

# **DITSOBOTLA LOCAL MUNICIPALITY**



**QUARTER 1**  
**PERFORMANCE REPORT**  
**2024/2025**  
**JULY – SEPTEMBER 2024**

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## **1. PURPOSE**

To inform Council on the implementation of the budget and the financial state of affairs of the Municipality and assess performance against the performance indicators set in approved Top-Layer SDBIP 2024/2025.

## **2. BACKGROUND**

According to Section 52(d) of the MFMA, the Mayor must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality. Effective in-year reporting provides municipal management with an opportunity to analyse performance and address shortcomings and improve internal controls as well as service delivery.

All quarterly reports tabled in the Council in terms of section 52(d) must be placed on the website not later than five days after its tabling in the Council on the date on which it must be made public, whichever occurs first.

## **3. LEGAL OR LEGISLATIVE BACKGROUND**

The municipal System Act, Act 32 of 2000 S41, states:

(1) A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed-

(a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan;

(b) Set measurable performance target with regard to each of those development priorities and objectives;

(c) With regard to each of those developmental priorities and objectives and against the performance indicators and targets set in terms of paragraph (a) and (b)

(i) Monitor performance; and

(ii) Measure and review performance at least once per year;

(d) Take steps to improve performance with regard to those development priorities and objectives where performance targets are not met; and

(e) Establish a process of regular reporting to –

(i) The Council, other political structures, political office bearers and staff of the municipality; and

(ii) The public and appropriate organs of state.

This performance report is submitted in compliance with;

Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003.

Regulation 28 of the Municipal Budget and Reporting Regulation, 2009 ,which prescribes the format of the Section 52 (d) Report and requires that the report be submitted to National Treasury within 5 days of it been tabled.

Regulation14 of the Municipal Planning and Performance Regulations, 2001,which requires the Internal Auditor to audit the Municipal `s performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee

MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery Budget Implementation Plan (SDBIP).

The Municipal Finance Management Act, Act 56 2003 ( defines the SDBIP as ;” a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality `s delivery of services and the execution of its annual budget. Section 53 (3) of MFMA, Act No. 56 of 2003 states:

The mayor must ensure-

a) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

**THIS REPORT IS BASED ON THE TOP LAYER SDBIP AND COMPRISES THE FOLLOWING:**

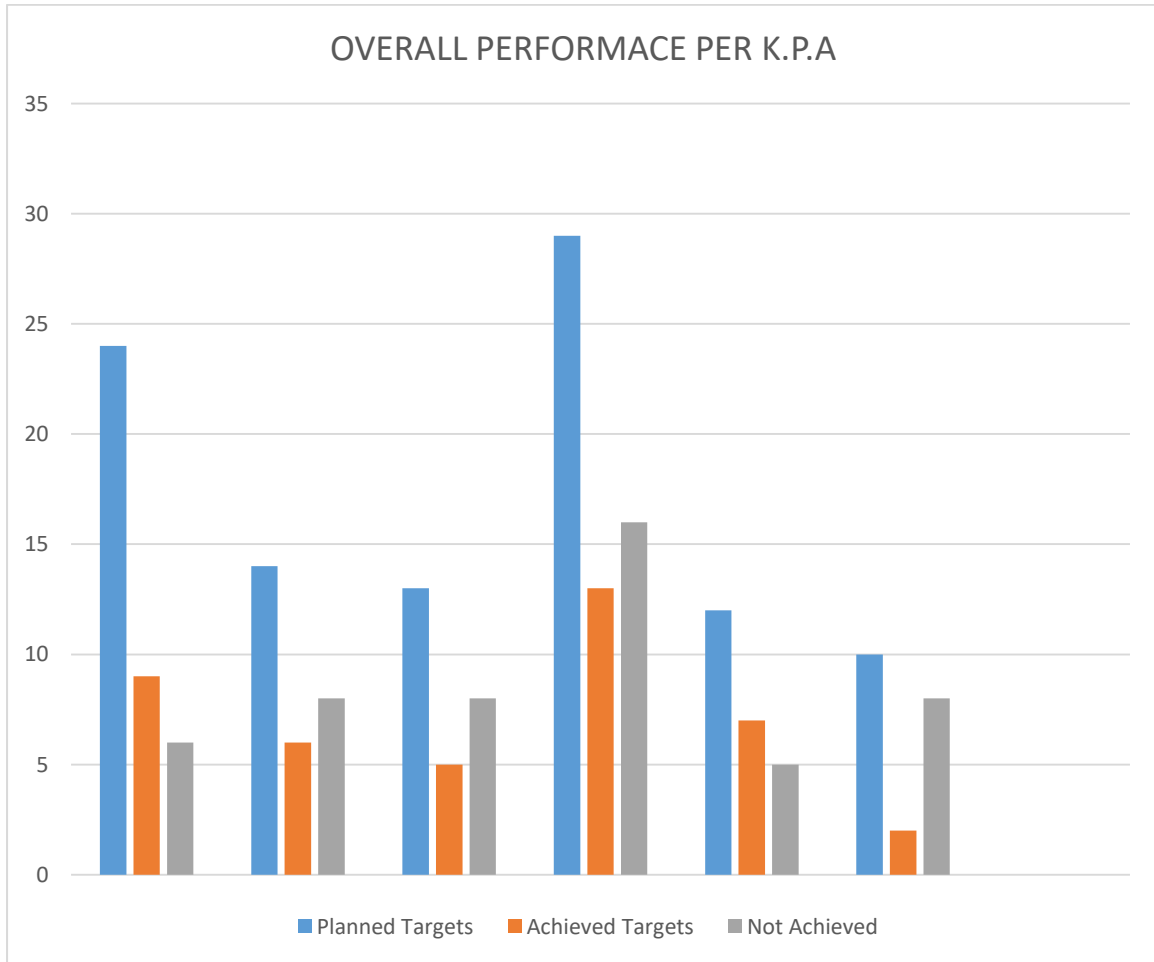
- a) A summary of the performance of each Directorate for the quarter
- b) A detailed performance review per Directorate

**4. OVERALL INSTITUTIONAL PERFORMANCE PER KEY PERFORMANCE AREA (DITSOBOTLA LOCAL MUNICIPALITY)**

KEY PERFORMANCE AREA	PLANNED TARGETS	ACHIEVED TARGETS	NOT ACHIEVED TARGETS	ACHIEVED %
INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	26	13	13	50
FINANCIAL VIABILITY AND MANAGEMENT	14	6	8	43
LOCAL ECONOMIC DEVELOPMENT	13	5	8	38
BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	29	13	16	45
COMMUNITY SERVICES	12	7	5	58
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10	2	8	20
<b>TOTAL</b>	<b>102</b>	<b>46</b>	<b>58</b>	<b>45%</b>

Chart 1: Performance per K.P.A

### SUMMARY OF PERFORMANCE PER K.P.A



KPA 1 MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT										
HUMAN RESOURCES										
KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTER 1 PROJECTIONS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTO OF EVIDENCE
01.	<b>TO BUILD AND ENHANCE THE HUMAN RESOURCE CAPACITY</b>	20 officials trained in 2023/24	40 officials capacitated in accordance with the Workplace Skills Plan by 30 June 2025.	OPEX	Number of officials capacitated in accordance with the Workplace Skills Plan by 30 June 2025.	10 officials capacitated in accordance with the Workplace Skills Plan by 30 September 2024.	Achieved	None	None	Report and Attendance register
02.		Workplace Skills Plan in place	Workplace skills plan submitted to LGSETA by 30 April 2025.	OPEX	Workplace Skills Plan submitted to LGSETA by April 2025.	Consultation with employees to identify trainings needs by 30 September 2024.	Achieved	None	None	Skill Analysis report
03.		Draft HR Strategy in place	Approved HR Strategy and Plan by 31 December 2024.	OPEX	Approved HR Strategy by 31 December 2024.	Consultation with stakeholders on draft HR strategy by 30 September 2024.	Achieved	None	None	Draft strategy
04.		2 reports submitted on the implementation of the Occupational Health and Safety Policy	4 reports on the implementation of the Occupational Health and Safety Policy submitted by 30 June 2025.	OPEX	Number of reports on the implementation of the Occupational Health Safety Policy submitted by 30 June 2025.	1 report on the implementation of the Occupational Health and Safety Report submitted by 30 September 2024.	Achieved	None	None	OHS Report

05.		New KPI	Compliance with Municipal Staff Regulation 2021 – Chapter 4 (PMDS) by 30 June 2025.	OPEX	Compliance to Municipal Staff Regulations 2021 – Chapter 4 (PMDS)	Consultation with stakeholders on Municipal Staff Regulations 2021– Chapter 4 (PMDS) by 30 September 2024.	Not Achieved	Non sitting of LLF for consultation	LLF to sit on the coming quarter	None
06.		2012 Approved Organisational Structure	Approved organizational structure by Council by 31 March 2025.	OPEX	Approved organizational structure by Council by 31 March 2025.	Consultation with stakeholders on structure by 30 September 2024.	Achieved	None	None	Draft staff establishment consultation
07.	<b>TO ACHIEVE POSITIVE EMPLOYEE CLIMATE</b>	4 Local Labour Forum meetings held	4 Local Labour Forum meetings held by 30 June 2025.	OPEX	Number of Local Labour Forum meetings held by 30 June 2025.	1 Local Labour Forum meeting held by 30 September 2024.	Not Achieved	Municipal instability	LLF to sit on the coming quarter	None
08.		4 Reports	4 reports submitted to Council on Local Labour Forum meetings held by 30 June 2025	OPEX	Number of reports submitted to Council on Local Labour Forum meetings held by 30 June 2025	1 report submitted to Council on Local Labour Forum meetings held by 30 September 2024.	Not Achieved	Non sitting of LLF for consultation	LLF to sit on the coming quarter	None
<b>ADMINISTRATION</b>										
09.	<b>TO PROVIDE SOUND ADMINISTRATIVE SUPPORT SERVICES</b>	4 council sittings held	4 Council Sittings by 30 June 2024	OPEX	Number of council sittings by 30 June 2024	1 Council Sitting by 30 September 2023.	<b>ACHIEVED</b> 6 Special Council Sittings	NONE	NONE	Attendance Registers Council Minutes

**INFORMATION AND COMMUNICATION TECHNOLOGY**

KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTER1 PROJECTIONS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
10.	<b>TO PROVIDE ICT SERVICES</b>	No ICT Governance Policy	Implementation of approved Information and Communication Technology governance Policy by 30 June 2024	OPEX	Implementation of approved Information and Communication Technology Governance Policy	Draft MCGICTPF by 31 September 2024.	<b>ACHIEVED</b>  The policy has been presented to the sub-committee	NONE	NONE	Draft Policy
<b>COMMUNICATION</b>										
11.	<b>TO PROVIDE SOUND COMMUNICATION</b>	New KPI	Implementation of communication strategy by 30 June 2025.	OPEX	Implementation of Communication strategy	Submission of the Draft Communication Strategy to LLF and subcommittee for Inputs by 31 September 2024.	<b>NOT ACHIEVED</b>	No LLF sitting during the Quarter under consideration.	Submit Draft Communication Strategy to the next LLF meeting for inputs	Copy of Internal memo seeking permission to request the LLF for inputs
12.		New KPI	80 Content creations on Municipal Facebook Page by 30 June 2025.	OPEX	Number of content created on Municipal Facebook Page	20 Content created on the Municipal Facebook page by 30 September 2024.	<b>ACHIEVED</b>  25 Content creation done on Facebook	NONE	NONE	Uploaded information on the Municipal Facebook page serves as Portfolio of Evidence
13.		New KPI	40 Documents uploaded on the municipal website by 30 June 2025.	OPEX	Number of documents uploaded on the Municipal Website	10 documents uploaded on the municipal website by 30 September 2024.	<b>ACHIEVED</b>  15 Documents were uploaded on the Municipal website	NONE	NONE	Uploaded documents on the website
14.		New KPI	20 Adverts placed on media platforms by 30 June 2025.	R200 000.00	Number of adverts placed on media platforms	5 Adverts placed on media platforms by 30 September 2024.	<b>NOT ACHIEVED</b>  2 adverts were placed on the newspaper	Departments are the ones that decide about the advert	An internal memo will be addressed to different departments requesting them to submit their adverts on time	Newspaper adverts will serve as Portfolio of Evidence



**OFFICE OF THE MUNICIPAL MANAGER**

KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTER1 PROJECTIONS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
15.	<b>TO PROVIDE THE NECESSARY STRATEGIC SUPPORT TO THE IMPLEMENTATION OF THE SERVICE DELIVERY BUSINESS IMPLEMENTATION PLAN</b>	New KPI	4 Quarterly organisational Performance Reviews performed by June 2025	OPEX	Number of Quarterly organisational Performance Reviews performed	1 Quarterly organisational Performance Reviews performed	<b>NOT ACHIEVED</b>	Late submission of report by managers	Appointment of acting Senior managers to coordinate information on time	Email and WhatsApp communications
16.	<b>TO PROVIDE SOUND ADMINISTRATIVE SUPPORT</b>	12 monthly meetings	12 monthly management meetings h by 30 June 2024	OPEX	Number of monthly management meetings held	3 monthly management meetings by 31 September 2024	<b>ACHIEVED</b> 4 meetings	NONE	NONE	Attendance register minutes
17.	<b>ENSURE IMPLEMENTATION OF THE FINANCIAL RECOVERY PLAN</b>	New KPI	4 Quarterly progress reports on the implementation of the Financial recovery (FRP) plan to Council	OPEX	Number of Quarterly progress reports on the implementation of the Financial recovery (FRP) plan to Council	1 Quarterly progress reports on the implementation of the Financial recovery (FRP) plan to Council by 30 September 2024	<b>NOT ACHIEVED</b>	Reports not submitted	FRP team to assist Municipality to report on the FRP KPIs.	Quarterly FRP report
18.	<b>ENSURE IMPLEMENTATION OF THE FINANCIAL RECOVERY PLAN</b>	New KPI	80% implementation of the financial recovery plan by 30 June 2024	OPEX	Percentage implementation of the financial recovery plan	80% implementation of the financial recovery plan by 31 September 2024	<b>NOT ACHIEVED</b> based on the non-submission report to the Municipal Manager by the FRP team	Reports not submitted	FRP team to assist Municipality to report on the FRP KPIs.	Quarterly FRP report
19.	<b>TO ENSURE GOOD GOVERNANCE</b>	New KPI	100% implementation of Council resolution by 30 June 2024	OPEX	Percentage implementation Council resolutions	100% implementation of Council resolution by 30 September 2024.	<b>ACHIEVED</b>	NONE	NONE	Council resolution register

20.	<b>TO ENSURE GOOD GOVERNANCE</b>	New KPI	4 MFMA Circular 88 reports submitted to council by June 2025	OPEX	Number of MFMA circular 88 submitted to council	Circular 88 reports submitted to council by 30 September 2024.	<b>NOT ACHIEVED</b>	Due to the complexity of the KPIs and the template collection of the information was delayed	Completion of the template for will be done on the coming next quarter	None
21.		New KPI	4 protocol integrated municipal support and intervention report submitted to COGTA by June 2025	OPEX	Number of protocol integrated municipal support and intervention report	1 protocol integrated municipal support and intervention report submitted to COGTA by 30 September 2024	<b>ACHIEVED</b>	NONE	NONE	Improvement Plan System
<b>PERFORMANCE MANAGEMENT SYSTEM</b>										
22.	<b>ENSURE IMPLEMENTATION OF PMS WITHIN THE MUNICIPALITY</b>	Annual Performance Report submitted	2023/24 Annual Performance Report developed in compliance with Section 46 of the Municipal Systems Act by 31 August 2024.	OPEX	2023/24 Annual Performance Report developed in compliance with Section 46 of MSA no.32 of 2000	2023/24 Annual Performance Report developed in compliance with Section 46 of MSA no.32 of 2000 by 31 August 2024.	<b>ACHIEVED</b>	NONE	NONE	Section 46 Report
<b>INTERGRATED DEVELOPMENT PLAN</b>										
23.	<b>TO PROVIDE THE NECESSARY STRATEGIC SUPPORT TO THE IMPLEMENTATION OF THE SERVICE DELIVERY AND IMPLEMENTATION PLAN.</b>	1 IDP Representative Forum meeting held	2 IDP Representative Forum meetings held by 31 march 2025.	OPEX	Number of IDP Representative Forum meeting held	1 IDP Representative Forum meetings held by 30 September 2024.	<b>NOT ACHIEVED</b>	IDP/Budget Process Plan not yet adopted by council	Process Plan already submitted to council secretariat for tabling on 15 August 2024	Process Plan, Draft Item and e-mail proofs
24.		Reviewed 2023 IDP submitted	Adoption of final IDP by council by 31 May 2025.	OPEX	Adoption of final IDP by council	Adoption of IDP Process plan by 31 August 2024.	<b>NOT ACHIEVED</b> Draft Process Plan and Item submitted for council consideration on 15 August 2024	Council yet to adopt the Process Plan	Council to urgently convene and adopt the Process Plan	Process Plan, Draft Item and e-mail proofs

KPA 2										
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
BUDGET										
KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTER 1 PROJECTIONS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
25.	<b>BUILD AND STRENGTHEN THE FINANCIAL MANAGEMENT OF THE MUNICIPALITY TO ENHANCE SERVICE DELIVERY AND ACHIEVE BETTER AUDIT OUTCOMES BY 2024</b>	2024/2025 Budget adopted	2024/2025 mSCOA Budget adopted by council by 31 May 2025.	OPEX	Adopted 2024/25 mSCOA Budget by council	Submission of budget time table to council by 30 September 2024.	Not achieved	The report is ready but the council and its committees has not sat.	Report to be presented in the next council meeting	Attached report
26.		12 Reports submitted	12 monthly Budget Statements submitted to council (Section 71) by 30 June 2025.	OPEX	Number of monthly Budget Statements submitted to council (Section 71)	3 Section 71 reports submitted to council 30 September 2024.	Not achieved	The last report is due on the 15th	Will be submitted as expected	Reports attached
27.		1 Asset Register Submitted	4 GRAP Compliant asset register 2024/2025 by submitted by 30 June 2025.	OPEX	Number of GRAP Compliant asset register 2024/2025 submitted	1 GRAP Compliant Asset Register 2024/25 submitted by 30 September 2024.	Not achieved	Does not have capacity internally. A letter written to treasury for intervention.	FRP team to work on ensuring compliance.	
28.		2021/22 AFS submitted	2022/23 AFS submitted to council by 31 August 2024.	OPEX	Number of AFS submitted to Council	2022/23 AFS submitted to council by 31 August 2024.	Not achieved	Council did to sit	The AFS for 22/23 and 23/24 to be submitted to council	

**EXPENDITURE**

KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTER 1 PROJECTIONS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE	
29.	<b>BUILD AND STRENGTHEN THE FINANCIAL MANAGEMENT OF THE MUNICIPALITY TO ENHANCE SERVICE DELIVERY AND ACHIEVE BETTER AUDIT OUTCOMES BY 2024</b>	New KPI	100% of Creditors paid within 30 Days by 30 June 2025.	OPEX	Percentage of creditors paid within 30 days	100% of Creditors paid within 30Days by 30 September 2024.	Not Achieved	The target is not possible for 1 financial year due to cashflow.	Reduction of creditors as well as revenue enhancement.	Creditors list.	
30.		New KPI	4 Reports on fruitless and wasteful expenditure by 30 June 2025.	OPEX	Number of Reports Fruitless, and wasteful expenditure	1 Report on fruitless and wasteful expenditure by 30 September 2024.	Achieved			Report Attached.	
31.		MFMA Sec 65(2)(f) Reports submitted to the Accounting Officer	12 Monthly VAT reconciliation reports submitted within 25 working days of the following month by 30 June 2025	OPEX	Number of Monthly VAT reconciliation reports submitted within 25 working days of the following month	3 Monthly VAT reconciliation reports submitted within 25 working days of the following month by 30 September 2024.	2x Vat reports completed/ Not achieved				
32.		2 Reports submitted to council	4 Reports submitted to council on the Operational Internal control system in respects of creditors and payments 65 (2)c by 30 June 2025	OPEX	Number of Reports submitted to council on the Operational Internal control system in respects of creditors and payments 65 (2)c	1 Report submitted to council on the Operational Internal control system in respects of creditors and payments 65 (2)c 30 September 2024.	Not achieved	The third report is only due on 25th of October 2024	Will be submitted when completed	Completed and Incomplete report	

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REVENUE										
KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTER 1 PROJECTIONS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
33.	<b>BUILD AND STRENGTHEN THE FINANCIAL MANAGEMENT OF THE MUNICIPALITY TO ENHANCE SERVICE DELIVERY AND ACHIEVE BETTER AUDIT OUTCOMES BY 2024</b>	7 116 indigents currently receiving Free Basic Services	10 000 indigent households on register receiving Free Basic Services by 30 June 2025.	OPEX	Number of indigent households on register receiving Free Basic	2 500 Indigents on register receiving free basic services by 30 September 2024.	9070 registered Achieved	None	None	Indigent register
34.		59% collection rate	80% revenue collection rate achieved by 30 June 2025.	OPEX	Percentage revenue collection rate achieved	80% Revenue Collection rate by 30 September 2024.	46% not Achieved	Inadequate resources to implement debt collection and credit control measures	The revenue management committee to come up with strategies that will improve the revenue base	Billing vs receipts
35.		KPI	Implementation of approved Revenue Enhancement Strategy by 31 March 2025	OPEX	Implementation of approved Revenue Enhancement Strategy	Draft Strategy submitted to council by 30 September 2024.	Not achieved	The sub-committee meeting has not yet convened	Draft strategy will be submitted during ordinary council sitting	
36.		Monthly	12 accurate Monthly Billing reports done by 30 <sup>th</sup> of each month by 30 June 2025	OPEX	12 accurate Monthly Billing reports done by the 30 <sup>th</sup> of each month	3 Billing Reports done by 30 <sup>th</sup> of each month by 30 September 2024.	Achieved			Billing reports

37.		New KPI	12 reports on debtors and creditors' age analysis reports submitted monthly within 30 working days after the end of each month by 30 June 2025	OPEX	Number on debtors and creditors' age analysis reports submitted monthly within 30 working days after the end of each month	3 Reports on debtors and creditors' age analysis reports submitted monthly Within 30 working days after the end of each month by 30 September 2024.	3 reports generated	None	None	Age Analysis report
<b>SUPPLY CHAIN MANAGEMENT</b>										
38.	<b>BUILD AND STRENGTHEN THE FINANCIAL MANAGEMENT OF THE MUNICIPALITY TO ENHANCE SERVICE DELIVERY AND ACHIEVE BETTER AUDIT OUTCOMES BY 2024</b>	4 No MFMA Sec 32 Reports on deviation, fruitless and irregular expenditure submitted to Council	4 Reports on Unauthorized, Irregular and Fruitless expenditure by 30 June 2025.	OPEX	Number of Reports on, Unauthorized, Irregular and Fruitless expenditure	1 Report on Unauthorized, Irregular and Fruitless expenditure by 30 September 2024	Achieved	None	None	Report attached

<b>KPA 3 LOCAL ECONOMIC DEVELOPMENT</b>										
<b>LOCAL ECONOMIC DEVELOPMENT AND TOURISM</b>										
KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTER 1 PROJECTIONS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
39.	<b>STRENGTHENING THE ENABLING ENVIRONMENT THROUGH MORE</b>	Outdated LED Strategy	Approval by Council of the LED Strategy aligned to the provincial and national LED Strategy by 30 June	OPEX	Approval by Council of the LED Strategy aligned to the provincial and national LED Strategy	Advertisement to source service provider Economic Performance Study by 30 September 2024.	<b>NOT ACHIEVED</b>	Municipal financial constraints and lack of capacity	To review the LED strategy in House, and request assistance from other stakeholders e.g) SALGA, COGTA etc.	NONE

	FLEXIBLE REGULATIONS , BETTER ACCESS TO FINANCE AND MARKETS, IMPROVED INFRASTRUCTURE FACILITIES AND BUSINESS SUPPORT		2025							
40.		4 LED intergovernmental platforms convened	4 municipal LED intergovernmental platform meetings convened by 30 June 2025	OPEX	Number of municipal LED intergovernmental platform meetings convened	1 municipal L.E.D Intergovernmental platform meetings convened by 30 September 2024.	<b>ACHIEVED</b> MEETING SITH DBSA (12 SEPTEMBER 2024)	NONE	NONE	ATTENDANCE REGISTER MINUTES
41.		500 work opportunities created through CWP	600 work opportunities created through CWP by 30 June 2025	OPEX	Number of work opportunities created through CWP	150 Work opportunities created through CWP by 30 September 2024	<b>NOT ACHIEVED</b>	The project is done and funded by the provincial department	Not funded internally	NONE
42.	STRENGTHENING THE ENABLING ENVIRONMENT THROUGH MORE FLEXIBLE REGULATIONS , BETTER ACCESS TO FINANCE AND MARKETS, IMPROVED INFRASTRUCTURE FACILITIES AND BUSINESS SUPPORT	100 jobs created through the municipality's local economic development initiatives including capital project	100 jobs created through the municipality's local economic development initiatives including capital projects by June 2025	OPEX	Number of jobs created through the municipality's local economic development initiatives including capital projects	25 Jobs Created through the municipality's local economic development initiatives including Capital projects by 30 September 2024.	<b>ACHIEVED</b>	NONE	NONE	EMPLOYMENT LIST
43.		No LED Forum	Establishment of a multi-stakeholder LED Forum headed by Mayor by 31 March 2025	OPEX	Establishment of a multi-stakeholder LED Forum headed by Mayor	Advertisement calling for nomination of stakeholders in the local newspaper by 30 September 2024.	<b>NOT ACHIEVED</b>	The Acting Director was appointed at the last month of the quarter	To have a formal engagement with the municipal manager & mayor)	NONE
44.		New KPI	5 000 Business licences issued/renewed by 30 June 2025	OPEX	Number of business licences issued/renewed	1 250 business licenses issued/renewed by 30 September 2024	<b>NOT ACHIEVED</b> (The letter was written to DEDECT requesting assistance)	Awaiting implementation of new registration processes	Invite DEDECT to come and induct L.E.D municipal officials	Letters sent to the Chief Directors at DEDECT
45.		New KPI	4 reports on the implementation of mining SLP (Social Labour Plans) by 30 June 2025	OPEX	Number of reports on the implementation of mining SLP (Social Labour Plans)	1 Report on implementation of mining SLP by 30 September 2024.	<b>NOT ACHIEVED</b>	There were challenges with the meeting schedule	Ensure that the meetings take place	E-mail communication with Afrisam

46.		Percentage procurement spend on local SMMEs and local contractors	30% procurement spend on local SMMEs and local contractors by 30 June 2025	OPEX	Percentage procurement spend on local SMMEs and local contractors	30% procurement spends on local SMMEs and local contractors by 30 September 2024.	<b>NOT ACHIEVED</b>	The procurement spend is located at the SCM Unit	The KPI to be moved to SCM Unit	NONE
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**PLANNING AND DEVELOPMENT**

KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTER 1 PROJECTIONS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
47.	<b>TO PROMOTE SPATIAL PLANNING AND PROPER LAND USE</b>	10 Building Plans Approved	20 Building plans approved by 30 June 2025	OPEX	Number of building plans approved	5 building plans approved by 30 September 2024.	<b>ACHIEVED</b> 9 Building plans were received and 6 Building plans approved	Municipal accounts in arrears	Provide requested tools of trade	Building Plan Register
48.		15 Building Inspections conducted	60 Building inspections conducted by 30 June 2025	OPEX	Number of building inspections conducted	15 Building inspections conducted by 30 September 2024.	<b>ACHIEVED</b> 39 Site inspections conducted	Illegal buildings and illegal uses of land	Enforce compliance by issuing Contravention Notices	Inspection Report
49.		SPLUMA applications received and approved	12 SPLUMA Applications received and approved by 30 June 2024	OPEX	Number of SPLUMA applications received and approved	3 SPLUMA applications received and approved by 30 September 2024	<b>NOT ACHIEVED</b>	Non-compliance from applicants Applications not complete	Public education requirements Publishing policies and bylaws on the municipal website	Applications report

**HOUSING**

50.	<b>TO FACILITATE INTEGRATED HUMAN SETTLEMENT AND SPATIAL PLANNING</b>	00Title deeds issued	500 title deeds issued for beneficiaries by 30 June 2025	OPEX	Number of title deeds issued for beneficiaries.	125 title deeds issued for beneficiaries by 30 September 2024	Achieved	None	None	None
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ENVIRONMENTAL HEALTH (COMMUNITY SERVICES)										
KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTER 1 PROJECTIONS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
52.	TO PRESERVE A CLEAN ENVIRONMENT	5 Environmental campaigns held during	7 Environmental campaigns held by 30 June 2024	OPEX	Number of Environmental campaigns held	2 Environmental campaigns held by 30 September 2024.	ACHIEVED	NONE	NONE	Reports Pictures taken at Lichtenburg, Blydeville and Itekeng
53.		6 Maintenance programmes conducted	8 maintenance programme of landfill sites by 30 June 2025	OPEX	Number of Maintenance programmes of landfill sites	2 Maintenance Programmes per landfill site by 30 September 2024.	NOT ACHIEVED	NONE	Both dozers have been standing for a long time due to mechanical problems. Currently, one is repaired and needs R70 000.00 before it can be released.	NONE
PARKS AND CEMETRIES										
54.	ENHANCED SUSTAINABLE PARKS & RECREATION FACILITIES	Lichtenburg Park maintained	1 Development of a maintenance plan for parks, gardens, cemeteries, open spaces and sport facilities by 30 September 2024.	OPEX	Development of a maintenance plan for parks, gardens, cemeteries, open spaces and sport facilities	1 Development of a maintenance plan for parks, gardens, cemeteries, open spaces and sport facilities by 30 September 2024.	NOT ACHIEVED	Not Completed	The manager was on leave	Leave Form
55.		New KPI	Reviewed and adopted Parks & Gardens bylaw; Street Tree By-law; Caravan & Camping By-law; Cemetery By-law; Recreation Facility By-law by 30 June 2025.	OPEX	Reviewed and adopted by Parks & Gardens bylaw; Street Tree By-law; Caravan & Camping By-law; Cemetery By-law; Recreation Facility By-law.	Submission of Parks & Gardens bylaw; Street Tree By-law; Caravan & Camping By-law; Cemetery By-law; Recreation Facility By-law to community services sub-committee by 30 September 2024.	NOT ACHIEVED By-laws available but not reviewed	Non-sitting of portfolio committees	The tabling of policies before the portfolio committee	NONE

56.		100% of burials recorded	100% of burials recorded in serviced areas by 30 June 2025	OPEX	Percentage burials recorded in services areas	100% of burials recorded in serviced areas by 30 September 2024.	<b>ACHIEVED</b>	NONE	NONE	Burial Records

**COMMUNITY LIBRARIES**

57.	<b>STRENGTHEN COMMUNITY LEARNING</b>	Quarterly Review meetings and promotional programs	4 Quarterly Library Review forum meetings held by 30 June 2025.	OPEX	Number or Library Review Forum Meetings held	1 Library review forum meeting held by 30 September 2024.	<b>ACHIEVED</b> Meeting held 05 September 2024.	NONE	NONE	Formal Invitation Minutes
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**TRAFFIC AND LICENCING**

58.	<b>TO ENSURE COMMUNITY SAFETY</b>	Community safety campaigns	4 Community Safety Awareness Campaigns conducted by 30 June 2025	OPEX	Number of Community Safety awareness campaign conducted	1 Community safety awareness campaign conducted by 30 September 2024.	<b>ACHIEVED</b> 03 Campaigns conducted	NONE	NONE	Attendance Register Invites Community safety awareness Reports
59.		12 Joint Roadblocks conducted with other stakeholders.	12 Joint Roadblocks to be conducted by 30 June 2025	OPEX	Number of Joint Roadblocks conducted	3 Joint Roadblocks conducted by 30 September 2024	<b>ACHIEVED</b>	NONE	NONE	Monthly reports
60.		4 Scholar patrols trained	8 Scholar Patrols trained by 30 June 2025	OPEX	Number of scholar patrols trained	2 scholar patrols trained by 30 September 2024.	<b>ACHIEVED</b>	NONE	NONE	E-Natis Report
61.		2200 Learners licences tested	10000 Learners licences tested by 30 June 2025	OPEX	Number of learners licences tested	300 Learners' licences tested by 30 September 2024.	<b>ACHIEVED</b> 714 Learners Licenses tested	NONE	NONE	E-Natis Report
62.		400 drivers licence tested	1200 Drivers Licences tested (NRTA 93 of 196 STANDARD) by 30 June 2025	OPEX	Number of drives licenses tested	300 drivers' licences tested by 30 September 2024.	<b>NOT ACHIEVED</b> 184 Drivers Licenses tested	Offline and shortage of examiners and eye test operators	Upgrade of the system and training of examiners and eye test operators	E-Natis Report

63.		150	600 Vehicles Tested for roadworthiness by 30 June 2025	OPEX	Number of vehicles tested for roadworthiness	150 Vehicles tested for roadworthiness by 30 September 2024.	<b>NOT ACHIEVED</b> 38 Vehicle Motors Tested	Shortage of examiners	Training of examiners and back-up generators needed	E-Natis Report
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KPA 4										
BASIC SERVICES AND INFRASTRUCTURE										
WATER AND SANITATION										
KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTER 1 PROJECTIONS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
64.	<b>TO DELIVER SUSTAINABLE ESSENTIAL SERVICES SUCH AS WATER, SANITATION, ELECTRICITY AND ROADS FOR THE COMMUNITIES OF DITSOBOTLA LOCAL MUNICIPALITY</b>	New KPI	2 000 households provided with access to water with pipe line reticulation system by 30 June 2025.	OPEX	Number of households provided with access to water with pipe line reticulation system	2000 households provided with access to water with pipe line reticulation system by 30 September 2024.	<b>NOT ACHIEVED</b>	Delayed by Eskom	Follow up with Eskom to energize all Boreholes	Completion Certificate from District Municipality PMU
65.		1000 water leaks repaired	1000 water leaks repaired by 30 June 2025.	OPEX	Number of water leaks repaired.	250 water leaks repaired by 30 September 2024	<b>ACHIEVED</b>	NONE	NONE	Job cards
66.		New KPI	2000 Household water meter connections at Boikhutso Ext 3. by 30 June 2025.	OPEX	Number of household water meter connections	2000 household water meter connections by 30 September 2024.	<b>NOT ACHIEVED</b>	No Capital to Procure New water Meters	Procurement of water meter in new financial year 2024/25	Job card and Household's address
67.		500 households sewerage pipelines unblocked	2000 of unblocked household sewerage pipelines by 30 June 2025.	OPEX	Number of unblocked household sewerage pipelines	500 households unblocking of sewerage pipe line maintenance by 30 September 2024.	<b>NOT ACHIEVED</b> 300 houses attended	Lack of tools of trade	Procure tools of trade by new financial year	Job cards
68.		New KPI	100 sewerage manholes cleaned by June 2025.	OPEX	Number of sewerage manholes cleaned	50 sewerage manholes cleaned by 30 September 2024.	<b>ACHIEVED</b>	NONE	NONE	Job cards

69.		New KPI	6 000 Litres of Water Losses by 30 June 2025.	OPEX	Water loss suffered during supply of water	1 500 litres of water lost by 30 September 2024.	<b>NOT ACHIEVED</b>	Lack of tools of trade	Procure spares and Tools of trade	NONE
70.		New KPI	1 500-meter Audit conducted and completed by 31 June 2025.	OPEX	Number meters to be audited and completed by 31 June 2024	375 Water Meters Audited and completed by 30 September 2024.	<b>ACHIEVED</b>	NONE	NONE	List of houses audited
<b>ELECTRICITY</b>										
KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTER 1 PROJECTIONS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
71.	<b>TO DELIVER SUSTAINABLE ESSENTIAL SERVICES SUCH AS WATER, SANITATION, ELECTRICITY AND ROADS FOR THE COMMUNITIES OF DITSOBOTLA LOCAL MUNICIPALITY</b>	50 for both transformers and switch gears combined	30 transformers maintained by 30 June 2024	OPEX	Number of transformers Maintained	7 transformers maintained by 30 September 2024.	<b>NOT ACHIEVED</b> 1 Sanlam Substation transformer maintained	Lack of material and transport	Procurement of material and fleet allocation	Log book Pictures
72.		50 for both transformers and switch gears combined	20 Number of switch gears maintained	OPEX	Number of switch gears maintained	5 switch gears maintained by 30 September 2024.	<b>NOT ACHIEVED</b>	Lack of material and transport	Procurement of material and fleet allocation	None
73.		New KPI	15 Number of sub-stations maintained	OPEX	Number of sub-stations maintained	4 sub-stations maintained by 30 September 2024.	<b>NOT ACHIEVED</b> 1 Sanlam Substation maintained	Lack of material and transport	Procurement of material and fleet allocation	Log book Pictures
74.		New KPI	2 000 Electricity Meters Audited by 30 June 2025	OPEX	Number of Electricity meters audited	500 electricity meters audited by 30 September 2024.	<b>ACHIEVED</b>	NONE	NONE	List of houses audited

ROADS AND STORMWATER										
75.		Pothole riddled roads	8km of municipal roads maintained by end of June 2025.	OPEX	Kilometres of municipal roads maintained	2 km of municipal roads maintained by 30 September 2024.	<b>NOT ACHIEVED</b>	Lack of funding, O&M plan not approved by Council	Approval of O&M Plan, Budget availability	Draft O&M Plan
76.		New KPI	10 000m2 of square meters of potholes patched by the end of June 2025.	OPEX	Square meters of potholes patched.	2500m2 of potholes patched by 30 September 2024.	<b>NOT ACHIEVED</b>	Lack of funding, O&M plan not approved by Council	Approval of O&M Plan, Budget availability	Draft O&M Plan
77.		5km of Storm water drainage maintained	10km of Storm water pipelines unblocked by end of June 2025.	OPEX	Kilometre of Storm water pipelines unblocked	2.5 km of storm water pipelines unblocked by 30 September 2024.	<b>NOT ACHIEVED</b>	Lack of funding, O&M plan not approved by Council	Approval of O&M Plan, Budget availability	Draft O&M Plan
78.		New KPI	40km of road maintenance by end of June 2025.	OPEX	Kilometres of roads maintained.	10km of roads maintained by 30 September 2024.	<b>NOT ACHIEVED</b>	Lack of funding, Equipment, O&M plan not approved by Council	Approval of O&M Plan, Budget availability	Draft O&M Plan
PROJECT MANAGEMENT UNIT										
79.	<b>TO DELIVER SUSTAINABLE ESSENTIAL SERVICES SUCH AS WATER, SANITATION, ELECTRICITY AND ROADS FOR THE COMMUNITIES OF DITSOBOTLA LOCAL</b>	New KPI	100% completion on Rehabilitation of community hall in Itekeng by 30 June 2024	R 8 534 150	Percentage completion on Rehabilitation of community hall in Itekeng	Procurement Stage by 31 September 2024.	<b>NOT ACHIEVED</b> 5% Completed	Contractor not yet appointed.	Municipality to fast-track procurement processes.	Tender document and or advert.
80.		New KPI	100% completion on Fencing of Cemetery in Blydeville by 30 Sept 2024.	R 1 200 000.00	Percentage completion on Fenced Cemetery in Blydeville	100% completion on Fencing of Cemetery in Blydeville by 30 September 2024.	<b>ACHIEVED</b> 100% Completed	None	None	Completion Certificate
81.		New KPI	100% completion on Upgrading of Roads and Stormwater in Itsoseng Phase-2 by 30 June 2025.	R18 899 00.00	Percentage completion on Upgraded Roads and Stormwater in Itsoseng Phase-2	45% completion on Upgrading of Roads and Stormwater in Itsoseng Phase-2 by 30 September 2024.	<b>ACHIEVED</b> 60% Completed	Contractor stopped from executing the works by socio-economic factors and delays in payment of service providers for work done	Stakeholder participation to assist them in identifying of the challenges and implementation of solutions. Municipality to accelerate the turnaround time of paying invoices.	Progress Report.

82.	<b>MUNICIPALITY</b>	New KPI	100% completion on Upgrading of Roads and Stormwater in Tlhabologang by 30 June 2025.	R 4 252 286.91	Percentage completion on Upgraded Roads and Stormwater in Tlhabologang	100% completion on Construction of Springbokpan Hall by 30 September 2024.	<b>NOT ACHIEVED</b> 60% Completed	Contractor stopped from executing the works by socio-economic factors and delays in payment of service providers for work done	Stakeholder participation to assist them in identifying of the challenges and implementation of solutions. Municipality to accelerate the turnaround time of paying invoices.	Progress Report.
83.		New KPI	100% completion on Construction of Springbokpan Hall by 30 June 2025.	R 5 396 375.00	Percentage completion on Constructed Springbokpan Hall	100% completion on Construction of Putfontein Hall by 30 September 2024.	<b>ACHIEVED</b>	NONE	NONE	Completion Certificate
84.		New KPI	100% completion on Construction of Putfontein Hall by 30 September 2024.	R 5 396 375.00	Percentage completion on Constructed Putfontein Hall	100% completion on Construction of Community Hall in Tlhabologang Phase-2 by 30 September 2024.	<b>NOT ACHIEVED</b> 70% Completed	Contractor stopped from executing the works by socio-economic factors.	Stakeholder participation to assist them in identifying of the challenges and implementation of solutions.	Progress Report.
85.		New KPI	100% completion on Construction of Community Hall in Tlhabologang Phase-2 by 30 September 2024.	R 3 220 000.00	Percentage completion on Constructed Community Hall in Tlhabologang Phase-2	Procurement Stage to be completed by 31 September 2024.	<b>ACHIEVED</b> 90% Completed	NONE	NONE	Practical Completion Certificate
86.		New KPI	60% completion on Upgrading of Boikhutso Roads Network Ward 3 and stormwater by 30 June 2025.	R 23 278 513.00	Percentage completion on Upgrading of Boikhutso Roads Network Ward 3 and stormwater	10% completion on Upgrading of Boikhutso Roads Network Ward 3 and stormwater by 30 September 2024.	<b>ACHIEVED</b> 10% Completed	Contractor terminated from the project.	Municipality to re-advertise and appoint a suitable Contractor.	None
87.	New KPI	100% completion on Erection of Bodibe Highmast lights by 30 June 2024	R 9 970 500	Percentage completed on Erection of Bodibe Highmast lights	60% completion on Erection of Boikhutso Highmast Lights by 30 September 2024.	<b>ACHIEVED</b>	NONE	NONE	Progress Report	

88.	<b>TO DELIVER SUSTAINABLE ESSENTIAL SERVICES SUCH AS WATER, SANITATION, ELECTRICITY AND ROADS FOR THE COMMUNITIES OF DITSOBOTLA LOCAL MUNICIPALITY</b>	New KPI	60% completion on Erection of Sheila Highmast Lights by 30 June 2025.	R 4 000 000	Percentage completion on Erection of Sheila Highmast Lights	Procurement and Tender Stage to be completed by 30 September 2024.	<b>NOT ACHIEVED</b>	Contractor not yet appointed.	Municipality to fast-track procurement processes.	Tender document and or advert.
89.		New KPI	100% completion on Refurbishment of in Itekeng Phase-2 Sports Facility by 30 June 2025.	R 14 775 625.00	Percentage completion on Refurbishment of in Itekeng Phase-2 Sports Facility	20% completion on Refurbishment of in Itekeng Phase-2 Sports Facility by 30 September 2024.	<b>ACHIEVED</b> 98% Completed	None	None	Practical Completion Certificate
90.		New KPI	100% Completion on Erection and energizing of Putfontein High mast lights by 30 September 2024.	R 3 000 000	Percentage completion on Erection of Putfontein High mast lights	100% completion on Erection of Putfontein Highmast lights by 30 September 2024.	<b>NOT ACHIEVED</b> 70% Completed	Contractor appointed above the approved MIG allocation	Municipality to fund the shortfall for completion of the scope	Progress Report
91.		New KPI	100% completion on Fencing of cemetery in Itekeng by 31 December 2024.	R1 200 000.00	Percentage completion on Fencing of cemetery in Itekeng	100% completion on Fencing of cemetery in Itekeng by 31 December 2024.	<b>ACHIEVED</b> 100% Completed	None	None	Completion Certificate
92.		New KPI	100% completion on Fencing of cemetery in Itsoseng by 30 September 2024	R 3 574 401.60	Percentage completion on Fencing of cemetery in Itsoseng	100% completion on Fencing of cemetery in Itsoseng by 30 September 2024.	<b>ACHIEVED</b> 100% Completed	None	None	Completion Certificate

**KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**OFFICE OF THE SPEAKER**

KPI NO	STRATEGIC OBJECTIVES	BASELINE CURRENT STATUS	ANNUAL PERFORMANCE TARGET	BUDGET	KEY PERFORMANCE INDICATOR	QUARTER 1 PROJECTIONS	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE ACTION	PORTFOLIO OF EVIDENCE
93.		Schedule of Portfolio Committee meetings developed	12 Section 79 committee meetings held by 30 June 2025.	OPEX	Number of Section 79 committee meetings held	3 Section 79 committee meetings by 30 September 2024.	<b>NOT ACHIEVED</b> 1 Demarcation Committee Meeting	MPAC Meeting was disrupted by employees	Members to be encouraged to attend meetings	None

94.	TO ENHANCE GOOD GOVERNANCE	New KPI	240 ward committee meetings held by 30 June 2025.	OPEX	Number of ward committee meetings held	60 Ward committee meetings held by 30 September 2024.	<b>ACHIEVED</b>	NONE	NONE	Attendance Registers Minutes
95.		New KPI	80 ward councillor's community meetings convened by 30 June 2025.	OPEX	Number of ward Councillor community meetings convened	20 ward councillor's community meetings convened by 30 September 2024.	<b>NOT ACHIEVED</b> 10 Community Meetings	Councillors did not convene community meetings	Ward Councillors to be encouraged to hold regular community meetings	Attendance Registers
<b>OFFICE OF THE MAYOR</b>										
96.	TO ENHANCE GOOD GOVERNANCE	60 meetings	72 Portfolio Committee meetings held by 30 June 2025.	OPEX	Number of Portfolio Committee meetings held	18 Portfolio Committee meetings held by 30 September 2024.	<b>NOT ACHIEVED</b>	Members did not attend the meetings	Councillors to be encouraged to attend portfolio committees	Attendance Registers Agenda
97.		12 EXCO Meetings	12 Executive Committee meetings held by 30 June 2025.	OPEX	Number of Executive Committee meetings held	3 EXCO Meetings held by 30 September 2024.	<b>ACHIEVED</b>	NONE	NONE	Attendance Registers Minutes of EXCO
98.		No policy reviewed	20 municipal policies reviewed and adopted by Council by 30 June 2025.	OPEX	Number of Municipal policies reviewed and adopted by council	5 municipal policies reviewed and adopted by Council by 30 September 2024.	<b>NOT ACHIEVED</b>	No submission to council for approval	Encourage the sitting of portfolio committees to advance policies that need review to council	None
99.		1 by-law reviewed	18 by laws reviewed and adopted by Council by 31 March 2025.	OPEX	Number of by-laws reviewed and adopted by council	5 by-laws reviewed and adopted by Council by 30 September 2024.	<b>NOT ACHIEVED</b>	No submission to council for approval	Encourage the sitting of portfolio committees to advance by-laws that need review to council	None
<b>INTERNAL AUDIT</b>										
100.	IMPROVING AND MAINTAINING MUNICIPAL	New KPI	Approved 2024/25 Internal Audit Charter by Council by 30 September 2024	OPEX	Approved 2023/24 Internal Audit Charter by Council	Approved 2024/25 Internal Audit Charter by Council by 30 September 2024.	<b>Not Achieved</b>	Audit Committee not Appointed	Appointment of Audit Committee	None
101.		New KPI	Re-submission of draft risk-based internal audit plan to council for approval by 31 Dec 2024	OPEX	submitted draft risk-based internal audit plan to council for approval by 31 Dec 2024	Submission of draft risk-based internal audit plan to council for inputs by 30 September 2024.	<b>Not Achieved</b>	Risk assessment not conducted	Risk assessment to be conducted	None



102.	<b>AUDIT OUTCOMES</b>	New KPI	4 Audit Assignments completed by 30 June 2025	OPEX	Number of audit assignment completed	1 Audit Assignment Completed by 30 September 2024.	<b>Not achieved</b>	IAP not approved  Risk Management not conducted	Appointment of Audit Committee	None
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