



**ANNUAL PERFORMANCE REPORT FOR THE
2024/2025
FINANCIAL YEAR**

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1. Purpose

The Annual Performance Report of Dipaleseng Local Municipality for the 2024/2025 financial year is submitted in terms of Section 46 (1) and (2) of the Local Government: Municipal Systems Act (No. 32 of 2000) (MSA). The report reflects the performance information of the municipality from 01 July 2024 to 30 June 2025 and focuses on the implementation of the 2024/2025 Service Delivery and Budget Implementation Plan (SDBIP), concerning the strategic objectives of the municipality as encapsulated in the Integrated Development Plan (IDP) for the year under review.

The format of the report will reflect the Municipality's Key Performance Indicators (KPIs) per Municipal Key Performance Area. Each Municipal Key Performance Area (KPA) has several IDP Strategic Objectives which has been developed to focus the development of organisational initiatives in a more coherent and organised manner.

This report will also endeavor to report to Council the Municipality's performance in terms of the five (5) National Government's Strategic Key Performance Areas for local government, which are:

- Basic Service Delivery and Infrastructure Development;
- Local Economic Development and Spatial Development;
- Municipal Financial Management and Viability;
- Municipal Transformation and Institutional Development
- Good Governance and Public Participation.

The report cover the year's progress made with the actual implementation of the Municipality's Top-Layer SDBIP. It primarily reflects on the Annual Targets, any Target Adjustments approved by Council during the financial year and the Annual Actuals achieved in the 2024/2025 financial year.

2. Legislative Requirements

Section 40 of the Municipal Systems Act of 2000 (MSA) outlines that "a municipality must establish mechanisms to monitor and review its Performance Management System", so as to measure, monitor, review, evaluate and improve performance at organizational, departmental and employee levels. In terms of Section 34 (a)(i) of the MSA, it is expected that a municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 41. During the IDP review process the Key Performance Areas, Key Performance Indicators and performance targets are reviewed, this review forms the basis of the review of the Organisational Performance Management Scorecard and performance contracts of Section 54/56 Managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a "municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players" (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

Section 46 of the Municipal Systems Act (No.32 of 2000) stipulates the following:

Annual performance reports –

- (1) A municipality must prepare for each financial year a performance report reflecting:
 - (a) the performance of the municipality and of each external service provider during the financial year;
 - (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
 - (c) measures taken to improve performance.
- (2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Financial Management Act.

3. Performance Management Overview

The Performance Management and Development System Policy (PMDS) and Procedures was approved on 23 May 2024 for the 2024/2025 financial year.

The approved Performance Management and Development System Policy (PMDS) and Procedures included a review of the initiatives required to clarify the processes to collect, collate and verify performance information.

This report includes highlights from the key performance measures included in the Integrated Development Plan (IDP) for the 2024/2025 financial year. These priority measures constitute the Organisational Top Layer Service Delivery and Budget Implementation Plan (TL SDBIP) for the 2024/2025 financial year.

At the end of the financial year (01 July 2024 to 30 June 2025) 66% of priority performance measures have met or exceeded the year-end target. Areas for improvement are detailed in the report and are shown in the Municipal Scorecard for the 2024/2025 financial year. The accountable officials have provided commentary to put performance into context and identified actions that are taken to address under performance.

Performance and monitoring underpin the municipality's IDP in terms of reviewing progress regularly as well as achieving priorities and delivering value for money to the communities that we serve. Early investigation of variances enables remedial action to be taken where appropriate. The overall performance for the 2024/2025 financial year shows an increase of 14% when compared to the 2023/2024 financial year.

The following table compares the overall performance for the 2024/2025, 2023/2024 and 2022/2023 financial year.

OVERALL PERFORMANCE COMPARISON OF THREE (3) FINANCIAL YEARS			
Municipal Performance	2022/2023	2023/2024	2024/2025
Overall Performance for Financial Year	42%	52%	66%

4. Organisational Performance Management Process

Key performance indicators have been refined in support of the municipality's development priorities and objectives as set out in the revised IDP framework and will remain for the duration of the IDP period for consistency in measuring and reporting on long term strategies and projects. Measurable performance targets with regarding each of these development priorities and objectives were established. A process to ensure regular monitoring of performance is in place through the submission of quarterly performance reports to the Audit and Performance Committee and thereafter Council.

Individual agreements and performance plans were prepared in line with provisions prescribed in the Performance Regulations (Notice 805, published on 1 August 2006 in the official gazette) and signed by the Municipal Manager and Senior Managers. These agreements are fully implemented and aligned with the Service Delivery and Budget Implementation Plan as required in terms of the Municipal Finance Management Act.

The Performance Evaluation Committee was established for the assessment of the performance of the Municipal Manager as well as Managers directly accountable to the Municipal Manager. The committee meets on a quarterly basis to evaluate individual performance.

5. Audit and Performance Committee

The Audit and Performance Committee members for the 2024/2025 financial year were as follows:

Initial & Surname	Position
Mrs. S.J. Masite	Chairperson
Mr. L. Langalibalele	Member
Mr. D.S Twala	Member
Mr. S. Mofokeng	Member

The Audit and Performance Committee meets on a quarterly basis of each financial year to ensure compliance with relevant legislation, procedures and to consider the quarterly performance achievements reported on the Top Layer Service Delivery and Budget Implementation Plan (TL SDBIP) as well as the performance achievements reported in terms of the Departmental Service Delivery and Budget Implementation Plans.

The Audit and Performance Committee meetings took place as required by legislation on the following dates:

DATE	MEETING
22 July 2024	Ordinary Meeting
03 October 2024	Ordinary Meeting
03 October 2024	Ordinary Meeting
24 October 2024	Special Meeting
29 January 2025	Special Meeting
22 April 2025	Ordinary Meeting
30 June 2025	Special Meeting
27 August 2024	Special Meeting
21 October 2024	Special Meeting
29 November 2024	Special Meeting
24 February 2025	Special Meeting
26 May 2025	Special Meeting
27 August 2024	Special Meeting

The minutes of the meetings are available in the Portfolio of Evidence of the Municipal Manager.

6. Auditing of Performance Information

The Municipal Systems Act 2000, Section 45 requires that the results of the performance measurements in terms of section 41 (1) c, must be audited as part of the internal auditing process and annually by the Auditor- General. All auditing must comply with section 14 of the Municipal Planning and Performance Management Regulations, 2001 (Regulation 796).

The Chief Audit Executive, Mrs. M. M. Ngwenya, is responsible for the Internal Audit function within the municipality. As part of their scope of work, auditing of the Performance Management System and relevant Performance Information in terms of the Internal Audit Plan of Dipaleseng Local Municipality for the 2024/2025 financial year, was performed and reports were received for each quarter in terms of the following:

Quarter 1:

Determine the adequacy and effectiveness of Performance Management System as well as compliance with section 45 of the Municipal Systems Act. The auditing commenced in October 2024.

Quarter 2:

Provide reasonable assurance on the completeness, relevance, accuracy, consistency of information furnished in the Service Delivery and Budget Implementation Plan as well as that of the Portfolio of evidence furnished is sufficient. The auditing commenced in January 2025

Quarter 3:

Give assurance on whether the key management controls in place are adequate and effective to minimize the high-risk areas that will be identified and agreed with management during the process of risk assessment. The auditing commenced in April 2025.

Quarter 4:

Review scorecards on a test basis to supporting evidence on a sample basis, perform detailed testing on selected performance information (AOPI); and ensure the accuracy and validity of the information included in the annual report based on the evidence inspected, on a sample basis. Performance Information reported in Quarter 4 has been finalised.

7. Individual Performance Management

Performance Evaluation Panels for the evaluation of Top Management are established per the Local Government: Municipal Performance Regulations for the Municipal Manager and Managers directly accountable to Municipal Managers, 2006, as follows:

- A. For purposes of evaluating the annual performance of the Municipal Manager (Section 54A), an Evaluation Panel constituting of the following persons was established:
 - (i) Executive Mayor or Mayor;
 - (ii) Chairperson of the Performance Audit Committee;
 - (iii) Member of the Mayoral or Executive Committee or in respect of a plenary type Municipality, another member of Council;
 - (iv) Mayor and/or Municipal Manager from another Municipality; and
 - (v) Member of a Ward Committee as nominated by the Executive Mayor or Mayor.
- B. For purposes of evaluating the annual performance of Managers directly accountable to the Municipal Manager, an Evaluation Panel constituted of the following persons was established:
 - (i) Municipal Manager;
 - (ii) Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee;
 - (iii) Member of the Mayoral or Executive Committee or in respect of a plenary type Municipality, another member of Council; and
 - (iv) Municipal Manager from another Municipality.

Performance Evaluation sessions are to be conducted quarterly. The first and the third quarter assessment are informal assessments. Formal assessments are conducted in the presence of the Evaluation Panel for the mid-year (quarter two) and full year (quarter four) performance achievements. The final (annual) formal performance evaluation sessions of the Municipal Manager and Managers Directly accountable to the Municipal Manager determines that if a manager has performed above adequately and is eligible for a performance bonus.

The Performance Management and Development System Policy (PMDS) and Procedures of Dipaleseng includes the cascading of performance to all levels of staff in line with the Local Government: Municipal Staff Regulations, 2021 (Regulation 890). The Municipality, however, has faced challenges in implementing

Individual performance management to all levels of staff in the 2024/2025 financial year and will investigate the implementation thereof through a phased-in approach from the 2025/2026 financial year and beyond.

8. Performance of External Service Providers

The monitoring of the service provider performance is ensured through the signing of Service Level Agreements. It is currently being done on a user department level. The end user department provides reports on performance of service providers by submitting reports to the performance management unit and through Council's committee structures.

The following are the service providers engaged in each business unit during the 2024/2025 financial year focusing on the critical functional areas of the municipality:

ASSESSMENT OF EXTERNAL SERVICE PROVIDERS				
EXTERNAL SERV ICE PROVIDER	SERVICE PROVIDED IN TERMS OF SIGNED SLA	PERFORMANCE TIMEFRAMES	DESCRIPTION OF SERVICES PROVIDED	PERFORMANCE REVIEW
1.Ifalethu	Panel of service provider to supply water chemicals as when required for a period of three years	As when appointed once off delivery	Supply and delivery of water chemicals	Good
2. Ntebo Enterprise	Normal 7 days RFQ	Once off delivery	Supply and delivery of Durable plastic chairs 400 and tables 8	Good
3.Jicama 167	Panel of service provider to supply water chemicals as when required for a period of three years	Once off delivery	Supply and delivery of water chemicals	Good
4.Kamohelo Mashome Construction	Normal 7 days RFQ	Once off Delivery	Supply and delivery of water tanks	Good
5. Oakantswe Construction and projects	Panel of service provider to supply water chemicals as when required for a period of three years	As when appointed once off delivery	Supply and delivery of Bulk electrical meter	Good
6. Libembe Projects	Normal 7 days RFQ	Once off Delivery	Supply and delivery of office furniture	Good
7.Mpendulo Construction and Supply	Normal 7 days RFQ	Once off Delivery	Supply and delivery of electric meters	Fair
8.Pro Axpert Construction	Normal 7 days RFQ	Once off Delivery	Repairs of steel elevated tank in grootvlei	Fair
9.Sinhla Construction	Normal 7 days RFQ	Once off Delivery	Repairs and painting of palisade	Good

10.Rch Trading	Normal 7 days RFQ	Once off Delivery	Supply and delivery of water materials	Good
11. Libembe Projects	Deviation	Once Off Delivery	Supply and delivery of water materials	Good
12. Hamilton Hydraulic Services	Deviation	Once Off Delivery	Repairs Toyota Land Cruiser	Good
13 Tyre Mart	Normal process below 30000.00	Once Off Delivery	Supply and fittings of tyres	Good
14. Baobab Blouberg Group	Panel of service provider to supply desktops and laptops and IT items as and when required for a period of three years	Once Off Delivery	Supply and delivery of laptops	Good
15. Tlotlo Lebone	Deviation	Once Off	Hiring of a vacuum truck	Good
16.Supa Quick	Normal Process RFQ	Once Off	Hiring of a TLB and Excavator	Good
17. Vpg Enterprise	Normal Process RFQ	Once Off	Hiring of a tipper Truck	Good
18. Mpophoma Construction	Competitive Bidding	12 Months	Rehabilitation of Charles Street	Good
19.Gifted Jack (Pty) Ltd	Normal RFQ Process	Once Off	Supply and delivery of trimmer lines	Good
20. Artness Trading	Normal RFQ Process	Once off	Supply and delivery of office furniture	Good
21. Aspor Utility Services	Normal RFQ Process	Once off	Supply and delivery of safety boots	Good
22. Lamla Engineers	Deviation	Once Off	Hiring of a Water tank for a period of 30 Days	Good
23. SVG	Normal Process	Once Off	Hiring of a water tank for a period of 30 days	Good
24.Increcorp	Normal Process	Once Off	Hiring of a water Truck for a period of 30 days	Good

None: All service Providers performed in an accepted standards.

CORRECTIVE MEASURES FOR CONTRACTORS PERFORMING BELOW THE ACCEPTABLE STANDARD	
NAME OF CONTRACTOR	MANAGEMENT COMMENTS

9. Annual Organisational Performance Information

In relation to the 2024/2025 financial year-end performance results, the position shows that:

- **66%** of measures met or exceeded the year-end target.
- **34%** of measures were not achieved.
- The percentage calculation is based on the targets achieved against the total number of planned targets.

COLOUR CODED STATUS	2022/2023 PERFORMANCE	2023/2024 PERFORMANCE	2024/2025 PERFORMANCE
Green – KPI Achieved	42%	52%	66%
Red – KPI Not Achieved	58%	48%	34%

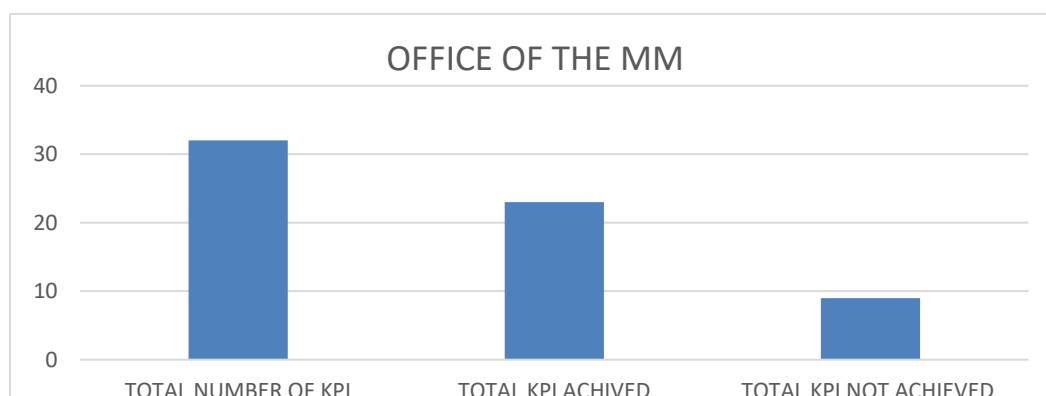
The colour coded system used to report performance is as follows:

- **Green** – Performance targets achieved.
- **Red** – Performance targets not achieved.

The performance results for the organizational priorities can be summarized as follows:

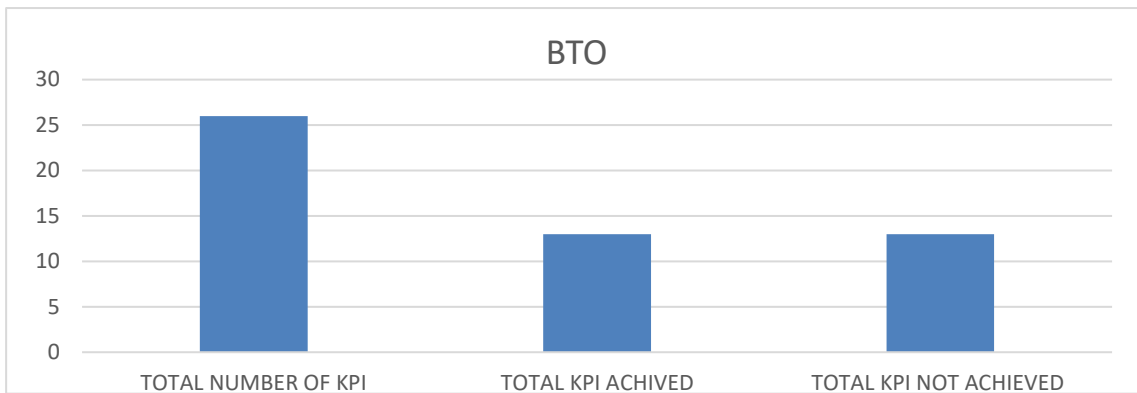
9.1KPA 1: Municipal Transformation and Good Governance

TOTAL NUMBER OF TARGETS	NUMBER OF KPIs ACHIEVED	NUMBER OF KPIs NOT ACHIEVED	OVERALL PERCENTAGE
29	26	3	90%



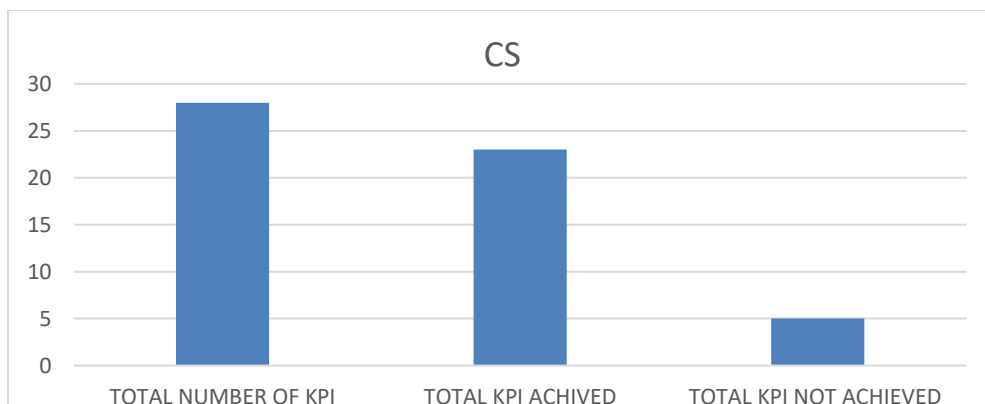
9.2 KPA 2: Municipal Financial Viability and Financial Management

TOTAL NUMBER OF TARGETS	NUMBER OF KPIs ACHIEVED	NUMBER OF KPIs NOT ACHIEVED	OVERALL PERCENTAGE
26	13	13	50%



9.3 KPA 3: Municipal Transformation and Organizational Development

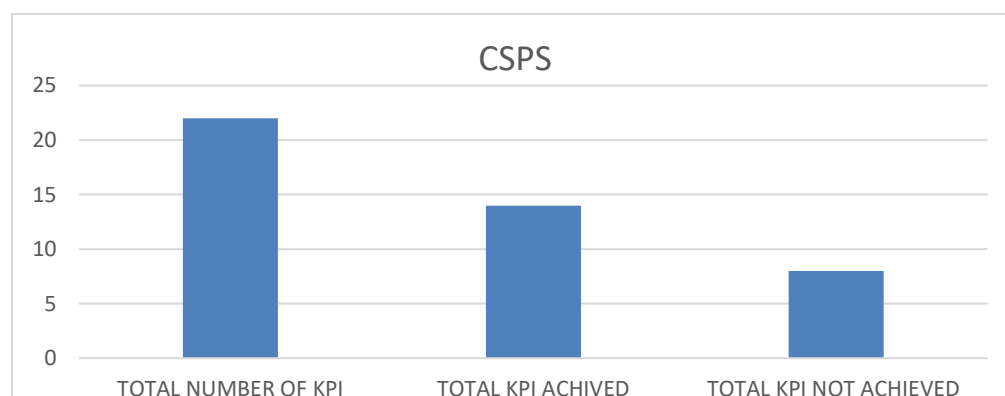
TOTAL NUMBER OF TARGETS	NUMBER OF KPIs ACHIEVED	NUMBER OF KPIs NOT ACHIEVED	OVERALL PERCENTAGE
28	23	5	82%



9.4 KPA 4: Basic Service Delivery

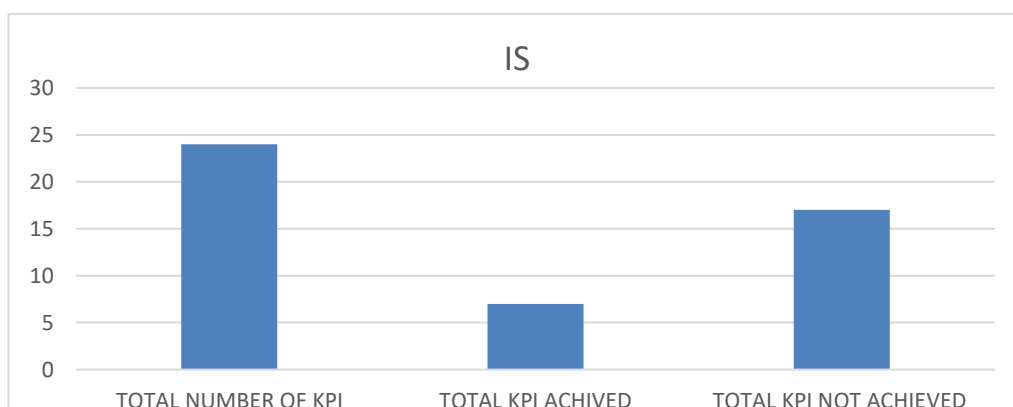
9.4.1 Community Services and Public Safety

TOTAL NUMBER OF TARGETS	NUMBER OF KPIs ACHIEVED	NUMBER OF KPIs NOT ACHIEVED	OVERALL PERCENTAGE
25	16	9	64%



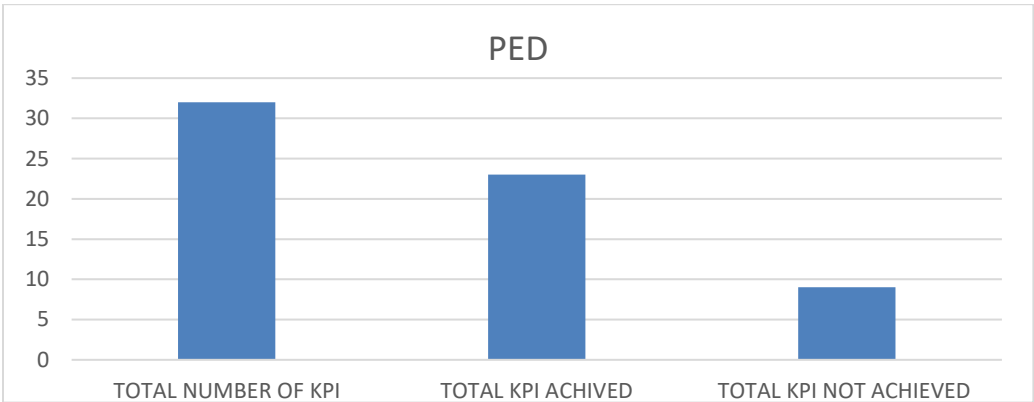
9.4.2 Infrastructure Services

TOTAL NUMBER OF TARGETS	NUMBER OF KPIs ACHIEVED	NUMBER OF KPIs NOT ACHIEVED	OVERALL PERCENTAGE
24	7	17	29%



9.5 KPA 5: Spatial Rationale and Municipal Planning

TOTAL NUMBER OF TARGETS	NUMBER OF KPIs ACHIEVED	NUMBER OF KPIs NOT ACHIEVED	OVERALL PERCENTAGE
32	24	8	75%



10. OVERALL ANNUAL PERFORMANCE 2024/2025

DEPARTMENT	KEY PERFORMANCE AREAS (KPA's)	Planned KPIs 2024/2025	Achieved KPIs 2024/2025	Outstanding KPIs 2024/2025
Municipal Manager	Municipal Transformation & Good Governance	29	26 (90%)	3 (10%)
Budget & Treasury	Financial Viability & Financial Management	26	13 (50%)	13 (50%)
Corporate Services	Municipal Transformation & Organizational Development	28	23 (82%)	5 (18%)
Planning & Economic Development	Spatial Rationale, Municipal Planning and Local Economic Development	32	24 (75%)	8 (25%)
Community Services & Public Safety	Municipal Basic Service Delivery	25	16 (64%)	9 (36%)
Infrastructure Services	Municipal Basic Service Delivery	24	7 (29%)	17 (71%)
TOTAL KPIs		164	109 (66%)	55 (34%)
Overall Performance Annual Performance 2024/2025			66%	

10.1 Office of the MM

Rating	Terminology	Number of KPI's per rating
1	Unacceptable Performance	0
2	Performance Not Fully Effective	3
3	Fully Effective	22
4	Performance significantly above expectations	1
5	Outstanding Performance	3
	Total KPI's	29

10.2 Budget & Treasury

Rating	Terminology	Number of KPI's per rating
1	Unacceptable Performance	0
2	Performance Not Fully Effective	13
3	Fully Effective	12
4	Performance significantly above expectations	0
5	Outstanding Performance	1
	Total KPI's	26

10.3 Corporate Services

Rating	Terminology	Number of KPI's per rating
1	Unacceptable Performance	0
2	Performance Not Fully Effective	5
3	Fully Effective	21
4	Performance significantly above expectations	1
5	Outstanding Performance	1
	Total KPI's	28

10.4 Planning & Development

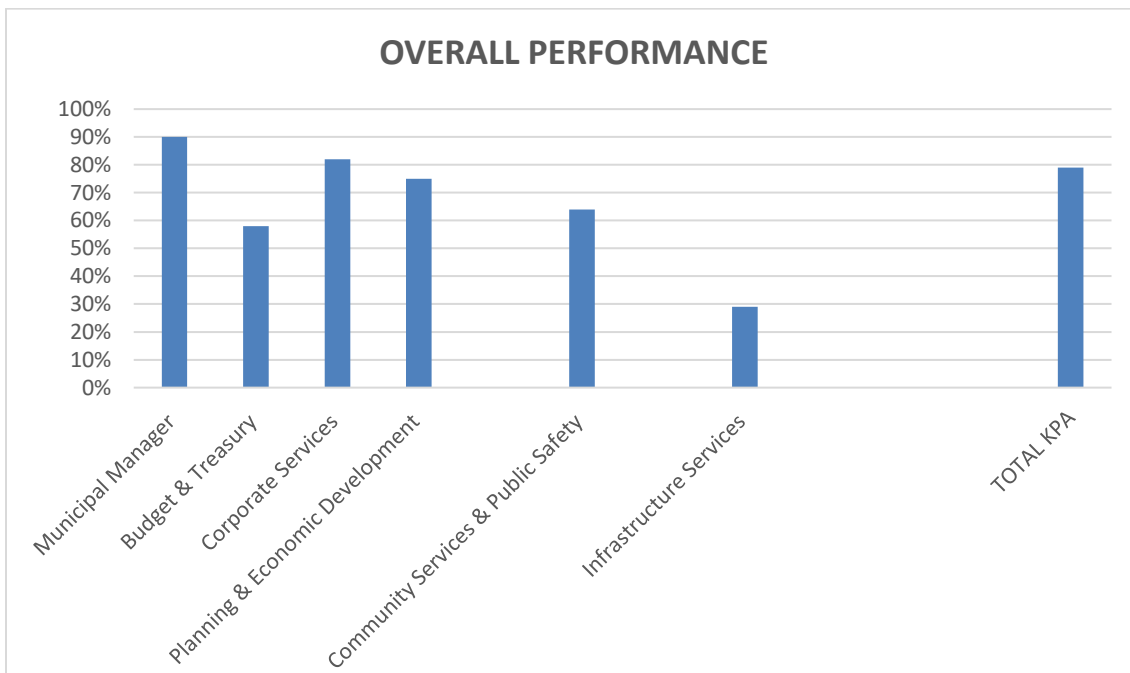
Rating	Terminology	Number of KPI's per rating
1	Unacceptable Performance	0
2	Performance Not Fully Effective	8
3	Fully Effective	20
4	Performance significantly above expectations	2
5	Outstanding Performance	2
	Total KPI's	32

10.5 Community Services & Public Safety

Rating	Terminology	Number of KPI's per rating
1	Unacceptable Performance	0
2	Performance Not Fully Effective	9
3	Fully Effective	13
4	Performance significantly above expectations	2
5	Outstanding Performance	1
	Total KPI's	25

10.6 Infrastructure Services

Rating	Terminology	Number of KPI's per rating
1	Unacceptable Performance	0
2	Performance Not Fully Effective	17
3	Fully Effective	5
4	Performance significantly above expectations	0
5	Outstanding Performance	2
	Total KPI's	24



11.Conclusion

The analysis contained in this report was based on information received until 30 June 2025. It be noted that an increase in performance has been obtained by the Municipality.

The non-achievement will be corrected in the next financial year.

2024/2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANT																			
CORPORATE SERVICES																			
DIRECTOR CORPORATE SERVICES: MR. P.M. MOKOENA					REPORTING AUTHORITY: MUNICIPAL MANAGER: MR. L. CINDI														

IDP Ref. No.	Strategic Objectives	Key Performance Indicator	Unit of Measurement	Source of Funding	2023/24 Base line	2024/25 Annual Target	Planned Annually Targets	Actual Performance (June 25)	Personal Score Rating (1 to 5)	Reasons for Deviations	Remedial Action	Portfolio of Evidence	Listing	Findings	Legends	Internal Audit Recommendations
CS: 01	Organizational Development	Reduction of vacant Senior Management positions	#	Opex	2	4	4	4	3	N/A	N/A	Advert, Recruitment plan and Letters of appointment.	Appointment of Director IS, CSPS, CS and PED.	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
CS: 02	Organizational Development	% of approved vacancies filled within 06 months into the new Municipal Staff Regulations by 30 June 2025	100%	Opex	New	100%	100%	100%	3	N/A	N/A	Letters of Appointments of all advertised positions issued within 6 months.	Advert, Recruitment plan and appointment letters	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
CS: 03	Organizational Development	# of S54 & 56 Performance Agreements signed by 30 July 2024	#	Opex	6	6	6	6	3	N/A	N/A	Signed S54 & 56 Performance agreements	Signed performance agreements of MM,CFO,Director CS,Director IS Director CSPS and Director PED	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
CS: 04	Municipal Transformation	Employment Equity Report Developed	#	Opex	1	1	1	1	3		N/A	Signed Employment Equity report	Signed Employment Equity report	The actual performance has been supported with relevant		None

		by 30 Jan 2025												and complete evidence, therefore the achievement is supported		
CS: 05	Municipal Transformation	Development of a Workplace Skills Plan by 30 April 2025	#	Opex	1	1	1	1	3	N/A	N/A	Signed Workplace Skills Plan with Council resolution.	Signed WSP and Council Resolution	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		Council resolution not submitted/ The report was tabled at mayoral due to new employee taking over
CS: 06	Municipal Transformation	# of Skills Development Programs Reported / Implemented by 30 June 2025	#	Opex	12	12	12	12	3	N/A	ccc	Quarterly Training and Skills development reports	Quarterly Training and Skills development reports	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
1	Organizational Development	Review of HR Policies by 30 May 2025	#	Opex	1	1	1	1	3	N/A	N/A	HR Policies reviewed with a Council resolution.	Approved HR policies and Council resolution	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
CS: 08	Organizational Development	Review of ICT Policies by 30 May 2025	#	Opex	1	1	1	1	3	N/A	N/A	ICT Policies reviewed with a Council resolution	Approved ICT policies and Council resolution	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
CS: 09	Organizational Development	Review of Communication and Stakeholder Management Policies by 30 May 2025	#	Opex	1	1	1	1	3	N/A	N/A	Communication and Stakeholder Management policies reviewed with	Approved Communication and Stakeholder Management policies and Council resolution	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None

												Council resolution.				
CS: 10	Organizational Development	Review of Records Management Policies by 30 May 2025	#	Opex	1	1	1	1	3	N/A	N/A	Records Management policies reviewed with a Council resolution.	Approved Records Management policy and Council resolution	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
CS: 11	Organizational Development	# of Quarterly Performance Files submitted to Internal Audit within 10 days after each Quarter	#	Opex	4	4	4	4	3	N/A	N/A	Quarterly Performance reports with PoE's	Quarterly Performance reports with PoE's as end June 2025.	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
CS: 12	Organizational Development	# of Contracts Management Reports reviewed and monitored per quarter	#	Opex	4	4	4	4	3	N/A	N/A	Contract management Quarterly Reports.	Quarterly Contract Management report as end June 2025	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
CS: 13	Organizational Development	# of reports in the File Plan and Records Management Policy	#	Opex	11	11	11	11	3	N/A	N/A	File plan and records management reports.	File plan and records management reports.	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
CS: 14	Financial Management	Reduction of overtime by 30%	%	Opex	New	30%	30%	30%	3	N/A	N/A	Quarterly Cost Curtailment reports	Quarterly Cost Curtailment reports as end June 2025.	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None

CS: 15	Financial Management	Reduction of UIFW by 50% by end of June 2025	%	Opex	New	50%	50%	50%	3	N/A	N/A	Quarterly Deviation reports	Quarterly Deviation report as end 2025	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
CS: 16	Good Governance	# of Portfolio Committee meetings convened by 30 June 2025	#	Opex	11	11	11	11	3	N/A	N/A	Agenda issued, Minutes of meetings and attendance register, Minutes of meetings and attendance register,	Agenda issued, Minutes of meetings and attendance register of Portfolio meetings held April, May, and June 2025.	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
CS: 17	Good Governance	# of Mayoral Committee meetings convened by 30 June 2025	#	Opex	11	11	11	11	3	N/A	N/A	Agendas issued, Minutes of meetings and attendance registers,	Agendas issued, Minutes of meetings held on April, May and June 2025.	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
CS: 18	Good Governance	# of LLF meetings convened by 30 June 2025	#	Opex	11	11	11	6	2	5 LLF meetings could not convene, due to none forming quorum	Strictly adherence to the approved schedule.	agenda, Minutes and attendance register,	Agenda issued, Minutes of meetings held on April, May and June 2025.	Key performance indicator reported as not achieved by the department		Department should adhere to set quarterly targets.
CS: 19	Good Governance	# of Council meetings convened by 30 June 2025	#	Opex	4	4	4	15	5	N/A	N/A	Agenda, Minutes and attendance registers,	Agenda, Minutes and attendance registers of meetings as end June 2025.	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		Agenda's not submitted
CS: 20	Good Governance	% of Council resolutions implemented by 30 June 2025	%	Opex	100%	100%	100%	100%	2	N/A	N/A	100% Council Resolutions register implemented by 30 June 2025.	100% Council Resolutions register implemented as end June 2025.	Portfolio of evidence not submitted		Council resolution not submitted

CS: 21	Good Governance	% of Audit Performance Committee resolutions implemented by 30 June 2025	%	Opex	100 %	100%	100 %	100%	2	N/A	N/A	100% APC Resolutions register implemented by 30 June 2025.	100% APC Resolutions register implemented as end June 2025.	Only 72% of the resolutions were implemented in the 2024/25 financial year		100% APC Resolutions register must be implemented by 30 June 2025.
CS: 22	Good Governance	# of ICT meetings convened by 30 June 2025	#	Opex	4	4	4	4	2	N/A	N/A	Agenda issued, Minutes and attendance registers meeting convened as end June 2025	Agenda issued, Minutes and attendance registers,	Key performance indicator not achieved		2 meetings held in the 2024/25 financial year. Submit agenda and attendance register for the meeting held on 30 December 2024
CS: 23	Good Governance	% of website and social media posts updated by 30 June 2025	%	Opex	80%	100%	100 %	100%	3	N/A	N/A	100% of updates on website and social media posts	Quarterly update, on website and social media posts as end June 2025.	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
CS: 24	Good Governance	# of media monitoring / analysis conducted by 30 June 2025	#	Opex	12	12	12	12	3	N/A	N/A	Media analysis reports with Council.	Media analysis reports as end June 2025.	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
CS: 25	Good Governance	# of Quarterly Newsletters Released 10 days after each quarter	#	Opex	4	4	4	4	3	N/A	N/A	Quarterly newsletter published within 10 days of each end of Quarter	Quarterly newsletter published within, published within 10 days of each quarter as	The actual performance has been supported with relevant and complete evidence, therefore the		None

													end June 2025.	achievement is supported		
CS: 26	Good Governance	% of Resolved AG Findings by 20 June 2025	#	Opex	New	100%	100 %	60%	2	N/A	N/A	Resolved findings	Resolved findings as end June 2025	Portfolio of evidence not submitted		
CS: 27	Financial Management	Implementation of Risk Mitigations	#	Opex	New	2	100 %	100%	4	N/A	N/A	Quarterly report on mitigated risk	Quarterly report on mitigated risk	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
CS: 28	Financial Management	% of Revenue Collection Rate	%	Opex	New	100%	100 %	100%	3	N/A	N/A	Quarterly report on revenue collected	Payment received from VODACOM.	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None

DIPALESENG LOCAL MUNICIPALITY (MP 306)																
2024/2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANT																
MUNICIPAL MANAGER																
MUNICIPAL MANAGER: MR L. CINDI					REPORTING AUTHORITY: EXECUTIVE MAYOR											
IDP Ref. No.	Strategic Objectives	Key Performance Indicator	Unit of Measurement	Source of Funding	2023 /24 Baseline	2024/ 25 Annual Target	Actual Performance	Achieved / Not achieved	Personal Score Rating (1 to 5)	Reasons for Deviations	Remedial Action	Portfolio of Evidence	Listing	Findings	Legend	Internal Audit Recommendations
MM: 01	Good Governance	Date PMS Framework Policy Review and Adopted by Council	Date	Opex	1	1	1	Achieved	3	N/A	N/A	Council Resolution approving PMS Framework Policy	PMDS policy was approved by council on the meeting held on 28th May 2025 under item no C: 143/05/25	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
MM: 02	Good Governance	# of Quarterly Performance Files submitted to I.A. within 10 days after each end of Quarter	#	Opex	4	4	4	Achieved	3	None	None	Quarterly Performance Reports with PoEs	Proof of submission	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
MM: 03	Good Governance	# of S54 & S56 quarterly performance assessments concluded by 30 June 2025	#	Opex	4	4	2	Not achieved	2	None availability of key stakeholders	Engage stakeholders as soon as quarter end.	Agenda / Minutes of Quarterly Performance Assessments / Invitations	None	Reported as not achieved by the department.		Adhere to planned schedule and engage relevant stakeholders at the end of each quarter

MM: 04	Good Governance	Submission of Annual Report to Council by Jan 2025	#	Opex	1	1	1	Achieved	3	N/A	N/A	Annual Report and Council Resolution	Final Annual report 2023 24 financial year under Council resolution no C03/01/25	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
MM: 05	Good Governance	Adoption of Oversight Report by Council by 31 March 2025	#	Opex	1	1	1	Achieved	3	N/A	N/A	Oversight Report Adopted by Council	Oversight reported adopted under Council resolution no C75/03/25	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
MM: 06	Good Governance	# of meetings with members of Troika	#	Opex	4	4	3	Achieved	3			Attendance Register / Agenda	Troika meetings were held as follows: 22 February 2025, 19 March 2025, 22 April 2025, 21 May 2025	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
MM: 07	Good Governance	# of Ward Committee meetings held by 30 June 2025	#	Opex	72	72	73	Achieved	4	None	None	Attendance Register / Agendas / Minutes	ANNEXURE A	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
MM: 08	Good Governance	# of Audit Performance Committee (APC) convened by 30	#	Opex	6	5	11	Achieved	5	None	None	Agenda / Attendance Register / Minutes of APC	ANNEXURE B	The actual performance has been supported with relevant and complete evidence, therefore the		None

		June 2025											achievement is supported		
MM: 09	Good Governance	Risk-Based 3 year rolling plan developed by 30 June 2025	#	Opex	1	1	1	Achieved	3	None	None	3 Year rolling Internal Audit Plan Document	The 3 year rolling internal audit plan for 2025/26 financial year and was approved by APAC on the 30 June 2025	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported	None
MM: 10	Good Governance	Internal Audit Plan developed by 30 June 2025	#	Opex	1	1	1	Achieved	3	None	None	Annual Internal Audit Plan Document	Annual internal audit plan for 2025/26 financial year and was approved by APAC on the 30 June 2025	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported	None
MM: 11	Good Governance	Internal Audit Charter Reviewed by 30 June 2025	#	Opex	1	1	1	Achieved	3	None	None	Updated Internal Audit Charter	Annual internal audit Charter for 2025/26 financial year and was approved by APAC on the 30 June 2025	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported	None
MM: 12	Good Governance	Internal Audit Methodology Reviewed by 30 June 2025	#	Opex	1	1	1	Achieved	3	None	None	Updated Internal Audit Methodology Document and APC Minutes	Annual internal audit methodology for 2025/26 financial year and was approved by APAC on the 30 June 2025	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported	None

MM: 13	Good Governance	Audit Performance Committee Charter Reviewed by 30 Sept 2024	#	Opex	1	1	1	Achieved	3	None	None	Approved Audit Performance Committee Charter with Council Resolution	APAC Charter approved by Council on its Special Meeting held on the 30th August 2024, under Council Resolution no :175/08/24	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
MM: 14	Good Governance	# of Internal Audit Reports submitted to APC by 30 June 2025	#	Opex	4	4	14	Achieved	5	None	None	Agenda / Attendance Register / Minutes of APC	See Annexure C	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
MM: 15	Good Governance	# of Audit Performance Committee Reports submitted to Council by 30 June 2025	#	Opex	4	4	9	Achieved	5	None	None	Minutes of Council meetings and Council Resolutions	See Annexure D	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None

MM: 16	Good Governance	Risk Management enabling documents reviewed by 30 June 2025	#	Opex	6	6	6	Achieved	3	None	None	Approved Risk Management Policy, Risk Management Framework, Anti-Fraud and Anti-Corruption Policy, Anti-Fraud and Anti-Corruption Prevention Plan, Whistle Blowing Policy, Risk Management, Anti-Fraud and Anti-Corruption Committee Charter and Council Resolution	Approved Risk Management enabling documents by council meeting held on 28th May 2025 under item no C: 143/05/25	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
MM: 17	Good Governance	# of RMC Meetings convened by 30 June 2025	#	Opex	4	4	4	Achieved	3	None	None	Minutes of RMC meeting held 2024/25 and Attendance Register	RMAFACC meetings held: 02 August 2024. 25 October 2024. 25 February 2025. 23 March 2025	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
MM: 18	Good Governance	Strategic Risk Register Updated by 30 June 2025	#	Opex	1	1	1	Achieved	3	None	None	Updated Risk Register	Strategic Risk Assessment report 24 June 2025	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None

MM: 19	Good Governance	Developed Operational Risk Register by 30 June 2025	#	Opex	1	1	1	Achieved	3	None	None	Operational Risk Register Report	Operational Risk Register Report	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
MM: 20	Good Governance	Developed Ethics, Fraud and Corruption Risk Register by 30 June 2025	#	Opex	1	1	1	Achieved	3	None	None	Ethics, Fraud and Corruption Risk Register	Ethics, Fraud and Corruption Risk Register	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
MM: 21	Good Governance	Review 2023/24 ICT Risk Register by 30 June 2025	#	Opex	1	1	1	Achieved	3	None	None	Updated 2024/25 ICT Risk Register	Updated 2024/25 ICT Risk Register	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
MM: 22	Good Governance	# of Risk Management Monitoring Reports	#	Opex	4	4	4	Achieved	3	None	None	Risk Management Monitoring Reports	Quarterly reports	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
MM: 23	Good Governance	Risk Management, Ethics, Anti-Fraud and Anti-Corruption	#	Opex	1	1	1	Achieved	3	None	None	Attendance Register / Agenda / Minutes / e-mails and newsletter articles	Attendance register of the Workshop held: 16 March 2025	The actual performance has been supported with relevant and complete evidence, therefore the		None

		n Awarene ss Worksho p by 30 June 2025												achievement is supported		
MM: 24	Good Governan ce	# of Risk Mitigatio n Reports by 30 June 2025	#	Opex	4	4	4	Achieved	3	None	None	Risk Mitigation Reports	Quarterly reports	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
MM: 25	Good Governan ce	% of Resolved AG Findings by 20 June 2025	%	Opex	New	100%	27%	Not achieved	2	Limited resource s- (finances)	continuo us implem tation of FRP	Web enabler Audit action plan Report	Web enabler audit action plan report	Reported as not achieved by the department.		
MM: 26	Financial Manage ment	Reductio n of overtime by 30%	%	Opex	New	30%	R 42 291,06 - R 41 310,68 = R980, 38 which equals to 2,32% decre ase	Not achieved	2	Municipal operation s	To curb overtime hours with legislated threshold .	Quarterly Cost Curtailment Reports	Overtime report	Reported as not achieved by the department.		
MM: 27	Financial Manage ment	Reductio n of UIFW by 50% by end of June 2025	%	Opex	New	50%	No UIFW has been incurre d by the unit.	Achieved	3	None	None	Quarterly Deviation Reports	Quarterly Deviation reports	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None

MM: 28	Organizational Development	# of Quarterly Performance Files submitted to Internal Audit within 10 days after each Quarter	#	Opex	4	4	1	Achieved	3	None	None	Quarterly Performance Reports with PoEs	Proof of submission	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
MM: 29	Financial Management	% of Revenue Collection Rate	%	Opex	New	100%	0% there were no activities to be performed by the department	Achieved	3	None	None	Progress report of financial recovery plan and funding plan.	Progress report of financial recovery plan	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None

DIPALESENG LOCAL MUNICIPALITY (MP 306)																	
2024/2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANT																	
PLANNING AND ECONOMIC DEVELOPMENT																	
DIRECTOR PLANNING AND ECONOMIC DEVELOPMENT: MS C. POULTEN					REPORTING AUTHORITY: MUNICIPAL MANAGER: MR L. CINDI												
IDP Ref. No.	Strategic Objectives	Key Performance Indicator	Unit of Measurement	Source of Funding	2023 /24 Baseline	2024 /25 Annual Target	Revised Annual Target	Annual Performance	Listing	Achieved /Not achieved	Personal Score Rating (1 to 5)	Reasons for Deviations	Remedial Action	Portfolio of Evidence	Findings	Legend	Internal Audit Recommendations
PED: 01	Good Governance	# of LED Forums convened by 30 June 2025	#	Opex	11	11	4	8	Annexure 1	achieved	4	None	schedule of meetings for each quarter to be submitted	Agendas issued / Minutes of meetings and attendance register	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported	🟢	None
PED: 02	Good Governance	# of Human Settlement Project Steering Committee Meetings convened	#	Opex	11	11	11	12	Annexure 2	achieved	4	None	None	Agendas issued / Minutes of meetings and attendance register	The actual performance has been supported with relevant	🟢	None

		by 30 June 2025													and complete evidence, therefore the achievement is supported		
PED: 03	Economic Development	# of job opportunities created through infrastructure capital projects and EPWP Programs	#	Cape x	340	340	340	602	Annexure 3	na	5	None	None	# of signed contracts of employment	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
PED: 04	Economic Development	Revised SMME & Cooperative Database by 30 June 2025	#	Opex	1	1	1	1	Annexure 4	na	3	None	None	Signed updated SMME & Cooperative 2024/25 Database	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None

PED: 05	Economic Development	# of SMME and Coop Training and Capacity Building Programs conducted by 30 June 2025	#	Opex	4	4	4	5	Annexure 5	achieved	5	None	Acting incumbent to organise trainings	Agendas issued / Minutes of meetings and attendance register	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
PED: 06	Economic Development	Development of an LED Strategy by 30 JUNE 2025	#	Opex	1	1	1	0	Annexure 6	not achieved	2	Draft strategy in place but funding to complete the strategy	N/A	Approved LED Strategy by Council	The Key Performance Indicator has been reported as not achieved by the department		The department to relook at other alternative in the next financial year.
PED: 07	Economic Development	Development of a Investment Attraction Policy by 30 March 2025	#	Opex	1	1	1	0	Annexure 7	not achieved	2	no funding in place	N/A	Approved Investment and Attraction Policy by Council	The Key Performance Indicator has been reported as not achieved by the department		
PED: 08	Economic Development	# of monthly SLP and CSI reports submitted to Portfolio Committee and MayCo	#	Opex	11	11	11	9	Annexure 8	not achieved	2	N/A	Submit Relevant information to Portfolio Committee	Agendas issued / Minutes of meetings and attendance register	The Key Performance Indicator has been reported as not achieved by the		None

															departme nt		
PED: 09	Economic Developme nt	% of Business License Applications approved within 7 days after the date of receipt	%	Opex	100%	100%	100%	100%	Annex ure 9	achieved	2	Approve business licence in time	None	Signed monthly internal control report on approved business license applicatio ns	Not all business license applicatio ns are approved within 7days after the date of receipt		Submit signed monthly internal control report on approved business license applications. (Application date and the approved date must appear)
PED: 10	Economic Developme nt	# of monthly reports on Business Inspections Conducted by 30 June 2025	#	Opex	11	11	11	6	Annex ure 10	not achieved	2	Conduct Business inspection on monthly basis.	No	Agendas issued / Minutes of meetings and attendance register	The Key Performa nce Indicator has been reported as not achieved by the departme nt		Department must state they deviations and corrective measure
PED: 11	Spatial Rationale	# of approved new township establishme nts by 30 June 2025	#	Opex	1	1	1	0	Annex ure 11	not achieved	2	Delay in approving township establish ment	Expedite approval of township approval	Record of Decision for approved new township establishm ent / Approval by Tribunal Committee	The Key Performa nce Indicator has been reported as not achieved by the departme nt		If the town ship was later approved, submit the record of decision for approval by Tribunal Committee.

PED: 12	Spatial Rationale & Integrated Human Settlement	# of reports on the formalisation of informal settlement submitted to Portfolio Committee and MayCo by 30 June 2025	#	Opex	11	11	11	11	Annexure 12	achieved	3	na	na	Agendas issued / Minutes of meetings and attendance register	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
PED: 13	Spatial Rationale & Integrated Human Settlement	# of reports submitted for the Grootvlei Township Development	#	Opex	11	11	11	11	Annexure 13	achieved	3	None	None	Agendas issued / Minutes of meetings and attendance register	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
PED: 14	Spatial Rationale & Integrated Human Settlement	# of reports on the issuing of title deeds and submitted to Portfolio Committee and MayCo	#	Opex	11	11	11	3	Annexure 14	not achieved	2	Delay in delivering title deeds by Coghsa	activity to be reviewed when title deeds have been delivered	Agendas issued / Minutes of meetings and attendance register	The Key Performance Indicator has been reported as not achieved by the department		Coghsa to expedite the process of issuing title deeds

PED: 15	Spatial Rationale & Integrated Human Settlement	Review of Land Invasion Policy by 30 May 2025	#	Opex	1	1	11	1	Annex ure 15	achieved	3	N/A	N/A	Land Invasion Policy reviewed and approved by Council	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
PED: 16	Spatial Rationale	Development of a Comprehensive Land Audit by 30 March 2025	#	Opex	1	1	1	1 (Report presented to Council in July 2025)	Annex ure 16	achieved	3	None	None	Approved Comprehensive Land Audit Report by Council	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
PED: 17	Spatial Rationale & Integrated Human Settlement	Review of Housing Sector Plan by 30 May 2025	#	Opex	1	1	1	1	Annex ure 17	achieved	3	None	None	Housing Sector Plan reviewed and approved by Council	The actual performance has been supported with relevant and complete evidence, therefore the achievement is		None

															supporte d		
PED: 18	Spatial Rationale	# of Monthly SPLUMA Reports submitted to Portfolio Committee and MayCo by 30 June 2025	#	Opex	11	11	11	11	Annex ure 18	achieved	3	None	None	Agendas issued / Minutes of meetings and attendance register	The actual performa nce has been supporte d with relevant and complete evidence, therefore the achievem ent is supporte d		None
PED: 19	Spatial Rationale	# of Monthly Housing Needs Register Reports submitted to Portfolio Committee and MayCo by 30 June 2025	#	Opex	11	11	11	11	Annex ure 19	achieved	3	None	None	Agendas issued / Minutes of meetings and attendance register	The actual performa nce has been supporte d with relevant and complete evidence, therefore the achievem ent is supporte d		None
PED: 20	Spatial Rationale	# of Monthly Building Regulations and Encroachme nt Reports submitted to Portfolio Committee and MayCo	#	Opex	11	11	11	11	Annex ure 20	achieved	3	None	None	Agendas issued / Minutes of meetings and attendance register	The actual performa nce has been supporte d with relevant and complete		None

		by 30 June 2025													evidence, therefore the achievement is supported		
PED: 21	Spatial Rationale	% of building plan applications processed within 30 days after the date of receipt	%	Opex	100%	100%	100%	100%	Annexure 21	achieved	2	None	None	Signed monthly internal control report on building plan applications	Not all applications are processed within 30 days after the date of receipt		All applications must be processed within 30 days after the date of receipt
PED: 22	Spatial Rationale	# of Land Use Application Reports submitted for approval to DLM within 120 days	#	Opex	11	11	11	11	Annexure 22	achieved	3	None	None	Agendas issued / Minutes of meetings and attendance register	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
PED: 23	Municipal Planning	Submission of 2024/25 IDP / Budget Process Plan to Council by 31 August 2024	Date	Opex	1	1	1	1	Annexure 23	na	3	None	None	Approved IDP / Budget Process Plan	The actual performance has been supported with relevant and complete evidence, therefore the achievement is		None

															supported		
PED: 24	Municipal Planning	Annual Municipal Strategic Planning Workshop by 30 Jan 2025	Date	Opex	1	1	1	01-Jan-00	Annexure 24	na	3	None	None	Invitations / Agenda / Signed Attendance Register / Workshop Report	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
PED: 25	Municipal Planning	Submission of a Draft IDP to Council by 31 March 2025	Date	Opex	1	1	1	1	Annexure 25	na	3	N/A	N/A	Draft IDP Submitted to Council by 31 March 2025	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
PED 26	Municipal Planning	Approval and Adoption of a Revised IDP by Council by 31 May 2025	Date	Opex	1	1	1	1	Annexure 26	achieved	3	None	None	Approved IDP by Council by 31 May 2025	The actual performance has been supported with relevant		None

															and complete evidence, therefore the achievement is supported		
PED: 27	Financial Management	Reduction of overtime by 30%	%	Opex	New	30%	30%	0%	Annexure 27	Achieved (no overtime incurred)	3%	none	None	Quarterly Cost Curtailment Reports	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
PED: 28	Financial Management	Reduction of UIFW by 50% by end of June 2025	%	Opex	New	50%	50%	0%	Annexure 28	Achieved (no overtime incurred)	3	None	None	Quarterly Deviation Reports	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None

PED: 29	Organizational Development	# of Quarterly Performance Files submitted to Internal Audit within 10 days after each Quarter	#	Opex	4	4	4	4	Annexure 29	achieved	3	None	na	Quarterly Performance Reports with PoEs	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
PED: 30	Good Governance	% of Resolved AG Findings by 30 June 2025	#	Opex	New	100%	100%	100	Annexure 30		3	AG findings from PED addressed. Awaiting approval of management		Quarterly Updated Audit action plan report	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
PED: 31	Financial Management	# of Risk Mitigation Strategies Implemented	#	Opex	New	2	2	2	Annexure 31	achieved	3	None	None	Quarterly Risk Mitigation report	The actual performance has been supported with relevant and complete evidence, therefore the achievement is		None

															supporte d		
PED: 32	Financial Manageme nt	% of Revenue Collection Rate	%	Opex	New	100%	100	100%	Annex ure 32	achieved	3	Progress on budget funding plan recorded on pg14 of financial viability presentati on		Progress report of financial recovery plan and funding plan.	The actual performa nce has been supporte d with relevant and complete evidence, therefore the achievem ent is supporte d		None

	DIPALESENG LOCAL MUNICIPALITY (MP 306)														
	2024/2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANT														
	BUDGET AND TREASURY														
	CHIEF FINANCIAL OFFICER: MR T.H. THOKDANE					REPORTING AUTHORITY: MUNICIPAL MANAGER: MR L. CINDI									
	IDP Ref. No.	Strategic Objectives	Key Performance Indicator	Unit of Measurement	Source of Funding	2023/24 Baseline	2024/25 Annual Target	Actual Annual Performance 2024/25	Personal Score Rating (1 to 5)	Reasons for Deviations	Remedial Action	Portfolio of Evidence	FINDINGS	Legend	Internal Audit Recommendations
1	BTO : 01	Basic Service Delivery	% of registered indigent formal h/h with access to free basic water by 30 June 2025	%	Opex	100%	100%	100%	3			Indigent Register	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
2	BTO : 02	Basic Service Delivery	% of registered indigent formal h/h with access to free basic sewer services by 30 June 2025	%	Opex	100%	100%	100%	3			Indigent Register	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None

3	BTO : 03	Basic Service Delivery	% of registered indigent formal h/h with access to free basic electricity services by 30 June 2025	%	Opex	100%	100%	100%	3			Indigent Register	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
4	BTO : 04	Basic Service Delivery	% of registered indigent formal h/h with access to free basic solid waste services by 30 June 2025	%	Opex	100%	100%	100%	3			Indigent Register	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
5	BTO : 05	Financial Viability	Going Concern Ratio by the end of June 2025	%	Opex	0:1	2:1	0:53	2	our current liabilities exceed current assets due to continue cash challenges	Implementation of the Financial Recovery Plan to ensure that more revenue is generated to pay the creditors as they are due and payable.	Audited Financial Statements	Reported as not achieved by the department.		

6	BTO : 06	Financial Viability	Rand value reduction of outstanding debt by 30 June 2025	R	Opex	New	R100m	R27M	2	our current liabilities exceed current assets due to continue cash challenges	Implementation of the Financial Recovery Plan to ensure that more revenue is generated to pay the creditors as they are due and payable.	Monthly and Quarterly Debtors Age Analysis	Reason for deviation and remedial action not provided by the department		Department must provide reason for deviation and remedial action.
7	BTO : 07	Financial Viability	% of Revenue Collection Rate	%	Opex	65%	70%	52%	2	Culture of non-payment from the Consumers and inaccurate data	Implementation of Revenue enhancement and data cleaning to ensure that Revenue is maximised in terms of billing and collection.	Monthly and Quarterly Debtors Age Analysis	Culture of non-payment from the Consumers and inaccurate data		Implementation of Revenue enhancement and data cleaning to ensure that Revenue is maximised in terms of billing and collection.
8	BTO : 08	Financial Management	% of Compliance to the Expenditure Plan by 30 June 2025	%	Opex	64%	100%	8%	1	Cash flow challenges	Implementation of the Financial Recovery Plan to ensure that more revenue is generated to pay the creditors as they are due and payable.	Monthly and Quarterly Debtors Age Analysis	Reported as not achieved by the department.		Implementation of the Financial Recovery Plan to ensure that more revenue is generated to pay the creditors as they are due and payable.

9	BTO : 09	Financial Management	% of Compliance to SCM Regulation 6 by 30 June 2025	%	Opex	40%	100%	100%	3			Section 71 Reports and Regulation 6 Reports Submitted to PT	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
#	BTO : 10	Financial Management	# of days taken to award tenders from the date of advertisement	#	Opex	< 90 days	< 90 days	N/A	3			Tender advert, bid committee minutes and letters of appointments	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
#	BTO : 11	Financial Management	% of compliance with MFMA to payment of creditors within 60 days upon receipt of the invoice	%	Opex	80%	100%	1%	1	Cash flow challenges	Fully implementation of Financial recovery plan	Invoice / Delivery Note and Remittance Advice	Reported as not achieved by the department.		The department to indicate reasons for deviations and collective measures.
#	BTO : 12	Financial Management	# of Budget Related Policies prepared and submitted by 31 March 2025	#	Opex	1	1	1	3			Budget Related Policies approved by Council and submitted to NT and PT	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None

#	BTO : 13	Financial Management	# of Financial Reports submitted within 10 days after each month end	#	Opex	12	12	3	2	Financial Information not available in time	Adhere to timeline for submitting	Section 71 Reports submitted to MayCo and PT	The instability within the department at Q2 had a negative implication in the compilation and reporting timelines for November and December 2024.		Submit reports within stipulated period
#	BTO : 14	Financial Management	# of Annual Financial Statements prepared and submitted to AGSA by 31 Aug 2024	#	Opex	1	1	1	5	None	None	AFSA received by AGSA	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
#	BTO : 15	Financial Management	# of SCM Compliance reports submitted to MayCo and PT	#	Opex	12	12	3	2			Section 71 Reports submitted to MayCo and PT	Portfolio of evidence for Q2 not submitted, therefore internal audit is unable to assure that SCM compliance reports for 2025/26 were all submitted to Mayco at the end of the year.		Department must submit accurate, relevant and timely information (portfolio of evidence).The department to also indicate corrective measures.

#	BTO : 16	Financial Management	# of GRAP Compliance asset register compiled by target date	#	Opex	1	1	1	3	None	None	Approved Asset Register with Council Resolution	Portfolio of evidence not submitted, therefore the achievement is not supported		Department must submit accurate, relevant and timely information (portfolio of evidence).The department to also indicate corrective measures.
#	BTO : 17	Financial Management	Reduction of Qualifying paragraphs from AG Findings by 30 June 2025	#	Opex	4	4	N/A	1		The paragraphs have been reduced from 4 to 1	Auditor General Report. The paragraphs have been reduced from 4 to 1	Portfolio of evidence not submitted, therefore the achievement is not supported		Department must submit accurate, relevant and timely information (portfolio of evidence).The department to also indicate corrective measures.
#	BTO : 18	Financial Management	Adjustment Budget submitted to Council by 28 Feb 2025	Date	Opex	1	1	N/A	5			Budget Adjustment approved by Council	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None

#	BTO : 19	Financial Management	Submission of a Draft Budget to Council by 31 March 2025	Date	Opex	1	1	1	3	None	None	Draft Budget submitted to Council by 31 March 2025	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
#	BTO : 20	Financial Management	Approved and Adoption of Budget by Council by 31 May 2025	Date	Opex	1	1	1	3	None	None	Budget approved and adopted by Council by 31 May 2025	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
#	BTO : 21	Financial Management	Review and updating of Indigent Register by 30 June 2025	Date	Opex	1	4	1	3			Indigent Register Report reviewed and updated	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
#	BTO : 22	Financial Management	Reduction of overtime by 30%	%	Opex	New	30%	19%	3			Quarterly Cost Curtailment Reports	Reported as not achieved by the department.		Challenges within the institution must be resolved, if not the overtime will continue and will reflect negatively
#	BTO : 23	Financial Management	Reduction of UIFW by 50% by end of June 2025	%	Opex	New	50%	30%	2			Quarterly Deviation Reports	Reported as not achieved by the department.		

#	BTO : 24	Organization al Development	# of Quarterly Performance Files submitted to Internal Audit within 13 days after each Quarter	#	Opex	4	4	4	3	A quarterly requirem ent		Quarterly Performance Reports with PoEs	None alignment of reporting dates when KPI were set in SDBIP		Aligned dates (at least 15days after the end of quarter) in the new financial year.
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DIPALESENG LOCAL MUNICIPALITY														
2024/2025 ANNUAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE 2024/25 FY														
INFRASTRUCTURE SERVICES														
DIRECTOR INFRASTRUCTURE SERVICES: MR. F.N. SHABANGU					REPORTING AUTHORITY: MUNICIPAL MANAGER: MR L. CINDI									
IDP Ref. No.	Strategic Objectives	Key Performance Indicator (Activity / Project / Key Initiative)	Unit of Measurement	Source of Funding	2023/24 Baseline	2024/25 Annual Target	Annual Performance for 2024/25 FY	Personal Score Rating (1 to 5)	Reasons for Deviations	Remedial Action	Portfolio of Evidence	Findings	Legend	Internal Audit Recommendations
IS: 01	Basic Service Delivery	% of grant expenditure spent by 30 June 2025	%	Capex	100%	100%	100%	3	None	None	Signed monthly grant expenditure reports submitted to Council, CoGhsTA and PT	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
IS: 02	Basic Service Delivery	# of monthly grant expenditure (MIG & INEP) reports (DORA) submitted by 07th of each month	#	Capex	12	12	12	3	None	None	Signed monthly expenditure reports submitted to Council, CoGshTA & PT	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None

IS: 03	Basic Service Delivery	# of approved PMU project Implementation Plans by 30 June 2025	#	Capex	1	1	1	3	None	None	Signed monthly expenditure reports submitted to Council, CoGSHTA & PT	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
IS: 04	Basic Service Delivery	# of existing formal households provided with potable water by 30 June 2025	#	Opex	14 750	14 750	12 363	2	The current billing report not aligned with the total number of allocated HH	Utilise Accurate Billing Report	Billing Report	Billing report submitted has 12534 houses including business , target for this KPI is 14 750		Relevant, complete and accurate portfolio of evidence must be submitted to support the achievement
IS: 05	Basic Service Delivery	# of existing formal households provided with sanitation services by 30 June 2025	#	Opex	14 750	14 750	12616	2	The current billing report not aligned with the total number of allocated HH	Utilise Accurate Billing Report	Billing Report	Billing report submitted has 12534 houses including business , target for this KPI is 14 750		Relevant, complete and accurate portfolio of evidence must be submitted to support the achievement
IS: 06	Basic Service Delivery	# of existing formal households provided with electrical services by 30 June 2025	#	Opex	14 750	14 750	6752	2	The current billing report not aligned with the total number of	Utilise Accurate Billing Report	Billing Report	Billing report submitted has 6752 houses including business , target for this KPI is 14 750		Relevant, complete and accurate portfolio of evidence must be submitted to

									allocated HH					support the achievem ent
IS: 07	Basic Service Delivery	# of KM of gravel roads maintained by 30 June 2025	KM	Opex	30	40	51,90	5	None	None	Monthly report	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		
IS: 08	Basic Service Delivery	# of m ² of tarred roads maintained by 30 June 2025	M ²	Opex	3 000	3 000	8560,72	5	None	None	Monthly Report	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
IS: 09	Basic Service Delivery	# of highmast lights maintained by 30 June 2025	#	Opex	87	87	75 of 87 [86%]	2		86% of total high mast lights workin g		The department reported only 74 high mast lights are functional		The departme nt to indicate reasons for deviation s and collective measure s.

IS: 10	Basic Service Delivery	# of KM of storm water infrastructure maintained by 30 June 2025	#	Opex	30	40	39.2	2	Lack of adequate machinery	Procurement of machinery	Monthly Report	39.2 km of stormwater maintained at the end of financial year		The department to indicate reasons for deviations and collective measures.
IS: 11	Basic Service Delivery	# of new formal households provided with water service connections (Balfour North) by 30 June 2025	#	Opex	New	343	0	2	Designs approved, lack of funding for implementing the project.	Apply for Funding	Monthly Report	Reported as not achieved by the department.		Department must plan properly when they set targets, reason for not achieving stated indicates that there was not planning when they target for the quarter was set.
IS: 12	Basic Service Delivery	# of new formal households provided with sewer service connections (Balfour North) by 30 June 2025	#	Opex	New	343	0	2	Designs approved, lack of funding for implementing the project.	Apply for Funding		Reported as not achieved by the department.		Department must plan properly when they set targets, reason for not achieving stated indicates that the was not planning when they

													target for the quarter was set.
IS: 13	Basic Service Delivery	# of new formal households provided with electricity service connections (Balfour North) by 30 June 2025	#	Opex	New	343	0	2	Designs approved , lack of funding for implementing the project.	Apply for Fundin g	Monthly reports	Reported as not achieved by the department.	Departm ent must plan properly when they set targets, reason for not achieving stated indicates that there was not planning when they target for the quarter was set.
IS: 14	Basic Service Delivery	% of Water Quality Compliance Levels as per analysis certificates (SANS 241) - Blue Drop	%	Opex	5%	60%	0%	2	The Municipa lity is currently at 65% of blue drop complian ce for the annual performa nce ending June 2025		Complianc e certificates	Portfolio of evidence for this key performance indicator not submitted	Departm ent must submit accurate, relevant and timely informati on (portfolio of evidence).The departme nt to also

													indicate correctiv e measure s.
IS: 15	Basic Service Delivery	% of Waste Water Quality Compliance Levels as per analysis certificates (SANS 241) - Green Drop	%	Opex	5%	60%	0%	2	WWTWs plants operation al, due to theft and vandalis m		Complianc e Certificate	Portfolio of evidence for this key performance indicator not submitted	Departm ent must submit accurate, relevant and timely informati on (portfolio of evidence).The departme nt to also indicate correctiv e measure s.
IS: 16	Financial Managem ent	% of reduction of unaccounted water losses by 30 June 2025	%	Opex	40%	35%	39%	2	Aging Infrastruc ture [Asbesto s pipes]		Installation of PVC pipes to reduce water loss And to install smart meters	Portfolio of evidence for this key performance indicator not submitted	Departm ent must submit accurate, relevant and timely informati on (portfolio of evidence).The departme nt to also indicate

														corrective measures.
IS: 17	Financial Management	% of reduction of unaccounted electricity losses by 30 June 2025	%	Opex	40%	35%	27,33%	2						
IS: 18	Good Governance	# of Infrastructure Project Steering Committee meetings convened by 30 June 2025	#	Opex	New	11	7	3				The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
IS: 19	Financial Management	Reduction of overtime by 30%	%	Opex	New	30%	20%	2	Shortage of staff	Appointment of Qualified Personnel	Monthly report	Reported as not achieved by the department.		None
IS: 20	Financial Management	Reduction of UIFW by 50% by end of June 2025	%	Opex	New	50%	37%	2	Emergency breakdowns	Develop procurement plan	Monthly Reports on UIFW	Reported as not achieved by the department.		Develop Proper procurement plan

IS: 21	Organizational Development	# of Quarterly Performance Files submitted to Internal Audit within 10 days after each Quarter	#	Opex	4	4	4	3			Quarterly Performance Reports with PoEs	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
IS: 22	Good Governance	% of Resolved AG Findings by 20 June 2025	#	Opex	New	100%	100%	2	Limited resources- (finances)	Resolving of Audit Action plan	Web enabler Audit action plan Report	Reported as not achieved by the department.		Resolved AG findings on the Website
IS: 23	Financial Management	Implementation of Risk Mitigations	#	Opex	New	2	2	2	Lack of funds	Implementation of Risk register plan	Risk Mitigation Report	Reported as not achieved by the department.		Fully implementation risk register
IS.24	Financial Management	% of Revenue Collection Rate	%	Opex	New	7	4	2	Revenue Collection not properly registered	BTO to submit reports	Billing Report	Reported as not achieved by the department.		Obtain billing report

DIPALESENG LOCAL MUNICIPALITY (MP 306)															
2024/2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
COMMUNITY SERVICES AND PUBLIC SAFETY															
DIRECTOR COMMUNITY SERVICES AND PUBLIC SAFETY: MR T.B.W. DLAMINI								REPORTING AUTHORITY: MUNICIPAL MANAGER: MR. L. CINDI							

IDP Ref. No.	Strategic Objectives	Key Performance Indicator (Activity / Project / Key Initiative)	Unit of Measurement	Source of Funding	2023/24 Baseline	2024/25 Annual Target	Actual Performance (End of June, Q4)	Personal Score Rating (1 to 5)	Reasons for Deviations	Remedial Action	Portfolio of Evidence	Listings	Findings	Legend	Internal Audit Recommendations
1	CSP S: 01	Basic Service Delivery	# of existing formal households provided with refuse services by 30 June 2025	#	Opex	14 750	14 750	11153	3	Target Achieved	None	Monthly Billing Report	Billing Report for April	Portfolio of evidence for this key performance indicator not submitted, internal audit is unable to quality assure the 14 750 achievement reported by the department.	Department must submit accurate, relevant and timely information (portfolio of evidence).

2	CSP S: 02	Basic Service Delivery	# of new formal households provided with solid waste services (Balfour North) by 30 June 2025	#	Opex	New	343	0	1	No additional new households registered on the billing system by the end of Jan, Q3.	Consistent verification of new registration on the billing system.	New Consumer Accounts and Monthly Billing System	Billing report Jan, Waste Collection Schedule	No additional new households registered on the billing system by the end of the year.		Consistent verification of new registration on the billing system.
3	CSP S: 03	Basic Service Delivery	# of External Audits of the Landfill Sites conducted by 30 June 2025	#	Opex	New	1	1	3	Target Achieved	None	3 External Audit of Landfill Sites	External audit landfill sites licences	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
4	CSP S: 04	Basic Service Delivery	# of revised Disaster Management Plan by 31 March 2025	#	Opex	1	1	1	3	Target achieved	None	Approved Disaster Management Plan	Approved disaster management plan	Portfolio of evidence for this key performance indicator not submitted, internal audit is unable to quality assure the 1 achievement reported by the		Department must submit accurate, relevant and timely information (portfolio of evidence).

														departme nt.		
5	CSP S: 05	Basic Service Delivery	# of revised Physical Security Plan by 31 March 2025	#	Opex	1	1	1	3	Target achieved	None	Approved Physical Security Plan	Physical Security plan	Draft security plan submitted		Department must submit approved security plan
6	CSP S: 06	Basic Service Delivery	# of traffic law enforceme nts conducted by 30 June 2025	#	Opex	1	1 620	2155	3	Target Achieved	None	Quarterly reports on Traffic Law Enforcement Reports	April report on law enforcem ent activities.	The actual performan ce has been supported with relevant and complete evidence, therefore the achievem ent is supported		None
7	CSP S: 07	Basic Service Delivery	# of incident reports on structural fires occurring in informal settlement s by 30 June 2025	#	Opex	4	4	4	3	No incidents reported	Preventi on and safety measur es in place for any anticipa ted incident s	# of Quarterly Incident Reports	N/A	The actual performan ce has been supported with relevant and complete evidence, therefore the achievem		None

														ent is supported		
8	CSP S: 08	Basic Service Delivery	# of community members utilizing Library Services by 30 June 2025	#	Opex	5800	5 800	10109	3	Target Achieved	None	Monthly Reports on Patrons visiting Libraries	Patron register for April 25	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
9	CSP S: 09	Basic Service Delivery	# of reports on municipal buildings maintained by 30 June 2025	#	Opex	11	11	11	3	Target Achieved	None	# of monthly reports submitted to MayCo	April report 25	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None

10	CSP S: 10	Good Governance	# of Quarterly Community Safety Forums convened by 30 June 2025	#	Opex	4	4	4	3	Target Achieved	None	Agendas issued / Minutes of meetings and attendance register	CSF meeting	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported	None
11	CSP S: 11	Good Governance	# of Quarterly Waste Management Awareness Campaigns convened by 30 June 2025	#	Opex	4	4	4	3	Target achieved	None	Agendas issued / Minutes of meetings and attendance register		The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported	None
12	CSP S: 12	Good Governance & Public Participation	# of Community Surveys Conducted in the provision of emergency services by 30 June 2025	#	Opex	4	4	3	3	Target partially Achieved	None	# of questionnaires and signed survey reports		The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported	None

13	CSP S: 13	Good Governance & Public Participation	# of by-law awareness campaigns conducted by 30 June 2025	#	Opex	4	4	3	3	Target partially Achieved	None	Attendance Register of awareness campaigns / Photo logs	Awareness campaign conducted on Jan 25.	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported	None
14	CSP S: 14	Good Governance & Public Participation	# of Traffic Safety Awareness Campaigns conducted by 30 June 2025	#	Opex	12	12	7	2	Target not Achieved	None	Attendance Register of awareness campaigns / Photo logs	Campaigns conducted at N3, 9 Jan 25	3rd quarter portfolio of evidence not submitted	Department must submit accurate, relevant and timely information (portfolio of evidence).
15	CSP S: 15	Good Governance & Public Participation	# of Transversal Activities conducted by 30 June 2025	#	Opex	20	20	10	2	Target not Achieved	budgetary constraints	Invitations / Attendance Registers / Photo Logs	+	Key performance indicator reported as not achieved by the department	Department should adhere to set quarterly targets.
16	CSP S: 16	Good Governance & Public Participation	# of HIV / Aids Awareness campaigns conducted by 30 June 2025	#	Opex	4	4	4	3	Target Achieved	budgetary constraints	Invitations / Attendance Registers / Photo Logs	Report on HIV/AIDS workshop conducted 28 Jan 25 at GSDM by SALGA.	The actual performance has been supported with relevant and complete evidence, therefore the achievement	None

													ent is supported			
17	CSP S: 17	Good Governance	# of monthly reports submitted into the functionality of Library to Portfolio Committee and MayCo	#	Opex	11	11	11	3	Target Achieved	None	# of monthly reports submitted to Portfolio Committee and MayCo	Jan Monthly report on library activities	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
18	CSP S: 18	Good Governance	Annual Review of the Integrated Waste Management Plan by 30 March 2025	#	Opex	1	1	1	3	Target achieved	None	Approved Integrated Waste Management Plan by Council	None	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
19	CSP S: 19	Good Governance	Development of a Traffic Management Plan by 30 March 2025	#	Opex	1	1	1	3	Target achieved	None	Approved Traffic Management Plan by Council	None	Portfolio of evidence for this key performance		Department should adhere to set quarterly targets.

														indicator not submitted		
20	CSP S: 20	Financial Management	Reduction of overtime by 30%	%	Opex	New	30%	30%	3	Overtime reduces compared to Q1	None	Quarterly Cost Curtailment Reports	Jan cost curtailment report	Incomplete portfolio of evidence submitted		Quarterly Cost Curtailment Reports for 1st, 2nd and 4th quarter not submitted
21	CSP S: 21	Financial Management	Reduction of UIFW by 50% by end of June 2025	%	Opex	New	50%	50%	3	No UIFW incurred	No UIFW incurred	Quarterly Deviation Reports	Deviation Report	The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None
22	CSP S: 22	Organizational Development	# of Quarterly Performance Files submitted to Internal Audit within 10 days after each Quarter	#	Opex	5	4	4	3	Target achieved		Quarterly Performance Reports with PoEs		The actual performance has been supported with relevant and complete evidence, therefore the achievement is supported		None

23	CS PS : 23	Good Governan ce	% of Resolved AG Findings by 20 June 2025	#	Opex	New	100%	50%	Not achiev ed	2	Not achiev ed	Slow implementatio n of schedule 6	Quarterl y Updated Audit action plan report	Indicator reported as not achieved		Improve implementation of action plan
24	CS PS : 24	Financial Managem ent	Implement ation of Risk Mitigations	#	Opex	New	2	2	Achiev ed	3	None	None	Quartely Risk Mitigatio n report	Quartely Risk Mitigation report		None
25	CS PS :25	Financial Managem ent	% of Revenue Collection Rate	%	Opex	New	100%	100%	Achiev ed	3	None	None	Progres s report of financial recovery plan and funding plan.	Progress report of financial recovery plan and funding plan.		None