indigent register is updated	1 times indigent register is updated	Ongoing	Technical Services
				Number of beneficiaries received Free Basic electricity	2 500 beneficiaries received Free Basic electricity	2 500 beneficiaries received Free Basic electricity	2 500 beneficiaries received Free Basic electricity	2 500 beneficiaries received Free Basic electricity	2 500 beneficiaries received Free Basic electricity	Ongoing	Technical Services
2.5	Free basics services	1	Ineffective implementation of indigent policy	Number of beneficiaries received Free Basic water	Provision of FBW	SDM	SDM	SDM	SDM	Ongoing	SDM
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	SDM	SDM	SDM	SDM	Ongoing	SDM
				Number of beneficiaries received Free Basic waste removal	1500 beneficiaries received Free Basic waste removal	1500 beneficiaries received Free Basic waste removal	1500 beneficiaries received Free Basic waste removal	1500 beneficiaries received Free Basic waste removal	1500 beneficiaries received Free Basic waste removal	Ongoing	Community Development

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		New Indicator									
2.6	Roads and Storm water	5.4 km	Poor road infrastructure	Km of roads upgraded from gravel to tar	11.4 km of roads tarred	4.7 km of roads tarred	6.7 km of roads tarred	N/A	N/A	30 June 2026	Technical Services
		362.00 km		KM of gravel road maintained	1400 KM of gravel roads maintained	350KM gravel roads maintained	350 gravel roads maintained	350 gravel roads maintained	350 gravel roads maintained	30 June 2026	Technical services
		New Indicator		KM of tarred road maintained	5.6 KM of tarred roads maintained	1.5 KM of tarred roads maintained	1.5 KM of tarred roads maintained	1.5 KM of tarred roads maintained	1.5 KM of tarred roads maintained	30 June 2026	Technical Services
		100%	Lack of patching/repair of potholes	Number of potholes repaired	All (100%) reported potholes repaired	100% reported potholes repaired	100% reported potholes repaired	100% reported potholes repaired	100% reported potholes repaired	Quarterly	Technical Services
		100%	Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	Reduction of Theft of infrastructure	100% of infrastructure Theft reported and resolved	100% of infrastructure Theft reported and resolved	100% of infrastructure Theft reported and resolved	100% of infrastructure Theft reported and resolved	Ongoing	Community Development
2.7	Waste Management	15500	Weekly Waste collection	Number of household with access to once-a-week waste collection against the total number of households	18000 households received weekly waste collection	18000 households received weekly waste collection	18000 households received weekly waste collection	18000 households received weekly waste collection	18000 households received weekly waste collection	Quarterly	Community Development

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		4836	Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas against total households	4000 HH (villages) received weekly extended rural Waste collection	4000 HH (villages) received weekly extended rural Waste collection	4000 HH (villages) received weekly extended rural Waste collection	4000 HH (villages) received weekly extended rural Waste collection	4000 HH (villages) received weekly extended rural Waste collection	Quarterly	Community Development
		2	None compliance with the implementation of waste management act	Number of licensed land fill site	Landfill site operated in line with waste management act	2 Landfill site operated in line with waste management act	2 Landfill site operated in line with waste management act	2 Landfill site operated in line with waste management act	2 Landfill site operated in line with waste management act	30 June 2026	Community Development
2.8	Water Services management		Service Level Agreements not signed	Number of SLA with WSP signed and implemented	1 SLA signed with WSP	N/A	N/A	1 SLA signed with WSP	N/A	30 June 2026	SDM
			Unattended sewer blockages	Number of Households with access to basic water	SDM	SDM	SDM	SDM	SDM	Quarterly	SDM
			Failure to honour the SLA by both parties	Amount owed to district by locals /locals to district in terms of water service provision	100% Payments made in terms of the SLA	100% Payments made in terms of the SLA	100% Payments made in terms of the SLA	100% Payments made in terms of the SLA	100% Payments made in terms of the SLA	Quarterly	SDM
			None compliance of water treatment plants	Number of compliant water treatment plants	SDM	SDM	SDM	SDM	SDM	30 June 2026	SDM

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		
		New Indicator	Over-flooding and lack of storm-water drainage maintenance Assessments and reporting into the system	Percentage of Storm water drainage maintained Blue drop and green drop need indicators	100% Storm water drainage maintained SDM	100% Storm water drainage maintained SDM	100% Storm water drainage maintained SDM	100% Storm water drainage maintained SDM	Quarterly	Technical Services SDM	
3 SOUND FINANCIAL MANAGEMENT											
3.1	Audit Outcome	Unqualified	Poor audit opinions	AG opinion	Unqualified AG audit opinion	N/A	Unqualified AG audit opinion	N/A	N/A	30 November 2026	BTO
			Delay in the submission for AFS and APR	Submission of AFS and APR to the AG within the legislated time frame	Compile and submit AFS and APR By 31 August 2025	Compile and submit AFS and APR By 31 August 2025	N/A	N/A	31 August 2026	BTO	
			Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	N/A	N/A	50% AG findings resolved	100% AG findings resolved	30 June 2026	BTO
3.2	Irregular Expenditure	100%	Non-compliance with management of MFMA section 32	% reduction of Section 32 expenditure.	100% reduction of Section 32 expenditure.	100% reduction of Section 32 expenditure.	100% reduction of Section 32 expenditure.	100% reduction of Section 32 expenditure.	100% reduction of Section 32 expenditure.	Quarterly	BTO
3.3	Spending on capital budget	100%	Poor spending on capital budget excluding grants	% of own capital budget spent (Excluding grants)	100% spending on capital budget	N/A	25% spending on capital budget	50% spending on capital budget	100% spending on capital budget	30 June 2026	BTO
3.4	Personnel budget	100%	Poor spending on personnel budget	Percentage of personnel budget spent	100% of personnel budget spent	80% of personnel	80% of personnel budget spent	90% of personnel budget spent	100% of personnel budget	30 June 2026	BTO

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5	Revenue collection	80%	Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	95% of own revenue collected against the billing	budget spent 95% of own revenue collected against the billing	95% of own revenue collected against the billing	95% of own revenue collected against the billing	95% of own revenue collected against the billing	Ongoing	BTO
3.6	Payment of creditors	90%	Inability to pay creditors within 30 days	% of creditors paid within 30 days against all invoices	100% of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	100% payment of creditors on all invoices within 30 days	100% payment of creditors on all invoices within 30 days	100% payment of creditors on all invoices within 30 days	Monthly	BTO
3.7	The extent to which debt is serviced.	2%	Servicing of existing debt	% of debt serviced	10% of debt serviced	10% of debt serviced	10% of debt serviced	10% of debt serviced	10% of debt serviced	Ongoing	BTO
3.8	Payment of debts by Government Dept	3%	nonpayment of debts by Government Dept	% of debt owed by Government Dept paid	100% of debt owned by Government dept paid	100% of debt owned by Government dept paid	100% of debt owned by Government dept paid	100% of debt owned by Government dept paid	100% of debt owned by Government dept paid	Ongoing	BTO
3.9	Efficiency and functionality of supply chain management and political interference	3	None compliance with supply chain regulations on the constitution of the bid committees	Number of functional supply chain committees established	3 functional supply chain committees established	3 functional supply chain committees established	3 functional supply chain committees established	3 functional supply chain committees established	3 functional supply chain committees established	Quarterly	BTO
		100%	Tenders not awarded within timeframes	percentage of bids above quotation threshold awarded within 90 days	100% of bids above quotation threshold awarded within 90 days	100% of bids above quotation threshold awarded within 90 days	100% of bids above quotation threshold awarded within 90 days	100% of bids above quotation threshold awarded within 90 days	100% of bids above quotation threshold awarded within 90 days	Ongoing	BTO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
4 GOOD GOVERNANCE											
4.1	Council Stability	4	Council Stability and non-adherence to corporate calendar	Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation	1 ordinary council held	1 ordinary council held	1 ordinary council held	1 ordinary council held	Quarterly	Corporate and shared Services
		100%		Percentage of special council meetings called within 48 hours before the meeting	100% of special council meetings called within 48 hours before the meeting	100% of special council meetings called within 48 hours before the meeting	100% of special council meetings called within 48 hours before the meeting	100% of special council meetings called within 48 hours before the meeting	100% of special council meetings called within 48 hours before the meeting	Quarterly	Corporate and shared Services
4.2	Audit/ Performance Committee	New Indicator	No adherence to meeting schedule	Appointment of Audit and Performance committee	1 Audit and Performance committees appointed	1 Appointed Audit and Performance committee in place	1 Appointed Audit and Performance committee in place	1 Appointed Audit and Performance committee in place	1 Appointed Audit and Performance committee in place	Ongoing	MM's Office
		4		Number of ordinary audit and Performance committee meetings held	4 ordinary audit and Performance committee meetings held	1 Audit/Performance Audit committee meetings held	1 Audit/Performance committee meetings held	1 Audit/Performance committee meetings held	1 Audit/Performance committee meetings held	Quarterly	MM's Office
				Number of special audit and Performance audit committee meetings held	3 special audit and Performance audit committee meetings held	1 special Audit/Performance Audit committee meetings held	N/A	1 special Audit/Performance committee meetings held	1 special Audit/Performance committee meetings held	Ongoing	MM's Office

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
4.3	MPAC	4	None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council	Number of MPAC meetings held	4 MPAC meetings held	1 MPAC meetings held	1 MPAC meetings held	1 MPAC meetings held	1 MPAC meetings held	Quarterly	Corporate and Shared Services
			Functionality of MPAC	Number of MPAC reports compiled	4 MPAC reports compiled	1 MPAC reports compiled	1 MPAC reports compiled	1 MPAC reports compiled	1 MPAC reports compiled	Quarterly	Corporate and Shared Services
4.4	Anti-Fraud and Corruption policies and committee	100%	None implementation of Anti-Fraud and Corruption policies	Percentage of identified fraud and corruption cases reported	100% of fraud and corruption cases reported	100% of identified of fraud and corruption cases reported	100% of identified of fraud and corruption cases reported	100% of identified of fraud and corruption cases reported	100% of identified of fraud and corruption cases reported	Quarterly	MM's Office
4.5	Forensic Investigations	100%	Non-implementation of forensic investigations	percentage of forensic investigations findings implemented	100% of forensic investigations findings implemented	100% of forensic investigations findings implemented	100% of forensic investigations findings implemented	100% of forensic investigations findings implemented	100% of forensic investigations findings implemented	Quarterly	MM's Office
4.6	Disciplinary Cases	100%	Prolonged or unfinished disciplinary cases	percentage of disciplinary cases instituted against the municipality resolved	100% of disciplinary cases instituted against the municipality resolved	100% of disciplinary cases instituted against the municipality resolved	100% of disciplinary cases instituted against the municipality resolved	100% of disciplinary cases instituted against the municipality resolved	100% of disciplinary cases instituted against the municipality resolved	Quarterly	Corporate and shared services
4.7	Litigations	2	Non implementation of legal management strategy	Number of reports submitted to council on litigation cases	4 reports submitted to council on litigation cases	1 report submitted to council on	1 report submitted to council on litigation	1 report submitted to council on litigation	1 report submitted to council on litigation	Quarterly	MM's Office

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				instituted against the municipality	instituted against the municipality	litigation cases instituted against the municipality	cases instituted against the municipality	cases instituted against the municipality	cases instituted against the municipality		
4.8	IGR structures	4	IGR structures do not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	4 IGR meetings held	1 IGR meeting held	1 IGR meeting held	1 IGR meetings held	1 IGR meetings held	Quarterly	MM's Office
4.9	Traditional Council	0	None participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	N/A	N/A	N/A	N/A	N/A	Quarterly	Corporate and Shared Services
4.10	Annual report	1	municipal annual reports	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	N/A	N/A	1 Draft Annual Report submitted to Council, 31 January 2025		31 January 2026	MM's Office
4.11	MPAC oversight report	1	Poor MPAC/Oversight reports	Number of oversights compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	N/A	N/A	1 Oversight Report submitted by 31 March 2026	N/A	31 March 2026	MM's Office
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS											

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
5.1	Vacancies		None filling of vacant posts other than section 57	Number of funded posts filled against the organogram	83 funded posts filled on the organogram	N/A	40 funded posts filled against the organogram	N/A	43 Funded posts filled against the organogram	30 June 2026	Corporate and Shared Services
		2	None compliance with the MSA regulation on the appointment of section 57 Managers	Number of section 57(MM) Manager post filled/vacant	section 57(MM) post filled in accordance with the regulations	N/A	N/A	Section 57(MM) post filled in accordance with the regulations	N/A	Quarterly	Corporate and Shared Services
				Number of section 57 (Directors) Manager posts filled	2 section 57 (Directors) posts filled in accordance with the regulations	N/A	N/A	2. Section 57 (Directors) Manager posts filled	N/A	Quarterly	Corporate and Shared Services
		1	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	4 Senior Managers performance assessment conducted	N/A	N/A	4 Senior Managers performance assessment conducted	N/A	Midyear and annually	MM's Office
		90%	Compliance with Chapter 4 of Municipal Staff Regulations	Number of Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	381 municipal staff signed performance agreements and assessed at mid-year and annual	381 municipal staff signed PA	N/A	381 submitted midyear reviews & assessed	N/A	Midyear and Annual	MM's Office
5.2	Technical Capacity		Lack of personnel with technical skills	Number of employees in the technical department with technical skills e.g.	31 employees in the technical department with technical skills e.g.	5 employees in the technical department with technical	8 employees in the technical department with technical skills e.g.	8 employees in the technical department with technical	8 employees in the technical department	Quarterly	Corporate and Shared Services

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				engineers, town planners and technicians	engineers, town planners and technicians	skills e.g. engineers, town planners and technicians	engineers, town planners and technicians	skills e.g. engineers, town planners and technicians	with technical skills e.g. engineers, town planners and technicians		
			Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	100 municipal officials trained in line with WSP	25 municipal officials trained in line with WSP	25 municipal officials trained in line with WSP	25 municipal officials trained in line with WSP	25 municipal officials trained in line with WSP	Quarterly	Corporate and Shared Services
				Number of councillors trained in accordance with WSP	77 Municipal councillors trained in accordance with WSP	15 councillors trained in accordance with WSP	15 councillors trained in accordance with WSP	25 councillors trained in accordance with WSP	20 councillors trained in accordance with WSP	30 June 2026	Corporate and Shared Services
				Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	N/A	1 training reports submitted to LGSETA by 30 April 2026	N/A	30 April 2026	Corporate and Shared Services
5.3	Local Labour Forum (LLF)	12	None adherence to LLF to annual work plan	Number of LLF meeting held	12 LLF meetings convened	3 LLF meetings convened	3 LLF meetings convened	3 LLF meetings convened	3 LLF meetings convened	Quarterly	Corporate and Shared Services
5.4	Realistic and affordable municipal organisations	1	None alignment of organisation structure with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	N/A	N/A	N/A	1 Organizational structure approved by council aligned with IDP/Budget	31 May 2026	Corporate and Shared 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		
6. LOCAL ECONOMIC DEVELOPMENT											
6.1	LED strategy	1 LED strategy approved by Council by 31 May 2024	None implementation of LED strategy	% progress in review of LED strategy	100% progress in review of LED strategy	25% progress in review of LED strategy	50% progress in review of LED strategy	75% progress in review of LED strategy	100% progress in review of LED strategy	31 May 2026	LEDT
6.2	LED strategy	148	Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	150 Job opportunities created through LED initiatives	25 Job opportunities created through LED initiatives	25 Job opportunities created through LED initiatives	50 Job opportunities created through LED initiatives	50 Job opportunities created through LED initiatives	Quarterly	LEDT
6.3	EPWP	874	Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	854 Job opportunities created through EPWP initiatives	214 job opportunities created through EPWP initiatives	214 job opportunities created through EPWP initiatives	214 job opportunities created through EPWP initiatives	212 job opportunities created through EPWP initiatives	Quarterly	Technical Service
6.4	CWP	2667	Poor reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	2667 Job opportunities created through CWP initiatives	2667 Job opportunities created through CWP initiatives	2667 Job opportunities created through CWP initiatives	2667 Job opportunities created through CWP initiatives	2667 Job opportunities created through CWP initiatives	Quarterly	LEDT
6.5	Other initiatives	438	Creation of job opportunities through other sectors	Number of Jobs created through other sectors e.g mining, retail and Agriculture	450 Number of Jobs created through other sectors e.g mining, retail and Agriculture	450 Number of Jobs created through other sectors e.g mining, retail and Agriculture	450 Number of Jobs created through other sectors e.g mining, retail and Agriculture	450 Number of Jobs created through other sectors e.g mining, retail and Agriculture	450 Number of Jobs created through other sectors e.g mining, retail and Agriculture	Quarterly	LEDT

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
6.6	SMME	New indicator	Inability to track the impact of SMME's supported & jobs created through the support provided SMME's	Number of SMME's supported	4 of SMME's supported	1 SMME's supported	1 SMME's supported	1 SMME's supported	1 SMME's supported	Quarterly	LEDT

7 SPATIAL PLANNING

7	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
7.1	SPLUMA	4	Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	N/A	N/A	1 Established Municipal Tribunal in accordance with the legislation	N/A	30 June 2025	DVP
7.2	SPLUMA	4	None sitting of SPLUMA tribunal	Number of tribunal sittings held	4 tribunal sittings held	1 tribunal sittings held	1 tribunal sittings held	1 tribunal sittings held	1 tribunal sittings held	30 June 2025	DVP
7.3	SPLUMA	8	Delay in the processing of land development applications	Number of land development applications adjudicated by the tribunal	6 land development applications adjudicated by the tribunal	2 land development applications adjudicated by the tribunal	2 land development applications adjudicated by the tribunal	2 land development applications adjudicated by the tribunal	2 land development applications adjudicated by the tribunal	30 June 2025	DVP
7.4	SPLUMA	1	SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	1 SPLUMA By-laws approved by council	N/A	1 SPLUMA By-laws approved by council	N/A	N/A	Quarterly	DVP

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
7.5	SPLUMA	1	SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	1 of SPLUMA By-laws gazetted	N/A	N/A	1 of SPLUMA By-laws gazetted	N/A	Quarterly	DVP

Signed by


Acting Municipal Manager

2025/06/24
Date