

GREATER TAUNG

LOCAL MUNICIPALITY



FOURTH (4th) QUARTERLY PERFORMANCE REPORT

FOR THE FINANCIAL YEAR 2024/25

APRIL – JUNE 2025

We are a Municipality in Pursuit of Excellence

EXECUTIVE STRUCTURE

Mr. M.A Makuapane: Municipal Manager

Ms. N.G Dibelane: Chief Financial Officer

Mr T.J. Makgolo: Director: Corporate Services

Mr. M.A Makuapane: Acting Director: Spatial Planning and Human Settlement

Mr. T.G Motase: Director: Community Social Service

Mr. O.B Mogapi: Director: Technical Services

GRADING OF LOCAL AUTHORITY

Category B

EXTERNAL AUDITORS

Office of the Auditor-General

AUDIT COMMITTEE

Mr. D. Matshoba (Chairperson)

Mr. R. Rantao

Ms. L. Ralikonyana

BANKERS

ABSA

REGISTERED OFFICE

Postal Address: Private Bag X1048, Taung Station, 8580

Physical Address: Station Street, Taung, 8580

Telephone: (053) 994 9400 (Administration Office) (053) 994 9600 (Political Office)

Fax: (053) 994 3917 (Administration Office) (053) 994 9611 (Political Office)

Website: www.gtlim.gov.za

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PART 1: Non-financial Performance Information

1. Introduction

Chapter 6 section 41(d) of the Local Government: Municipal Systems Act 32 of 2000, a municipality is required to establish a process of regular reporting to: - the council, other political structures, political office bearers and staff of the municipality and; - the public and appropriate organs of state. The Local Government: Municipal Planning and Performance Management Regulations of 2001, further enjoins a municipality to ensure that its performance management system - Determines the frequency of reporting and the lines of accountability for performance.

Section 52(d) of the MFMA requires that 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.

Chapter 3 section 28(1) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 also require that there must be quarterly performance review conducted. The Performance management system is adopted before or at the same time as the commencement of by the municipality of the process of setting key performance indicators and targets in accordance with its integrated development plan.

This quarterly report is reflection on the *first* quarterly financial and non- financial performance reporting. It is an assessment of the corporate performance of the targets and Key performance Indicators (KPIs) against the Top-layer Service Delivery Budget and Implementation Plan (SDBIP), Departmental (technical) scorecards and the Performance Agreements of the incumbents.

The report covers progress made with the actual implementation of the municipality's scorecard. Reporting is done at the corporate level against the Top-Layer SDBIP, Departmental (technical) scorecard and the Performance Agreements.

The reports primarily reflect on the quarterly targets and KPIs and focuses on performance against the *fourth* quarter targets and KPIs. Further it provides reasons for under performance in the previous quarter and informs on measures to be taken to address under performance in the following quarter.

1.1. The Executive Summary

This quarterly report is compiled in terms of MFMA Schedule C: In-Year Reporting of the Municipal Budget and Reporting Regulations of 2011.

The fourth quarterly performance assessment could not be held.

The purpose of the review workshop would have been to conduct and assess the *4th* Quarterly SDBIP Performance of the 2024/25 financial year and to respond to measures intended to be taken to address under-performance.

The consolidated fourth quarterly performance report reflects the actual performance of the various departments in implementing the Technical SDBIPs and Top Layer SDBIP. The report takes stock that during the fourth quarter much has been achieved and performance in terms of service delivery can be estimated or rated averagely between 88% (for this quarter only). It should also be noted that there won't be adverse material variances in relation to budget performance.

It has been noted that the submission of reports and Portfolio of Evidence (P.o.E) by Senior Managers has improved but the institution is still having a challenge from complying with the approved Process Plan and the applicable legislative framework in this respect. This non-compliance will adversely affect our social contract we entered into with the community in the beginning of the financial year. It is the constitutional mandate that we remain accountable and responsive to the needs of the community. Therefore, it is incumbent upon all Senior Managers to improve the implementation of SBDIP of the council.

When submitting this report to the Internal Auditors it shall be accompanying by the individual analysis of departments.

1.2. Consolidated performance of the municipality in implementing the SDBIP

1.2.1 National KPA 1: Basic Service Delivery

Technical Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DTS01	Improve organisational cohesion and effectiveness	Number of monthly departmental management meetings held by end June 2025	N/A	Director: Technical Services	Meeting Minutes. Attendance Register	OpEx	12	3	0	OpEx	Not achieved	Unable to hold meeting due to conflicting schedule of Managers and Director	To develop a schedule so that we adhere to it
DTS02	Promote a participatory culture and good governance	Number of quarterly reports submitted to Portfolio on the implementation of Council Resolutions by end June 2025	N/A	Director: Technical Services	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	21/05/2025	None	N/A
DTS03	Promote a participatory culture and good governance	Number of risk registers updated quarterly by end June 2025	N/A	Director: Technical Services	Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DTS04	Improve organisational cohesion and effectiveness	Number of monthly Commitment Registers submitted to the CFO by end June 2025	N/A	Director: Technical Services	Proof of submission	OpEx	12	3	3	OpEx	Achieved	None	N/A
DTS05	Promote a participatory culture and good governance	Number of performance agreements of all municipal employees in the Department signed by end August 2024	N/A	Director: Technical Services	Signed Performance Agreements	OpEx	78	0	0	N/A	Target not measurable in this quarter	N/A	N/A
DTS06	Promote a participatory culture and good governance	Number of quarterly consolidated C88 Reports for the Department submitted by end June 2025	N/A	Director: Technical Services	Acknowledgement of Receipt from PMS Unit	OpEx	2	1	1	OpEx	29/04/2025	None	N/A
DTS07	Promote a participatory	Number of monthly Audit Action Plan updates submitted to	N/A	Director: Technical	Updated Audit Action Plan /	OpEx	6	3	No findings on Audit Report	N/A	N/A	N/A	N/A

Technical Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DTS06	culture and good governance	Internal Audit, within 7 days after month-end, on the corrective actions implemented to address the matters raised in the management letter of the AG for which the department is responsible by end June 2025		Services	Proof of Submission								
TL01 DTS08 DTS07	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of existing households in Reivilo provided with access to electricity by end June 2025	1	Director: Technical Services	Billing Report	OpEx	295	295	April 248, May 247, June 246	OpEx	247: Not achieved	Increased number of indigent households registered	N/A
TL02 DTS09 DTS08	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of households electrified by end June 2025	1	Director: Technical Services	Completion Certificate	R 1,788,789	260	260	Target Achieved in Q3	R0.00	N/A	N/A	N/A
						R 4,911,212			0%	R2,133,100	Progress is at 10% however the contractor has procured all the material for construction. The contractor has commenced with construction.	The Department of Housing appointed a service provider for the installation of services at the same time that the GTLM electrification service provider was about to mobilize to site for implementation. The two (2) projects could not run concurrently due to the blasting required for the installation of sewer services.	Contractor to submit revised programme of works that includes both contractors and to ensure that there won't be delays or overlaps. Ensure the site is fully cleared, accessible, and free from any conflicting activities.

Technical Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DTS10 DTS09	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on the maintenance of air conditioners at Municipal buildings (Total R&M budget spent / Total approved budget x 100) by end June 2025	N/A	Director: Technical Services	Expenditure Report	R 800,000	90%	0%	116%	R924,191	Achieved	None	N/A
DTS11 DTS10	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on the maintenance of electricity network at Reivilo (Total R&M budget spent / Total approved budget x 100) by end June 2025	1	Director: Technical Services	Expenditure Report	R 4,700,000	90%	0%	85%	R5,282,651	Not achieved	Speed-up SCM Process	Cost Containment
TL03 DTS13 DTS05	Build and strengthen the administrative, institutional and financial capabilities of the municipality	Percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP (Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects) x 100) by end June 2025	N/A	Director: Technical Services	Expenditure Report	R69,535,000	100%	100%	100%	R17,383 228. The total project cost is R62,835,200	Achieved	None	N/A
TL04 DTS14 TL03 DTS42	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of high mast lights (Phase 8) constructed in various villages by end March 2025	1, 2, 3, 4, 6, 8, 10, 15, 16, 17, 20, 23	Director: Technical Services	Completion Certificate	R 9,885,787	24	0	Target achieved in Q3	R579,865	N/A	N/A	N/A

Technical Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
TL05 DTS15 TL04 DTS13	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of sport facilities completed in Modimong by end June 2025	10	Director: Technical Services	Progress Report	R 10,000,000	70%	70%	50%	R10,000,000	Contractor currently busy with brick work for changerooms, guardhouse and ablution block. The contractor is also busy with earthworks of the soccer pitch and have completed earth works for the combi court.	Inclement weather, Community Unrest and Change of scope from clear vu fence to boundary brick wall.	The contractor should deploy additional subcontractors to the site for the construction of the boundary wall. This will ensure that all planned activities on site remain active, and progress is maintained
TL06 DTS16 TL05 DTS14	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of metres of access road constructions completed in Kgomotso by end December 2024	20	Director: Technical Services	Completion Certificate	R 3,425,304	800m	0m	Target achieved in Q1	N/A	N/A	N/A	N/A
TL07 DTS17 TL06 DTS15	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of metres of access road constructions completed in Molelema by end December 2024	15	Director: Technical Services	Completion Certificate	R 2,195,378	500m	0m	Target achieved in Q1	N/A	N/A	N/A	N/A
TL08 DTS18 TL07 DTS16	Eradicate backlogs in order to improve access to services and ensure proper operations and	Number of metres (phase 2) of access road constructions completed in Extension 7 by end June 2025	8	Director: Technical Services	Completion Certificate	R 5,176,940	800m	800m	800m	R2,232,319	Achieved	None	N/A

Technical Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	maintenance												
TL09 DTS19 TL08 DTS17	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of kilometres of access road constructions completed in Seoding by end June 2025	24	Director: Technical Services	Completion Certificate	R 8,950,000	1km	1km	1km	R1,317,983	The contractor has completed construction of 2km they where appointed to do. The remainder on there allocation will be paid during 2025/2026 FY	None	N/A
TL10 DTS20 TL09 DTS18	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of kilometres of the access road constructions completed in Tlhaping II by end June 2025	9	Director: Technical Services	Progress Report	R 7,050,000	80%	80%	73%	R2,695,846	The contractor is currently busy with stabilisation of the base, paving and kerbing.	Inclement weather, Plant break down and community unrest	The contractor to Increase the workforce and extend working hours (e.g., work on weekends or double shifts) during favourable weather windows to recover lost time. To add more sub-contractors for backfilling of the completed areas
TL11 DTS21 TL10 DTS19	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of kilometres of access road constructions completed in Vaaltyn by end June 2025	9	Director: Technical Services	Completion Certificate	R 8,358,961	1km	1km	0	R926,813	Progress is at 65%. The contractor is currently busy with base stabilization, paving and kerbing. Material for paving has been procured.	Inclement weather and Community unrest	The contractor to Increase the workforce and extend working hours (e.g., work on weekends or double shifts) during favourable weather windows to recover lost time. The contractor to add more sub-contractors for back filling of completed areas

Technical Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
TL12 DTS22 TL14 DTS20	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of kilometres of storm water constructions completed in Picong by end December 2024	16	Director: Technical Services	Completion Certificate	R 6,489,324	1,5km	0km	Target achieved in Q2	N/A	N/A	N/A	N/A
TL13 DTS23 TL12 DTS24	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of phase 2 Rietfontein Stormwater Hydrology studies completed by end June 2025	21	Director: Technical Services	Study Report	R 603,506	1	1	Target achieved in Q3	R325,151	N/A	N/A	N/A
TL17 DTS24 TL15 DTS22	Accelerate waste removal by providing waste removal in formal areas	Number of Hydrology and Environmental studies for the closure of the Interim Operational landfill sites in Pudimoe completed by end June 2025	5	Director: Technical Services	Study Report	R 700,000	1	1	1	R556,071	Achieved	None	N/A
TL14 DTS26 TL13 DTS24	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of existing households in Reivilo and Boipelo provided with access to water by end June 2025	1	Director: Technical Services	Billing Report	OpEx	680	680	April: 681 May: 673 June: 680	OpEx	Achieved: 687	None	N/A
TL15 DTS27 TL14	Eradicate backlogs in order to improve	Number of existing households in the proclaimed areas provided with access to	1, 5, 8	Director: Technical	Billing Report	OpEx	2,400	2,400	April: 2,445 May: 2,443	OpEx	Achieved: 2,445	None	N/A

Technical Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DTS25	access to services and ensure proper operations and maintenance	sanitation by end June 2025		Services					June: 2,447				
TL16 DTS28	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of Sewer Trucks procured for the Water and Sanitation Unit by end June 2025	N/A	Manager: Water & Sanitation	Delivery Note. Invoice	R 1,600,000	1	1	1	R2,410,160	Achieved	None	N/A
DTS29 DTS26	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on the maintenance of the water & sewer network (Total R&M budget spent / Total approved budget x 100) by end June 2025	N/A	Manager: Water & Sanitation	Expenditure Report	R 2,400,000	90%	0%	85%	R2,044,416	Achieved	None	N/A
						R 2,400,000	90%	0%	86%	R2,063,417	Achieved	None	N/A
DTS30 DTS27	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of quarterly reports submitted to Portfolio on progress made on rural water and sanitation projects (Projects implemented by DRSM) by end June 2025	N/A	Manager: Water & Sanitation	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DTS33 DTS30	Create an environment that promotes development of	Number of quarterly reports on the implementation of EPWP and MLIP programmes submitted to Council by end	N/A	Manager: Roads & Storm	Monthly Expenditure Report. Quarterly	OpEx	4	1	1	OpEx	Achieved	None	N/A

Technical Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	local economy and facilitate job creation	June 2025		Water	Evaluation Report								
DTS34 DTS31	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on the maintenance of roads infrastructure network (Total R&M budget spent / Total approved budget X 100) by end June 2025	N/A	Manager: Roads & Storm Water	Expenditure Report	R 600,000	90%	0%	100%	R600,000	Achieved	None	N/A
DTS35 DTS32	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on the maintenance of storm water channels (Total R&M budget spent / Total approved budget X 100) by end June 2025	N/A	Manager: Roads & Storm Water	Expenditure Report	R 300,000	90%	45%	100%	R300,000	Achieved	None	N/A
DTS36 DTS33	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of quarterly reports submitted to Portfolio on the management of the Municipal Fleet and Workshop by end of June 2025	N/A	Manager: Fleet	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DTS37 DTS34	Eradicate backlogs in order to improve access to services and ensure proper	Percentage of approved budget actually spent on maintaining the Municipal Fleet and Workshop (Total R&M budget spent / Total approved budget X	N/A	Manager: Fleet	Expenditure Report	R3,500,000	75%	75%	77%	R2,201,289	Achieved	None	N/A

Technical Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	operations and maintenance	100) by end June 2025											
DTS38 DTS35	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on wet fuel consumption of the Municipal Fleet and Workshop (Total wet fuel budget spent / Total approved budget X 100) by end June 2025	N/A	Manager: Fleet	Expenditure Report	R7,250,000	75%	75%	86%	R6,231,486	Achieved	None	N/A
DTS39 DTS36	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of annual reports on safety checks conducted on all municipal mechanical equipment as prescribed by the OHS Act submitted to Portfolio by end June 2025	N/A	Manager: Fleet	Verification. Calibration Reports	OpEx	1	1	0	OpEx	Load test was done on LDP127NW	Reorganisation of Mechanical Workshop underway	Will begin with safety checks on mechanical equipment as soon as reorganisation has been completed

Community Social Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSS40 DSS37	Improve organisational cohesion and effectiveness	Number of monthly departmental management meetings held by end June 2025	N/A	Director: Community Social Service	Meeting Minutes. Attendance Register	OpEx	12	3	3	OpEx	24/04/2025 13/05/2025 24/06/2025	None	N/A
DSS41 DSS38	Promote a participatory culture and good governance	Number of quarterly reports submitted to Portfolio on the implementation of Council Resolutions by end June 2025	N/A	Director: Community Social Service	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	2	OpEx	08/04/2025 08/07/2025	None	N/A

Community Social Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSS42 DSS39	Promote a participatory culture and good governance	Number of quarterly risk registers updated by end June 2025	N/A	Director: Community Social Service	Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DSS43	Promote a participatory culture and good governance	Number of performance agreements of all municipal employees in the Department signed by end August 2024	N/A	Director: Community Social Service	Signed Performance Agreements	OpEx	96	0	0	N/A	Target not measurable in this quarter	N/A	N/A
DSS44	Promote a participatory culture and good governance	Number of quarterly consolidated C88 Reports for the Department submitted by end June 2025	N/A	Director: Community Social Service	Acknowledgement of Receipt from PMS Unit	OpEx	2	1	1	OpEx	29/04/2025	None	N/A
DSS45 DSS40	Promote a participatory culture and good governance	Number of monthly Audit Action Plan updates submitted to Internal Audit, within 7 days after month-end, on the corrective actions implemented to address the matters raised in the management letter of the AG for which the department is responsible by end June 2025	N/A	Director: Community Social Service	Updated Audit Action Plan / Proof of Submission	OpEx	6	3	No findings on Audit Report	N/A	N/A	N/A	N/A
DSS46 DSS41	To maintain municipal amenities and public areas to promote a safe and healthy environment	Number of Thuong Service Centre maintenance projects in Mokassa completed by December 2024	23	Manager: Amenities	Completion Certificate	OpEx	1	0	Target achieved in Q2	N/A	N/A	N/A	N/A
DSS47 DSS42	To maintain municipal amenities and public areas to	Number of reports submitted to Portfolio on maintenance at all municipal amenities end June	N/A	Manager: Amenities	Portfolio Meeting Minutes. Attendance	OpEx	4	1	1	OpEx	Achieved	None	N/A

Community Social Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
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	promote a safe and healthy environment	2025			Register								
DSS48 DSS43	Improve the culture of reading	Number of theme-based reading programmes conducted at various Municipal Libraries by end April 2025	N/A	Chief Librarian	Attendance Register. Feedback Report	R 65,000	3	0	1	R14,800	World Book Day 23/04/2025. Incorporated Spelling Bee as part of the programme	None	N/A
DSS49 DSS44	Improve the culture of reading	Number of holiday programmes conducted at various Municipal Libraries by end December 2024	N/A	Chief Librarian	Attendance Register. Feedback Report		2	0	1	R21,926	26/06/2025	None	N/A
DSS45	Improve the culture of reading	Number of reading / spelling bee programmes conducted as a sustainable programme by end June 2025	N/A	Chief Librarian	Attendance Register. Feedback Report		Remove during revision	4	Removed during revision	N/A	N/A	N/A	N/A
DSS50 DSS46	Promote literacy in communities through comprehensive Library Services	Number of reports submitted to Portfolio on all library services at all municipal libraries end June 2025	N/A	Chief Librarian	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
TL18 DSS51 TL16 DSS47	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of existing households in proclaimed areas provided with access to weekly refuse removal by end June 2025	N/A	Director: Community Services	Billing Report	OpEx	2,600	2,600	April: 2,629 May: 2,629 Jun: 2,629	OpEx	Achieved: 2,629	None	N/A
DSS52	To maintain municipal	Number trees supplied to all Wards during National Arbour	N/A	Manager: Environmen	Receipt Register.	R 50,000	140	0	Target achieved in Q2	N/A	N/A	N/A	N/A

Community Social Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
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DSS48	amenities and public areas to promote a safe and healthy environment	Week by end September 2024		tal	Invoice								

Spatial Planning and Human Settlement									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSP53 DSP49	Improve organisational cohesion and effectiveness	Number of monthly departmental management meetings held by end June 2025	N/A	Director: Spatial Planning & Human Settlement	Meeting Minutes. Attendance Register	OpEx	12	3	3	OpEx	07/05/2025, 30/05/2025, 26/06/2025	None	N/A
DSP54 DSP50	Promote a participatory culture and good governance	Number of quarterly reports submitted to Portfolio on the implementation of Council Resolutions by end June 2025	N/A	Director: Spatial Planning & Human Settlement	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	07/07/2025	None	N/A
DSP55 DSP51	Promote a participatory culture and good governance	Number of risk registers updated by end June 2025	N/A	Director: Spatial Planning & Human Settlement	Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DSP56	Promote a participatory culture and good governance	Number of performance agreements of all municipal employees in the Department signed by end August 2024	N/A	Director: Spatial Planning & Human Settlement	Signed Performance Agreements	OpEx	13	0	0	N/A	Target not measurable in this quarter	N/A	N/A
DSP57	Promote a participatory culture and good	Number of quarterly consolidated C88 Reports for the Department submitted by end June 2025	N/A	Director: Spatial Planning & Human	Acknowledgement of Receipt from PMS Unit	OpEx	2	1	1	OpEx	29/04/2025	None	N/A

Spatial Planning and Human Settlement									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	governance			Settlement									
DSP58 DSP52	Promote a participatory culture and good governance	Number of monthly Audit Action Plan updates submitted to Internal Audit, within 7 days after month-end, on the corrective actions implemented to address the matters raised in the management letter of the AG for which the department is responsible by end June 2025	N/A	Director: Spatial Planning & Human Settlement	Updated Audit Action Plan. Proof of Submission	OpEx	6	3	No findings on Audit Report	N/A	N/A	N/A	N/A
DSP59 DSP53	Promote a participatory culture and good governance	Number of IDP Process Plans for (y+1) submitted to Council for approval by end August (y0) 2024	N/A	Manager: IDP	IDP Process Plan. Council Minutes	OpEx	1	0	Target achieved in Q1	N/A	N/A	N/A	N/A
DSP60 DSP54	Promote a participatory culture and good governance	Number of Consolidated CBP Input Sections in the draft IDP for (y+1) by the end of March 2025	N/A	Manager: IDP	Consolidated CBP Report	OpEx	1	0	Target achieved in Q3	N/A	N/A	N/A	N/A
DSP61 DSP55	Promote a participatory culture and good governance	Number of IDP Rep forum meetings held by early March (y0) 2025	N/A	Manager: IDP	Attendance Register	OpEx	1	0	1	OpEx	Meeting held with the District on 09/05/2025	None	None
DSP62 DSP56	Promote a participatory culture and good governance	Number of draft IDP Documents for (y+1) tabled to Council by the end of March (y0) 2025	N/A	Manager: IDP	Draft IDP. Council Resolution	OpEx	1	0	Target achieved in Q2	N/A	N/A	N/A	N/A
DSP63 DSP57	Promote a participatory culture and good	Number of IDP/Budget Road shows held for the (y0) during May 2025	N/A	Manager: IDP	Attendance Registers / CD of Radio	R 200,000	5	5	8		15/04/2025, 24,04,2025, 30/04/2025 x 2, 07/05/2025, 08/05/2025,	None	N/A

Spatial Planning and Human Settlement									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	governance										13/05/2025 x 2		
TL37 DSP64 DSP58	Promote a participatory culture and good governance	Number of Final IDP Documents for (y+1) tabled to Council by the end May (y0) 2025	N/A	Director Spatial Planning & Human Settlement	Council Resolution. Minutes	OpEx	1	1	1	OpEx	CR199-2024/25 of 29/05/2025	None	N/A
DSP65 DSP59	Promote a comprehensive management of all land development activities	Number of quarterly reports submitted to Portfolio on the Spatial Development Framework (SDF) review by end June 2025	N/A	Town Planning Manager	Portfolio Meeting Minutes. Attendance Register. Spatial Development Review	OpEx	4	1	1	OpEx	Service provide to initiate the public participation process	Service provider is slow on the process	To push the servie provider to begin the process
DSP66 DSP60	Promote a comprehensive management of all land development activities	Number of feasibility studies completed for an alternative access road into Taung by end June 2025	5	Town Planning Manager	Portfolio Meeting Minutes. Attendance Register	R500,000	4	1	1	Phase 3: R125,500 Phase 4: R85,00	Project is complete route 3 (N18 to Khibitswane Village) was chosen as an alternative access road into Taung	None	N/A
DSP67 DSP64	Promote a comprehensive management of all land development activities	Number of quarterly reports on the implementation of SPLUMA submitted to Portfolio by end June 2025	N/A	Town Planning Manager	Portfolio Meeting Minutes. Attendance Register	R600,000	4	1	1	R0	The MPT had a meeting on 23/04/2025 to decided on 1 application	None	N/A
DSP68 DSP62	Promote a comprehensive management of all land development activities	Number of quarterly reports submitted to Portfolio on the identification of new graveyard sites by end June 2025	N/A	Town Planning Manager	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	Phase 2: not paid due to depleted budget from the vote during budget adjustmnet	Phase 2 Situational Analysis report was submitted. Project is on Phase 3 Specialist studies.	None	N/a

Spatial Planning and Human Settlement									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSP69 DSP63	Promote a comprehensive management of all land development activities	Number of reports submitted to Portfolio on the formalisation of Ext 4 and 5 in Taung by end June 2025	8, 13	Town Planning Manager	Portfolio Meeting Minutes. Attendance Register. Environmental Impact Assessment	OpEx	4	1	1	OpEx	Phase 2 of the project and just completed the Land Survey of the site	None	N/A
DSP70 DSP64	Promoting security of land tenure	Number of quarterly progress reports on properties registered with the Deeds Office submitted to Portfolio by end June 2025	1, 5, 11	Town Planning Manager	Portfolio Meeting Minutes. Attendance Register	R50,000	4	1	1	N/A	Rangwako Attorneys are doing the Boipeleo Property registrations. Lizel Venter Attorneys are appointed for registration of State Domestic Facilities to the relevant departments and M Mere and Associates are registering Extension 6 and Pudimoe	None	N/A
DSP71 DSP65	Promote a comprehensive management of all land development activities	Number of quarterly reports submitted to Portfolio on town planning land development applications by end June 2025	N/A	Town Planning Manager	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	No applications were received in the fourth Quarter	None	N/A
DSP72 DSP66	Promote compliance with National Building regulations	Number of quarterly reports submitted to Portfolio on Building plan assessments by end June 2025	N/A	Chief Building Inspector	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DSP73 DSP67	Promote compliance with	Number of quarterly reports submitted to Portfolio on the	N/A	Chief Building Inspector	Portfolio Meeting Minutes.	OpEx	4	1	1	OpEx	Achieved	None	N/A

Spatial Planning and Human Settlement									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	National Building regulations	inspection conducted of buildings under construction by end June 2025			Attendance Register								
DSP74 DSP68	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of quarterly reports submitted to Portfolio on the implementation of low-cost housing projects by LGHS in GTLM by end June 2025	N/A	Manager: Housing	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DSP75 DSP69	Promote integrated human settlements	Number of quarterly reports submitted to Portfolio on the Housing Accreditation progress in GTLM by end June 2025	N/A	Manager: Housing	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DSP76 DSP70	Promote integrated human settlements	Number of quarterly reports submitted to Portfolio on the facilitation of the Geotechnical Study Reports for the Low-Cost housing projects by the LGHS in GTLM by end June 2025	N/A	Manager: Housing	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DSP77 DSP74	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of housing consumer awareness campaigns hosted by end June 2025	6, 8, 9, 15 & 16	Manager: Housing	Attendance Register	OpEx	4	1	1	OpEx	2025/06/26: Moretele, 2025/06/27: Myra	None	N/A
DSP78	Promote integrated human	Number of quarterly reconciliation reports submitted to Portfolio on	N/A	Manager:	Portfolio Meeting Minutes.	OpEx	4	1	1	OpEx	Achieved	None	N/A

Spatial Planning and Human Settlement									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSP72	settlements	leased municipal rental properties leased by end June 2025		Housing	Attendance Register								
TL19 DSP79 TL47 DSP73	To coordinate all disaster related incidents within the jurisdiction of the municipality	Number of temporary shelters provided in various wards by end March 2025	N/A	Director Spatial Planning & Human Settlement	Inspection Memorandums	R 4,000,000	50	10	26	R 2,201,192	Achieved	None	N/A
DSP80 DSP74	To coordinate all disaster related incidents within the jurisdiction of the municipality	Number of quarterly Disaster Awareness Campaigns: Disaster Risk Reduction by end June 2025	N/A	Disaster Coordinator	Attendance Register	OpEx	4	1	1	OpEx	26/06/2025: Moretele 27/06/2025: Myra	None	N/A
DSP81 DSP75	To coordinate all disaster related incidents within the jurisdiction of the municipality	Number of quarterly reports on all disaster related incidents submitted to Portfolio by end June 2025	N/A	Disaster Coordinator	Portfolio Meeting Minutes / Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A

1.2.2. National KPA 2: Municipal Transformation and Institutional Development

Corporate Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DCS86 DCS80	Improve organisational cohesion and effectiveness	Number of monthly departmental management meetings held by end June 2025	N/A	Director: Corporate Service	Meeting Minutes. Attendance Register	OpEx	12	3	0	OpEx	Not achieved	Unable to hold meetings due to conflicting schedule of Managers and Director	To develop a schedule so that we adhere to it
DCS87 DCS84	Promote a participatory culture and good governance	Number of quarterly reports submitted to Portfolio on the implementation of Council Resolutions by end June 2025	N/A	Director: Corporate Service	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	20/05/2025	None	N/A
DCS88 DCS82	Improve organisational cohesion and effectiveness	Number of quarterly security reports submitted to Portfolio by end June 2025	N/A	Manager Administration	Portfolio Meeting Minutes. Attendance Register	R 42,000,000	4	1	1	R 41,761,627	Achieved	None	N/A
DCS89 DCS83	Promote a participatory culture and good governance	Number of risk registers updated by end June 2025	N/A	Director: Corporate Service	Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DCS90	Improve organisational cohesion and effectiveness	Number of performance agreements of all municipal employees in the Department signed by end August 2024	N/A	Manager Administration	Signed Performance Agreements	OpEx	41	0	0	OpEx	Target not measurable in this quarter	N/A	N/A
DCS91	Promote a participatory culture and good governance	Number of quarterly consolidated C88 Reports for the Department submitted by end June 2025	N/A	Manager Administration	Acknowledgement of Receipt from PMS Unit	OpEx	2	1	1	OpEx	29/04/2025	None	N/A
DCS92 DCS84	Promote a participatory culture and good	Number of monthly Audit Action Plan updates submitted to Internal Audit, within 7 days after month-	N/A	Director: Corporate	Updated Audit Action Plan / Proof	OpEx	6	3	No findings on Audit Report	N/A	N/A	N/A	N/A

Corporate Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	governance	end, on the corrective actions implemented to address the matters raised in the management letter of the AG for which the department is responsible by end June 2025		Service	of Submission								
DCS93 DCS85	Promote a participatory culture and good governance	Number of monthly reports received from the Office of the Speaker on the sitting of 24 Ward Committees by end June 2025	N/A	Manager: Administration	Office of the Speaker Monthly Reports	R 4,770,000	12	3	3	R1,052,500	Achieved	None	N/A
DCS94 DCS86	Promote a participatory culture and good governance	Number of quarterly Statutory ExCo meetings arranged in accordance with the Structures Act by end June 2025	N/A	Manager: Administration	ExCo Agenda. Meeting Minutes	R 200,000	4	1	1	R216,099	Special ExCo 24/04/2025, 22/05/2025, Statutory ExCo 12/06/2025	None	N/A
DCS95 DCS87	Promote a participatory culture and good governance	Number of quarterly Statutory Council meetings arranged in accordance with the Structures Act by end June 2025	N/A	Manager: Administration	Council Agenda. Meeting Minutes		4	1	1		Special Council 29/04/2025, 26/05/2025, 29/05/2025, 10/06/25, 27/06/2025, Statutory Council 01/07/2025	None	N/A
TL20 DCS96 TL18 DCS88	Improve organisational cohesion and effectiveness	Number of training programmes implemented for Municipal officials by end April 2025	N/A	Director: Corporate Service	Proof of Registration / Attendance Register / Results	R 750,000	10	2	2	R 750,000	Automotive Training 21 - 23/05/2025	None	N/A
TL21 DCS97 TL19 DCS89	Improve organisational cohesion and effectiveness	Number of training programmes implemented for Municipal Councillors by end April 2025	N/A	Director: Corporate Service	Proof of Registration / Attendance Register / Results		5	1	1		Achieved	None	N/A
TL22 DCS98	Improve organisational	Percentage of the municipal budget actually spent on implementing its	N/A	Director: Corporate	Expenditure		90%	0%	100%		Not Achieved	Budget used for financial matters	Spend the budget on more training

Corporate Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
TL20 DCS90	cohesion and effectiveness	workplace skills plan measured as (Total Actual Training Expenditure/ Total Operational Budget) x100) by end June 2025		Service	Report							not related to Training.	programmes
TL23 DCS99 TL21 DCS94	Improve organisational cohesion and effectiveness	Number of students financially supported by end March 2025	N/A	Director: Corporate Service	Bursary Letters	Removed during revision	Removed during revision	0	Removed during revision	N/A	N/A	N/A	N/A
DCS99 DCS92	Improve organisational cohesion and effectiveness	Number of Training and Employment Equity Committee meetings facilitated by end June 2025	N/A	Manager: Administration	Meeting Minutes. Attendance Register	OpEx	4	1	0	OpEx	Training Committee members have been appointed and to be sitting on 17/07/2025	Committee is newly appointed	The committee will sit on the 1st quarter of 2025/26 financial year
DCS100 DCS93	Improve organisational cohesion and effectiveness	Number of training and learning interventions for unemployed youth facilitated by end June 2025	All	Manager Administration	Attendance Register / Programme	External Funding	2	1	0	External Funding	Not Achieved	No External funding	Probe for external funders.
DCS101 DCS94	Improve organisational cohesion and effectiveness	Number of work integrated opportunities of experiential learners facilitated by end June 2025	All	Manager Administration	Attendance Register	OpEx	8	8	8	OpEx	Achieved	None	N/A
DCS102 DCS95	Improve organisational cohesion and effectiveness	Workplace Skills Plan developed and submitted to LGSETA by the end of April 2025	N/A	Manager Administration	Acknowledgement Letter from LGSETA	OpEx	1	1	1	OpEx	Achieved	None	N/A
DCS103	Improve organisational cohesion and effectiveness	Number of mobile offices procured by end June 2025	N/A	Manager Administration	Delivery Note. Invoice	R 900,000	15	15	0	R 0	Not achieved	Budget was utilised for other financial emergencies	Planned and budgeted for 2025/26

Corporate Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DCS104 DCS96	Improve organisational cohesion and effectiveness	Number of quarterly reports to Portfolio on the status of litigations against GTLM by end June 2025	N/A	Manager: Legal Service	Portfolio Meeting Minutes. Attendance Register	R 1,800,000	4	1	1		Achieved	None	N/A
TL23 DCS105 TL23 DCS97	Improve organisational cohesion and effectiveness	Number of people from EE target groups employed in the three highest levels of management in accordance with approved Municipal Employment Equity Plan by end March 2025	N/A	Director: Corporate Service	Appointment Letters	OpEx	3	0	4	OpEx	Performance Manager, Manager in the Office of the Municipal Manager, Expenditure Manager and Supply Chain Manager	None	N/A
DCS106 DCS98	Improve organisational cohesion and effectiveness	Number of vacant funded position filled by June 2025	N/A	Manager: Human Resource	Appointment Letters	OpEx	10	2	1	OpEx	PMU Data Capturer	None	N/A
DCS107 DCS99	Improve organisational cohesion and effectiveness	Number of Employee Assistance interventions facilitated by end June 2025	N/A	Manager: Human Resource	Assessment Reports / Attendance Register	R 350,000	8	2	1		Not achieved	No cases received	N/A
DCS108 DCS100	Improve organisational cohesion and effectiveness	Number of quarterly reports on the status of disciplinary hearings submitted to Portfolio by end June 2025	N/A	Manager: Human Resource	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	0	OpEx	Achieved	None	N/A
DCS109 DCS101	Improve organisational cohesion and effectiveness	Number of quarterly LLF meetings facilitated by end June 2025	N/A	Manager: Human Resource	Attendance Register. Meeting Minutes	OpEx	4	1	0	OpEx	Not achieved	Unavailability of LLF members	Schedule of meetings to be developed
DCS110 DCS102	Improve organisational cohesion and	Progress report on EE submitted to DoL by 15 January 2025	N/A	Manager: Human Resource	Acknowledgment Letter from DoL	OpEx	1	0	Target achieved in Q3	N/A	N/A	N/A	N/A

Corporate Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	effectiveness												
DCS111 DCS403	Improve organisational cohesion and effectiveness	Number of Workmen's Compensation Reports submitted to the DoL by end June 2025	N/A	OHS	Proof of Payment / Assessment Report	R 800,000	1	1	1	R814,668	Achieved	None	N/A
DCS112 DCS404	Improve organisational cohesion and effectiveness	Number of quarterly OHS meetings facilitated by end June 2025	N/A	OHS	Meeting Minutes. Attendance Register	OpEx	4	1	12	OpEx	08/04/2025 22/05/2025, 12/06/2025	None	N/A
DCS113 DCS405	Improve organisational cohesion and effectiveness	Number of quarterly inspections conducted for OHS compliance and reports submitted to Portfolio by end June 2025	N/A	OHS	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DCS114 DCS406	Improve organisational cohesion and effectiveness	Number of bi-annual H&S Risk Assessments conducted by end June 2025	N/A	OHS	Risk Assessment Report	OpEx	2	0	Target achieved in Q3	N/A	N/A	N/A	N/A
DCS115 DCS407	Improve organisational cohesion and effectiveness	Number of annual medical surveillance conducted on employees by end August 2024	N/A	OHS	Medical Assessment Report	OpEx	150	0	150	OpEx	07 - 09/04/2025	N/A	N/A
DCS116 DCS408	Improve organisational cohesion and effectiveness	Percentage of approved budget spent protective clothing measured as (Total budget spent/ Total approved budget X 100) by end June 2025	N/A	OHS	Expenditure Report	R 1,280,000	100%	10%	77%	R 984,355	Achieved	None	N/A
DCS117 DCS409	Promote a participatory culture and good	MPAC Annual Work Plan Program Submitted to Council for approval	N/A	MPAC Researcher	Work Plan Program. Council	OpEx	1	1	1	OpEx	CR201-2024/25 of 27/06/2025	None	N/A

Corporate Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	governance	by end June 2025			Minutes								
DCS118 DCS110	Promote a participatory culture and good governance	Number of public hearing meetings conducted on the 2022/23 and 2023/24 Annual Reports by end March 2025	N/A	MPAC Researcher	Attendance Register. Meeting Minutes	OpEx	2	0	Target achieved in Q3	N/A	N/A	N/A	N/A
DCS119 DCS114	Promote a participatory culture and good governance	Number of Oversight Reports on the 2022/23 and 2023/24 Annual Reports submitted to Council by end March 2025	N/A	MPAC Researcher	Oversight Report. Council Minutes	OpEx	2	0	Target achieved in Q3	N/A	N/A	N/A	N/A
DCS120 DCS112	Promote a participatory culture and good governance	Number of monthly MPAC meetings held by end June 2025	N/A	MPAC Researcher	Attendance Register. Meeting Minutes	OpEx	12	3	4	OpEx	16/04/2025, 14/05/2025, 22/05/2025, 17/06/2025	None	N/A
DCS121 DCS113	Promote a participatory culture and good governance	Number of quarterly progress report on all Council referrals and investigations conducted by MPAC submitted to Council by end June 2025	N/A	MPAC Researcher	Council Minutes	OpEx	4	1	1	OpEx	Achieved	None	N/A
DCS122 DCS114	To maintain a reliable ICT infrastructure and render effective end-user support	Number of monthly reports submitted to the Director on the IT status and activities by end June 2025	N/A	Manager: IT	Signed Report / Acknowledgement of Receipt	OpEx	12	3	3	OpEx	Achieved	None	N/A
DCS115	To maintain a reliable ICT infrastructure and render effective end-	Number of monthly unit meetings held by end June 2025	N/A	Manager: IT	Meeting Minutes. Attendance Register	Removed during revision	Removed during revision	3	Removed during revision	N/A	N/A	N/A	N/A

Corporate Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	user support												
DCS123	To maintain a reliable ICT infrastructure and render effective end-user support	Percentage of approved budget spent on computer equipment measured as (Total budget spent / Total approved budget x 100) by end June 2025	N/A	Manager: IT	Expenditure Report	R 3,700,000	100%	100%	83%	R3,060,127	Achieved	None	N/A

1.2.3. National KPA 3: Local Economic Development

Spatial Planning and Human Settlement									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
TL24 DTS25 TL24 DTS23	Create an environment that promotes development of local economy and facilitate job creation	Number of temporary jobs created through local procurement projects by end June 2025	N/A	Director: Technical Services	Temporary Employment Contracts	OpEx	100	25	22	OpEx	Vaaltyn: 22	None	N/A
TL25 DTS31 TL25 DTS28	Create an environment that promotes development of local economy and facilitate job creation	Number of Full Time Equivalents (calculated as (days worked by participants x number of participants / 230 working days per annum) created through EPWP by end June 2025	N/A	Director: Technical Services	Temporary Employment Contracts	R 1,715,000	22	1	3	R1,715,000	1. LED: $11 \times 60 / 230 = 2.87$ 2. Data Capturing: $1 \times 60 / 230 = 0.26$ Total = 3.13	None	N/A
TL26 DTS32 TL26 DTS29	Create an environment that promotes development of local economy and facilitate job creation	Number of Full Time Equivalents (calculated as (days worked by participants x number of participants / 230 working days per annum) created through MLIP by end June 2025	N/A	Director: Technical Services	Temporary Employment Contracts	R 1,146,000	50	12	46	R1,146,000	1. Taung R&S Maintenance: $15 \times 60 / 230 = 3.9$ 2. Water & Sanitation: $5 \times 60 / 230 = 1.5$ 3. Reivilo Water Meters: $5 \times 60 / 230 = 1.3$ 4. Taung CBD Refuse: $4 \times 60 / 230 = 1.0$ 5. Electrical: $5 \times 60 / 230 = 1.3$ 6. Reivilo Cleaners: $4 \times 60 / 230 = 1.0$ 7. Pudimoe R&S Maintenance: $10 \times 60 / 230 = 2.6$ 8. Qho and Vaaltyn: $4 \times 60 / 230 = 1.0$	None	N/A

Spatial Planning and Human Settlement									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
											9. Reivilo R&S Maintenance: $10 \times 60 / 230 = 2.6$ 10. Bylaws: $3 \times 60 / 230 = 0.9$ 11. Randstad Stream Cleaning: $10 \times 60 / 230 = 2.6$ 12. Taung Vegetation: $3 \times 60 / 230 = 0.8$ 13. Patrollers: $45 \times 60 / 230 = 11.7$ 14. Reivilo Vegetation $10 \times 60 / 230 = 2.6$ 15. Taung Litter Picking: $10 \times 60 / 230 = 2.6$ 16. Extension 6 Vegetation Control: $10 \times 60 / 230 = 2.6$ 17. Pudimoe Vegetation Control: $7 \times 60 / 230 = 1.8$ 18. Vergenoeg Vegetation control $10 \times 60 / 230 = 2.6$ 19. Record Filing $4 \times 60 / 230 = 1.0$ Total = 45.4		
DSP82 DSP76	Create an environment that promotes development of local economy and facilitate job	Number of LED Forums meetings held by end June 2025	N/A	Manager: LED	Meeting Minutes / Attendance Register	OpEx	4	1	1	OpEx	13/006/2025	None	N/A

Spatial Planning and Human Settlement									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	creation												
DSP83 DSP77	Create an environment that promotes development of local economy and facilitate job creation	Number of SMMEs and Cooperatives supported through skills development by end March 2025	N/A	Manager: LED	Attendance Register	R 1,200,000	100	0	27	OpEx	20-22/05/2025 Basic Inventory Management Training	None	N/A
DSP84 DSP78	Create an environment that promotes development of local economy and facilitate job creation	Number of Cooperatives in GTLM supported with Business Equipment by end June 2025	N/A	Manager: LED	Delivery Note / Invoices		20	0	10		Achieved	None	N/A
DSP85 DSP79	To promote and unlock tourism development potential to ensure a preferred tourism destination status	Number of Tourism events held by end December 2024	N/A	Manager: LED	Attendance Register		1	0	Target achieved in Q2	N/A	N/A	N/A	N/A

1.2.4. National KPA 4: Municipal Financial Viability and Management

Financial Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DFS124 DFS116	Improve organisational cohesion and effectiveness	Number of monthly departmental management meetings held by end June 2025	N/A	Chief Financial Officer	Meeting Minutes. Attendance Register	OpEx	12	3	1	OpEx	14/05/2025, 15/05/2025	Department could not have the last meeting due to other commitments	Meeting will be held before submission of AFS
DFS125 DFS117	Promote a participatory culture and good governance	Number of quarterly reports submitted to Council on the implementation of Council Resolutions by end June 2025	N/A	Chief Financial Officer	Resolution Matrix	OpEx	4	1	1	OpEx	09/05/2025	None	N/A
DFS126 DFS118	Promote a participatory culture and good governance	Number of risk registers updated by end June 2025	N/A	Chief Financial Officer	Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DFS127	Promote a participatory culture and good governance	Number of performance agreements of all municipal employees in the Department signed by end August 2024	N/A	Chief Financial Officer	Signed Performance Agreements	OpEx	38	0	0	OpEx	Target not measurable in this quarter	N/A	N/A
DFS128	Promote a participatory culture and good governance	Number of quarterly consolidated C88 Reports for the Department submitted by end June 2025	N/A	Chief Financial Officer	Acknowledgement of Receipt from PMS Unit	OpEx	2	1	1	OpEx	29/04/2025	None	N/A
DFS129 DFS119	To improve overall financial management in the municipality by developing and implementing appropriate systems and	Number of bi-annual Budget Steering Committee meetings held by end June 2025	N/A	Chief Financial Officer	Attendance Register. Minutes	OpEx	2	1	2	OpEx	24/04/2025, 22/05/2025	None	N/A

Financial Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	controls												
TL27 DFS130 TL27 DFS120	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of 2023/24 Annual Financial Statements submitted to AGSA by 31 August 2024	N/A	Chief Financial Officer	Acknowledgement of Receipt	OpEx	1	0	Target achieved in Q1	N/A	N/A	N/A	N/A
TL28 DFS131 TL28 DFS121	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash + investments / Monthly fixed operating expenditure) by end December 2024	N/A	Chief Financial Officer	Annual Financial Statement	OpEx	1.5	0	Target achieved in Q2	N/A	N/A	N/A	N/A
TL29 DFS132 TL29 DFS122	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Debt to Revenue Short Term Lease + Long Term Lease / Total Operating Revenue - Operating Conditional Grant by end December 2024	N/A	Chief Financial Officer	Annual Financial Statement	OpEx	2.1	0	Target achieved in Q2	N/A	N/A	N/A	N/A
DFS133 DFS123	Promote a participatory culture and good	Number of monthly Audit Action Plan updates submitted to Internal Audit, within 7 days after month-end, on the corrective	N/A	Chief Financial Officer	Updated Audit Action Plan / Proof of Submission	OpEx	6	3	3	OpEx	Achieved	None	N/A

Financial Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	governance	actions implemented to address the matters raised in the management letter of the AG for which the department is responsible by end June 2025											
TL30 DFS134 TL30 DFS124	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of 2024/25 Adjustment Budgets submitted to Council for approval by end February 2025	N/A	Chief Financial Officer	Council Minutes	OpEx	1	0	Target achieved in Q3	N/A	N/A	N/A	N/A
TL31 DFS135 TL31 DFS125	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of final 2025/26 Budgets submitted to Council by 31 May 2025	N/A	Chief Financial Officer	Council Minutes	OpEx	1	1	1	OpEx	CR198-2024/25 of 29/05/2025	None	N/A
DFS136 DFS126	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of legislative required Budget implementation policies reviewed and submitted to Council by end May 2025	N/A	Manager: Budget	Council Minutes	OpEx	2	1	1	OpEx	CR198-2024/25 of 29/05/2025	None	N/A

Financial Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DFS137 DFS127	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of MFMA S71 reports with the monthly actual revenue and expenditure against the approved budget submitted to Provincial Treasury by end June 2025	N/A	Manager: Budget	Acknowledgement of Receipt	OpEx	12	3	3	OpEx	Achieved	None	N/A
DFS138 DFS128	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of quarterly MFMA S52 Reports submitted to Provincial Treasury by end June 2025	N/A	Manager: Budget	Acknowledgement of Receipt	OpEx	4	1	1	OpEx	Achieved	None	N/A
DFS139 DFS129	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of quarterly MFMA S11(4) reports submitted to Provincial Treasury by end June 2025	N/A	Manager: Budget	Acknowledgement of Receipt	OpEx	4	1	1	OpEx	Achieved	None	N/A
DFS140 DFS130	To improve overall financial management in the municipality by developing and implementing	Number of monthly reconciliations of payroll submitted to the CFO by end June 2025	N/A	Manager: Budget	Signed off reconciliation	OpEx	12	3	3	OpEx	Achieved	None	N/A

Financial Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	appropriate systems and controls												
DFS141 DFS131	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly reconciliations of grants submitted to the CFO by end June 2025	N/A	Manager: Budget	Signed off reconciliation	OpEx	12	3	3	OpEx	Achieved	None	N/A
TL32 DFS142 TL32 DFS132	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of indigent households that received free basic electricity in GTLM by end June 2025	N/A	Chief Financial Officer	Expenditure Report	R 6,000,000	4,500	4,500	01 - 4,344 02 - 4,471 03 - 4,559	01 - 421,783 02 - 434,108 03 - 442,662	4,458: Not achieved	Indigents are buying electricity from ghost Vendors	Encourage Indigents to buy electricity from Eskom approved vendors
TL33 DFS143 TL33 DFS133	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of indigent households that received free basic water in GTLM by end June 2025	N/A	Chief Financial Officer	Expenditure Report	R 1,871,251	20	20	01 - 22 02 - 30 03 - 30	01 - 799 02 - 1,089 03 - 1,089	27: Achieved	None	N/A
TL34 DFS144 TL34 DFS134	Eradicate backlogs in order to improve access to services and ensure proper operations and	Number of indigent households that received free basic sanitation in GTLM by end June 2025	N/A	Chief Financial Officer	Expenditure Report	R 4,742,363	220	220	01 - 229 02 - 253 03 - 208	01 - 15,389 02 - 17,002 03 - 13,978	230: Achieved	None	N/A

Financial Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	maintenance												
TL35 DFS145 TL35 DFS135	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of indigent households that received free basic refuse removal in GTLM by end June 2025	N/A	Chief Financial Officer	Expenditure Report	R 732,370	220	220	01 - 271 02 - 292 03 - 240	01 - 19,011 02 - 20,484 03 - 16,836	267: Achieved	None	N/A
TL36 DFS146 TL36 DFS136	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of indigent households that received monthly rebates on property rates in GTLM by end June 2025	N/A	Chief Financial Officer	Expenditure Report		220	220	01 - 189 02 - 195 03 - 157	01 - 12,664 02 - 13,188 03 - 11,087	180: Not Achieved	Legislative rebates R80 000 exhausted FBS rebates	Manner in how system calculates the rates
DFS147 DFS137	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of indigent households in Reivilo, Taung and Pudimoe registered on financial system by end June 2025	1, 5, 8	Manager: FBS	Updated Indigent Register	OpEx	240	60	240	OpEx	Achieved	None	N/A
DFS148 DFS138	To improve overall financial management in the municipality by developing and implementing appropriate systems and	Number of indigent households in rural areas registered by end June 2025	N/A	Manager: FBS	Updated Indigent Register	OpEx	10,000	2,500	6,944	OpEx	522: Not achieved	Expired Indigents (after 3 years) does not apply again	Councillors to prioritize Indigent Campaigns in their Wards

Financial Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	controls												
DFS149 DFS139	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Percentage of monthly collection rate indicating billing versus actual money received by end June 2025	N/A	Manager: Revenue	Cash-flow Report	OpEx	68%	68%	69%	OpEx	Achieved	None	N/A
DFS150 DFS140	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of quarterly reports submitted to Portfolio on actions taken against rates and services defaulters by end June 2025	N/A	Manager: Revenue	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DFS151 DFS141	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly reconciliations of revenue submitted to the CFO by end June 2025	N/A	Manager: Revenue	Signed off reconciliation	OpEx	12	3	3	OpEx	Achieved	None	N/A
DFS152 DFS142	To improve overall financial management in the municipality by	Number of monthly reconciliations of receivables submitted to the CFO by end	N/A	Manager: Revenue	Signed off reconciliation	OpEx	12	3	3	OpEx	Achieved	None	N/A

Financial Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	developing and implementing appropriate systems and controls	June 2025											
DFS153 DFS143	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of quarterly reports submitted to Portfolio on Municipal Insurance Claims injured by end June 2025	N/A	Manager: Assets	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DFS154 DFS144	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of quarterly reviews of Fixed Assets Register by end June 2025	N/A	Manager: Assets	Signed-off Report	OpEx	4	1	1	OpEx	Achieved	None	N/A
DFS155 DFS145	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly Asset Reconciliation reports submitted to the CFO by end June 2025	N/A	Manager: Assets	Signed-off Reports / Acknowledgement of Receipt	OpEx	12	3	3	OpEx	Achieved	None	N/A

Financial Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DFS156 DFS146	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of quarterly reports submitted to Portfolio on verification of movable assets by end June 2025	N/A	Manager: Assets	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DFS157 DFS147	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly reconciliations of property, plant and equipment submitted to the CFO by end June 2025	N/A	Manager: Assets	Signed off reconciliation	OpEx	12	3	3	OpEx	Achieved	None	N/A
DFS158 DFS148	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of quarterly reports submitted to Portfolio on the implementation of SCM Policy by end June 2025	N/A	Manager: SCM	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DFS159 DFS149	To improve overall financial management in the municipality by developing and implementing	% of local SMME development supported by awarding 30% total value of contracts (Bids awarded to Local SMME/ Total bids awarded) x 100) by end June	N/A	Manager: SCM	Signed-off Calculations	OpEx	30%	30%	26%	OpEx	Not achieved	Tenders advertised with high criteria local service providers did not meet the criteria	N/A

Financial Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	appropriate systems and controls	2025											
DFS160 DFS150	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of days taken to appoint service providers on all tenders advertised by end June 2025	N/A	Manager: SCM	Signed-off Report	OpEx	40 days	40 days	16	OpEx	Achieved	None	N/A
DFS161 DFS151	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of quarterly reports submitted to Portfolio on contract awarded and signed above the prescribed amount by end June 2025	N/A	Manager: SCM	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DFS162 DFS152	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly inventory verification reports submitted to the CFO by end June 2025	N/A	Manager: SCM	Signed-off Reports / Acknowledgement of Receipt	OpEx	12	3	3	OpEx	Achieved	None	N/A
DFS163	Improve organisational	Number of quarterly reports submitted to Portfolio on the	N/A	Manager: SCM	Portfolio Meeting Minutes.	OpEx	4	1	1	OpEx	Achieved	None	N/A

Financial Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DFS153	cohesion and effectiveness	management of contracts across the Municipality by end June 2025			Attendance Register								
DFS164 DFS154	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly reconciliations of inventory submitted to the CFO by end June 2025	N/A	Manager: SCM	Signed off reconciliation	OpEx	12	3	3	OpEx	Achieved	None	N/A
DFS165 DFS155	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Percentage of creditors paid within 30 days as required by MFMA (Total payment made/ Total invoices submitted) x 100) by end June 2025	N/A	Manager: Expenditure	Age Analysis Report	OpEx	100%	100%	100%	OpEx	Achieved	None	N/A
DFS166 DFS156	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly VAT reconciliations reports submitted to the CFO by end June 2025	N/A	Manager: Expenditure	VAT Report / Acknowledgement of Receipt	OpEx	12	3	3	OpEx	Achieved	None	N/A
DFS167	To improve overall financial	Number of reconciliations of the investments register completed	N/A	Manager:	Investment	OpEx	12	3	3	OpEx	Achieved	None	N/A

Financial Services									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DFS167	management in the municipality by developing and implementing appropriate systems and controls	by end June 2025		Expenditure	Register								
DFS168 DFS168	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly reconciliations of cash and cash equivalents submitted to the CFO by end June 2025	N/A	Manager: Expenditure	Signed off reconciliation	OpEx	12	3	3	OpEX	Achieved	None	N/A

1.2.5. National KPA 5: Good Governance and Public Participation

Office of the Municipal Manager – Performance Management									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DMM169 DMM169	Improve organisational cohesion and effectiveness	Number of performance agreements of the MM and Directors signed by end July 2024	N/A	Manager: PMS	Signed Performance Agreements	OpEx	6	0	Target achieved in Q3	N/A	N/A	N/A	N/A
DMM170 DMM160	Improve organisational cohesion and effectiveness	Number of performance agreements of all municipal employees in the Office of the Municipal Manager signed by end August 2024	N/A	Manager: PMS	Signed Performance Agreements	OpEx	11	0	0	N/A	Target not measurable in this quarter	N/A	N/A
DMM171 DMM161	Improve organisational cohesion and effectiveness	Number of draft 2023/24 Annual Performance Reports submitted to the AG in terms of Section 46 of the MSA by 31 August 2024	N/A	Manager: PMS	Acknowledgement of Receipt	OpEx	1	0	Target achieved in Q1	N/A	N/A	N/A	N/A
DMM172 DMM162	Improve organisational cohesion and effectiveness	Number of annual formal performance evaluations of the MM and Directors conducted by end October 2024	N/A	Manager: PMS	Evaluation Report	OpEx	1	0	0	OpEx	Not achieved	Subject to appointment of the Performance Manager	Scheduled for Q1 of 2025/26
DMM173 DMM163	Improve organisational cohesion and effectiveness	Number of annual formal performance evaluations of all municipal employees conducted by end October 2024	N/A	Manager: PMS	Evaluation Report	OpEx	1	0	0	N/A	Target not measurable in this quarter	N/A	N/A
TL38 DMM174 DMM164	Promote a participatory culture and good governance	Number of 2023/24 Annual Reports submitted to Council by end January 2025	N/A	Manager: PMS	Council Minutes	OpEx	1	0	Target achieved in Q3	N/A	N/A	N/A	N/A
TL39 DMM175	To improve overall financial management in	Number of 2024/25 mid-term budget and performance assessment reports submitted to the Mayor by 25 January	N/A	Manager: PMS	Acknowledgement of Receipt	OpEx	1	0	Target achieved in Q3	N/A	N/A	N/A	N/A

Office of the Municipal Manager – Performance Management									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DMM165	the municipality by developing and implementing appropriate systems and controls	2025											
DMM176 DMM166	Improve organisational cohesion and effectiveness	Number of annual 2024/25 Strategic Planning coordinated by end February 2025	N/A	Manager: PMS	Attendance Register	R 110,000	1	0	Target achieved in Q3	N/A	N/A	N/A	N/A
DMM177 DMM167	Improve organisational cohesion and effectiveness	Number of PMS frameworks reviewed and submitted to Council by end May 2025	N/A	Manager: PMS	Council Minutes	OpEx	1	1	1	OpEx	CR221-2024-25 of 01/07/2025	None	N/A
DMM178 DMM168	Improve organisational cohesion and effectiveness	Number of Top Layer SDBIP's submitted to the Mayor within 28 days after the approval of the final Budget	N/A	Manager: PMS	Acknowledgement of Receipt	OpEx	1	1	1	OpEx	Achieved	None	N/A
DMM179 DMM169	Improve organisational cohesion and effectiveness	Number of quarterly performance reports in terms of the Top Layer SDBIP submitted to Portfolio by end June 2025	N/A	Manager: PMS	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DMM180 DMM170	Improve organisational cohesion and effectiveness	Number of quarterly organisational performance monitoring and evaluation report submitted to Portfolio by end June 2025	N/A	Manager: PMS	Portfolio Meeting Minutes. Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A
DMM181 DMM171	Improve organisational cohesion and	Number of Technical SDBIP's submitted to the MM by 30 June 2025	N/A	Manager: PMS	Acknowledgement of Receipt	OpEx	1	1	1	OpEx	Achieved	None	N/A

Office of the Municipal Manager – Performance Management									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	effectiveness												
DMM182	Improve organisational cohesion and effectiveness	Number of quarterly consolidated C88 Reports submitted to NWPT and CoGTA by end June 2025	N/A	Manager: PMS	Acknowledgement of Receipt	OpEx	2	1	1	OpEx	29/04/2025	None	N/A
DMM183 DMM172	Promote a participatory culture and good governance	Number of risk registers updated by end June 2025	N/A	Manager: PMS	Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A

Office of the Municipal Manager – Internal Audit									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DMM184 DMM173	Improve organisational cohesion and effectiveness	Number of annual audit plans prepared and submitted to Audit and Performance Committee for approval by end September 2024	N/A	Audit Executive	Meeting Minutes. Attendance Register	OpEx	1	0	Target achieved in Q1	N/A	N/A	N/A	N/A
DMM185 DMM174	Improve organisational cohesion and effectiveness	Number of Audit Committee Charters submitted to Council for approval by end September 2024	N/A	Audit Executive	Council Minutes	OpEx	1	0	Target achieved in Q2	N/A	N/A	N/A	N/A
DMM186 DMM175	Improve organisational cohesion and effectiveness	Number of internal Audit Charters submitted to Council for noting by end September 2024	N/A	Audit Executive	Council Minutes	OpEx	1	0	Target achieved in Q1	N/A	N/A	N/A	N/A

Office of the Municipal Manager – Internal Audit									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DMM187 DMM176	Improve organisational cohesion and effectiveness	Number of Internal Audit Charters submitted for approval to the Audit Committee by end September 2024	N/A	Audit Executive	Audit Committee Meeting Minutes. Attendance Register	OpEx	1	0	Target achieved in Q1	N/A	N/A	N/A	N/A
DMM188 DMM177	Improve organisational cohesion and effectiveness	Number of Audit Action Plan for 2023/24 submitted to Council by end January 2025	N/A	Audit Executive	Council Minutes	OpEx	1	0	Target achieved in Q3	N/A	N/A	N/A	N/A
DMM189 DMM178	Improve organisational cohesion and effectiveness	Number of quarterly submissions of Audit Committee reports to Council facilitated by end June 2025	N/A	Audit Executive	Council Minutes	OpEx	4	1	1	OpEx	CR2025-2024/25 of 01/07/2025	None	N/A
DMM190 DMM179	Improve organisational cohesion and effectiveness	Number of final audit reports submitted to the Audit and Performance Committee by end June 2025	N/A	Audit Executive	Audit Committee Meeting Minutes. Attendance Register	OpEx	12	4	4	OpEx	Final Q2 AoPI Report, Final IFS Report February 2025, Q3 Findings Tracking Report, Q3 IA Follow-up Report March 2025	None	N/A
DMM191 DMM180	Improve organisational cohesion and effectiveness	Number of final Audit reports issued to the Municipal Manager by end June 2025	N/A	Audit Executive	Signed-off Audit Reports	OpEx	12	4	4	OpEx	Final Q2 AoPI Report, Final IFS Report February 2025, Q3 Findings Tracking Report, Q3 IA Follow-up Report March 2025	None	N/A

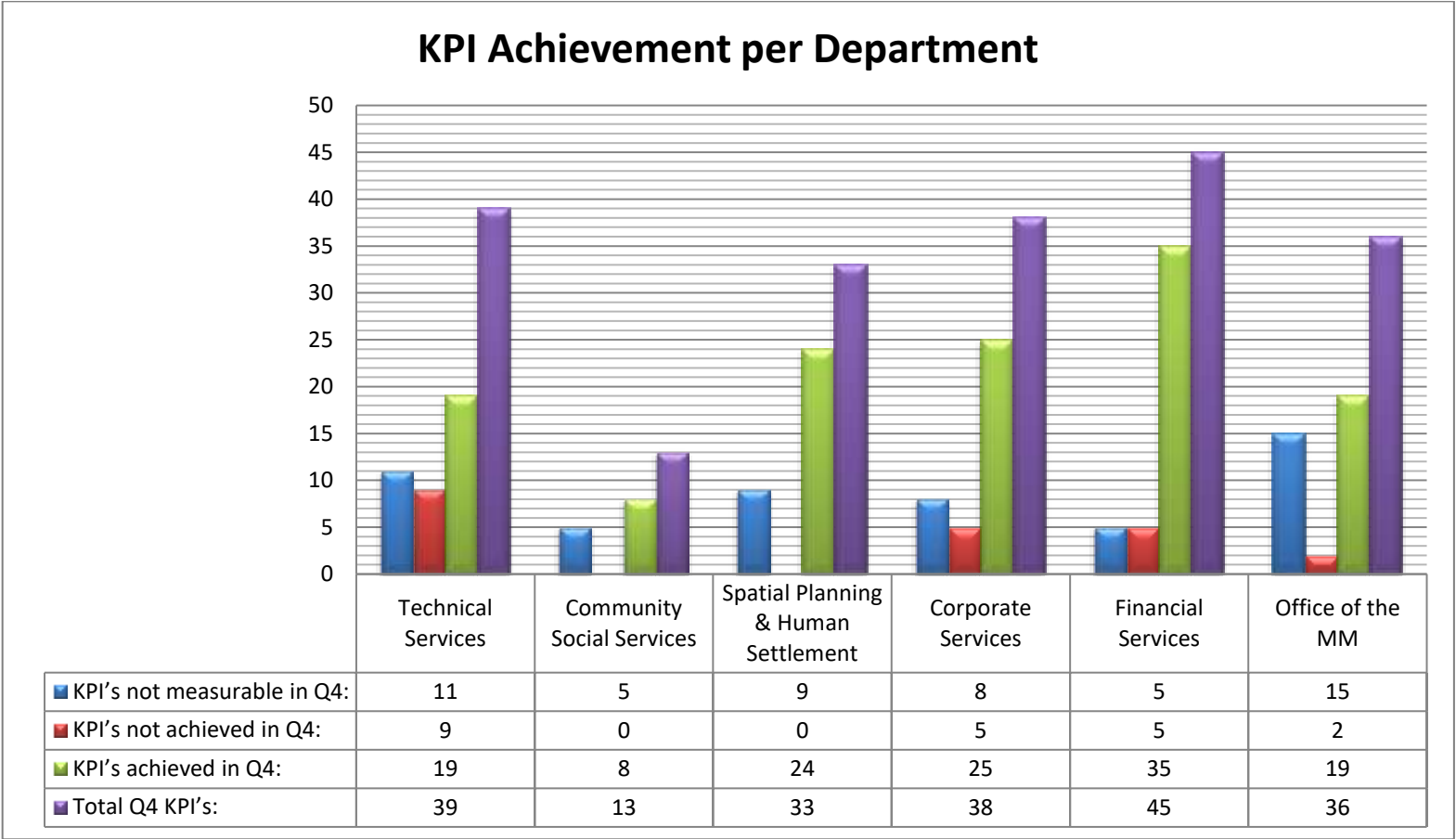
Office of the Municipal Manager – Communications and Marketing									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DMM192 DMM181	Improve organisational cohesion and effectiveness	Number of bi-annual staff meetings coordinated by end June 2025	N/A	Communication Manager	Meeting Minutes. Attendance Register	OpEx	2	1	1	OpEx	16/05/2025	None	Next meeting planned for 04/12/2025
DMM193 DMM182	Improve organisational cohesion and effectiveness	Number of monthly management meetings coordinated by end June 2025	N/A	Communication Manager	Meeting Minutes. Attendance Register	OpEx	12	3	3	OpEx	11/06/2025 06/05/2025 14/04/2025	None	N/A
DMM194 DMM183	To promote the municipality as a Brand which strives for excellence	Number of diaries procured for Municipal councillors and officials by end November 2024	N/A	Communication Manager	Delivery Note. Invoices	OpEx	350	0	0	OpEx	Target not measurable in this quarter	N/A	N/A
DMM195 DMM184	To promote the municipality as a Brand which strives for excellence	Number of quarterly Municipal Event Management and GTLM Brand Communication reports submitted to the MM by end June 2025	N/A	Communication Manager	Acknowledgement of Receipt	OpEx	4	1	1	OpEx	Achieved	None	N/A
DMM196 DMM185	To facilitate the flow of information between the municipality and its stakeholders	Number of quarterly History of Taung Research Project progress reports submitted to the MM by end June 2025	N/A	Communication Manager	Acknowledgement of Receipt	Subject to external funding	4	1	1	Subject to external funding	Achieved	None	N/A
DMM197 DMM186	To facilitate the flow of information between the municipality and its	Number of monthly internal newsletter published by end June 2025	N/A	Communication Manager	Copy of the Newsletter	OpEx	12	3	3	OpEx	Achieved	None	N/A

Office of the Municipal Manager – Communications and Marketing									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	stakeholders												
DMM198 DMM187	To facilitate the flow of information between the municipality and its stakeholders	Number of annual Rea Dira magazine issues published by end December 2024	N/A	Communication Manager	Delivery note. Copy of Magazine	R 505,000	1	0	0	OpEx	Target not measurable in this quarter	N/A	N/A
DMM199 DMM188	To facilitate the flow of information between the municipality and its stakeholders	Number of quarterly reports on publication of legislated notice, adverts and website uploads submitted to the MM by end June 2025	N/A	Communication Manager	Acknowledgement of Receipt	OpEx	4	1	1	R22,000	Achieved	None	N/A
DMM200 DMM189	To facilitate the flow of information between the municipality and its stakeholders	Number of quarterly reports submitted to the MM on usage of Social Media by end June 2025	N/A	Communication Manager	Acknowledgement of Receipt	OpEx	4	1	1	OpEx	Achieved	None	N/A
DMM201 DMM190	To promote the municipality as a Brand which strives for excellence	Number of slots for interviews hosted on Vaaltar FM talk show by end June 2025	N/A	Communication Manager	Signed Questions / CD from Vaaltar	R 300,000	30	10	8	OpEx	Not achieved	Unavailability of interviewees	Initiate 'pairing of interviewees'
DMM202 DMM191	To promote the municipality as a Brand which strives for	Number of quarterly meetings held with Vaaltar FM by end June 2025	N/A	Communication Manager	Attendance Register	OpEx	4	1	1	OpEx	Achieved	None	N/A

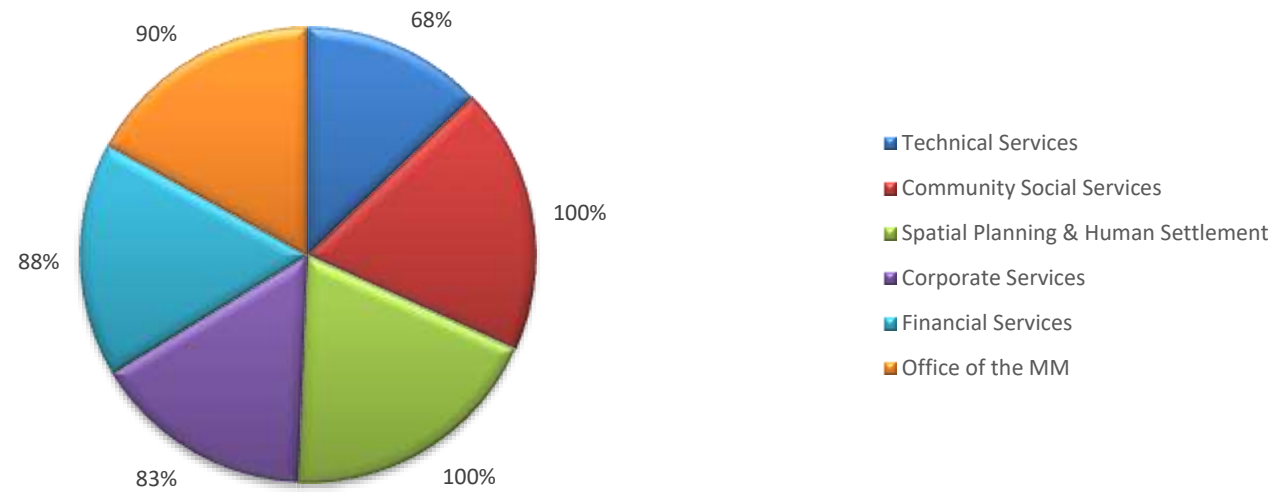
Office of the Municipal Manager – Communications and Marketing									QUARTERLY PERFORMANCE REPORTING: APRIL TO JUNE 2023				
REF	Strategic Objectives	KPI / Unit of Measurement	Ward	Programme Driver	Portfolio of Evidence	Revised Budget	Revised Annual Target	Q4 Target	Actual performance achieved Q4	Actual expenditure in Q4	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	excellence												
DMM203 DMM192	To facilitate the flow of information between the municipality and its stakeholders	Number of monthly reports on ad hoc meetings attended submitted to the MM by end June 2025	N/A	Communication Manager	Acknowledgement of Receipt	OpEx	12	3	3	OpEx	Achieved	None	N/A
DMM204 DMM193	Improve organisational cohesion and effectiveness	Number of monthly unit meetings held by end June 2025	N/A	Communication Manager	Meeting Minutes. Attendance Register	OpEx	Removed during revision	3	Removed during revision	N/A	N/A	N/A	N/A

1.3 Summary of Non-Financial Performance Results

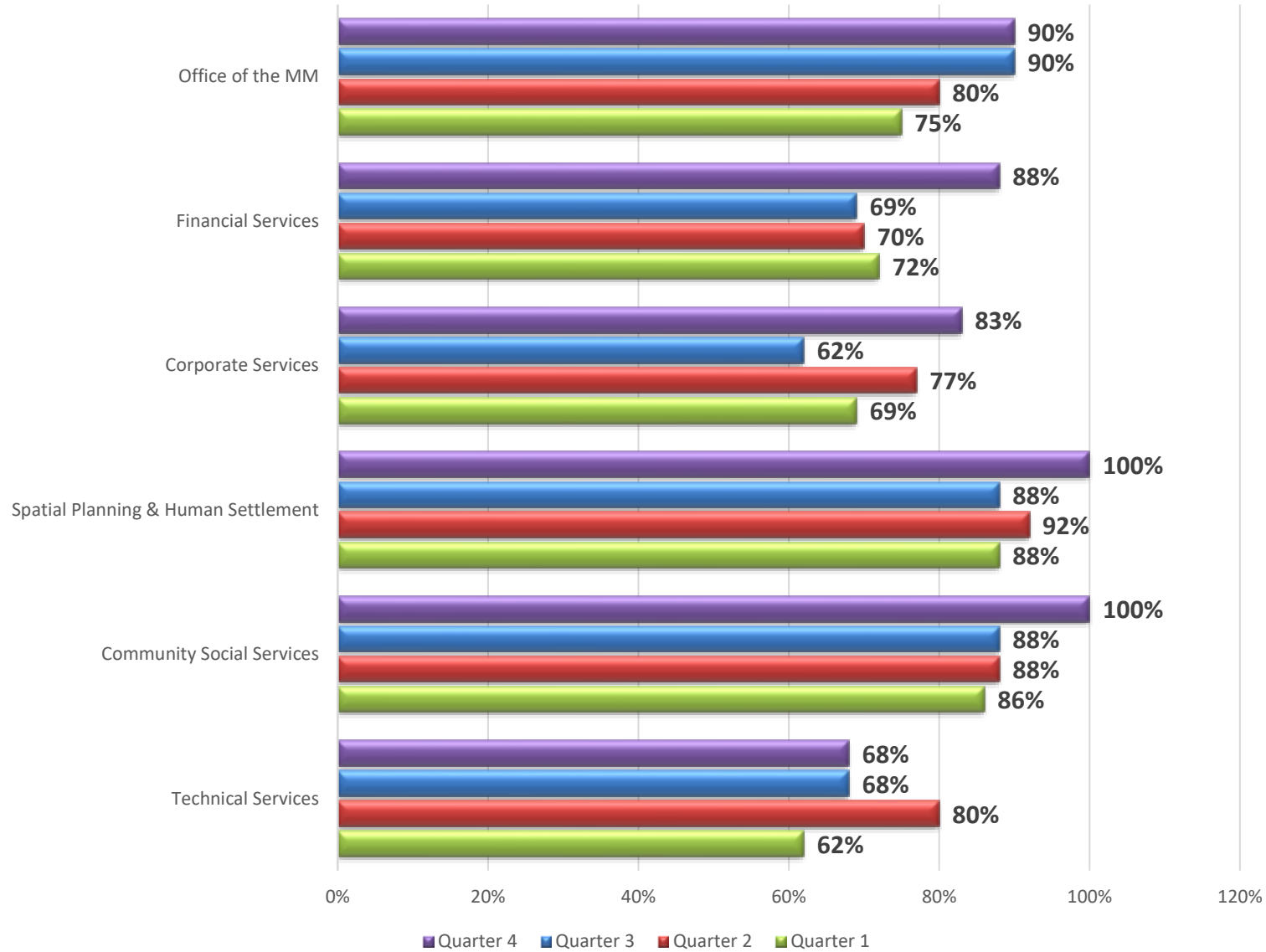
The SDBIP is essentially the municipality’s business plan and is an integral part of the financial planning, implementation and measurement process. The SDBIP functions as the connection between the strategic plan (IDP), Budget and management performance agreement, and includes detailed information on how the budget will be implemented, by means of forecast, cash flows, Service Delivery targets and indicators.



Average Percentge per Department



2024/25 Quarterly Performance Movement



PART 2: Financial Performance Information

NW394 Greater Taung - Table C1 Monthly Budget Statement Summary - M12 - Quarter 4

Description	2023/24	Budget Year 2024/25							
	Audited Outcome	Original Budget	Adjusted Budget	Quarter 4	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Financial Performance									
Property rates	31,027	45,939	45,939	1,783	24,027	45,939	(21,912)	-48%	45,939
Service charges	12,207	20,150	20,150	3,126	12,893	20,150	(7,258)	-36%	20,150
Investment revenue	6,704	10,480	10,480	3,450	7,629	10,480	(2,851)	-27%	10,480
Transfers and subsidies - Operational	254,010	266,922	266,922	7,387	272,844	266,922	5,922	2%	266,922
Other own revenue	9,531	16,173	16,173	1,691	16,836	16,173	663	4%	-
Total Revenue (excluding capital transfers and contributions)	313,479	359,664	359,664	17,437	334,228	359,664	(25,436)	-7%	359,664
Employee costs	130,977	143,086	141,835	38,485	137,949	141,835	(3,886)	-3%	141,835
Remuneration of Councillors	22,818	24,908	24,908	5,772	23,925	24,908	(983)	-4%	24,908
Depreciation and amortisation	45,222	38,252	38,252	9,760	41,132	38,252	2,880	8%	38,252
Interest	2,922	400	400	11	91	400	(309)	-77%	400
Inventory consumed and bulk purchases	13,817	15,446	17,516	5,535	14,607	17,516	(2,910)	-17%	17,516
Transfers and subsidies	309	50	300	-	307	300	7	2%	300
Other expenditure	182,189	133,655	166,330	38,614	148,881	166,330	(17,449)	-10%	166,330
Total Expenditure	398,253	355,797	389,541	98,177	366,891	389,541	(22,649)	-6%	389,541
Surplus/(Deficit)	(84,773)	3,867	(29,877)	(80,740)	(32,663)	(29,877)	(2,787)	9%	(29,877)
Transfers and subsidies - capital (monetary allocations)	50,256	69,600	69,600	20,641	67,613	69,600	(1,987)	-3%	69,600
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(34,517)	73,467	39,724	(60,099)	34,950	39,724	(4,774)	-12%	39,724
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	(34,517)	73,467	39,724	(60,099)	34,950	39,724	(4,774)	-12%	39,724
Capital expenditure & funds sources									
Capital expenditure	57,220	72,600	76,550	42,368	87,807	76,550	11,257	15%	76,550
Capital transfers recognised	41,934	69,600	69,600	38,392	80,515	69,600	10,915	16%	69,600
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	15,286	3,000	6,950	3,975	7,292	6,950	342	5%	6,950
Total sources of capital funds	57,220	72,600	76,550	42,368	87,807	76,550	11,257	15%	76,550
Financial position									
Total current assets	74,260	144,123	75,577		83,147				75,577
Total non current assets	795,984	825,128	834,448		818,205				834,448
Total current liabilities	87,976	90,964	88,543		83,976				88,543
Total non current liabilities	45,915	34,465	45,921		45,915				45,921
Community wealth/Equity	736,354	843,821	775,561		771,461				775,561
Cash flows									
Net cash from (used) operating	128,700	100,661	66,917	(24,220)	191,020	66,917	(124,103)	-185%	66,917
Net cash from (used) investing	52,871	(72,600)	(76,550)	(19,573)	(59,144)	(76,550)	(17,406)	23%	(76,550)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the month/year end	229,354	75,843	10,627	-	152,136	10,627	(141,509)	-1332%	10,627
Debtors & creditors analysis	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis									
Total By Income Source	2,075	1,456	1,330	1,523	1,428	1,222	1,142	120,869	131,044
Creditors Age Analysis									
Total Creditors	765	-	-	-	-	-	-	1	766

NW394 Greater Taung - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M12 - Quarter 4

Description	Ref	2023/24	Budget Year 2024/25							
		Audited	Original	Adjusted	Quarter 4	YearTD actual	YearTD budget	YTD	YTD %	Full Year
R thousands	1									
Revenue - Functional										
Governance and administration		292,138	329,522	329,522	6,624	304,901	329,522	(24,621)	-7%	329,522
Executive and council		245,396	257,199	257,199	-	257,211	257,199	12	0%	257,199
Finance and administration		46,742	72,323	72,323	6,624	47,690	72,323	(24,633)	-34%	72,323
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		51,170	65,764	65,764	17,653	63,634	65,764	(2,130)	-3%	65,764
Community and social services		890	2,492	2,492	(864)	1,087	2,492	(1,405)	-56%	2,492
Sport and recreation		50,281	63,272	63,272	18,517	62,547	63,272	(725)	-1%	63,272
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		5,573	4,679	4,679	937	5,265	4,679	586	13%	4,679
Planning and development		2,536	2,964	2,964	802	3,591	2,964	627	21%	2,964
Road transport		3,037	1,715	1,715	135	1,674	1,715	(41)	-2%	1,715
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		14,854	29,300	29,300	12,864	28,041	29,300	(1,258)	-4%	29,300
Energy sources		3,878	13,541	13,541	3,130	8,477	13,541	(5,064)	-37%	13,541
Water management		1,508	2,439	2,439	7,223	9,510	2,439	7,072	290%	2,439
Waste water management		3,766	5,533	5,533	983	4,074	5,533	(1,460)	-26%	5,533
Waste management		5,702	7,786	7,786	1,528	5,980	7,786	(1,806)	-23%	7,786
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	363,736	429,264	429,264	38,078	401,841	429,264	(27,423)	-6%	429,264
Expenditure - Functional										
Governance and administration		232,008	205,035	222,778	53,925	213,757	222,778	(9,021)	-4%	222,778
Executive and council		129,355	122,616	127,413	32,936	127,799	127,413	386	0%	127,413
Finance and administration		102,653	82,419	95,365	20,989	85,959	95,365	(9,407)	-10%	95,365
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		13,941	25,286	22,353	9,737	35,734	22,353	13,381	60%	22,353
Community and social services		9,736	4,442	5,419	3,596	13,896	5,419	8,477	156%	5,419
Sport and recreation		4,009	19,785	16,035	3,207	11,871	16,035	(4,163)	-26%	16,035
Public safety		-	-	-	-	-	-	-	-	-
Housing		196	1,060	900	2,934	9,966	900	9,066	1008%	900
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		56,023	51,483	51,576	12,718	40,258	51,576	(11,318)	-22%	51,576
Planning and development		20,821	13,469	16,009	3,934	7,996	16,009	(8,013)	-50%	16,009
Road transport		35,202	38,014	35,567	8,784	32,262	35,567	(3,306)	-9%	35,567
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		96,271	73,593	92,433	21,796	77,053	92,433	(15,381)	-17%	92,433
Energy sources		45,640	42,155	55,255	12,704	43,336	55,255	(11,918)	-22%	55,255
Water management		7,095	4,098	5,298	2,360	9,235	5,298	3,938	74%	5,298
Waste water management		5,808	10,711	11,911	1,099	4,706	11,911	(7,206)	-60%	11,911
Waste management		37,728	16,629	19,969	5,633	19,775	19,969	(194)	-1%	19,969
Other	10	400	400	400	1	90	400	(310)	-78%	400
Total Expenditure - Functional	3	398,253	355,797	389,541	98,177	366,891	389,541	(22,649)	-6%	389,541
Surplus/ (Deficit) for the year		(34,517)	73,467	39,724	(60,099)	34,950	39,724	(4,774)	-12%	39,724

NW394 Greater Taung - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M12 - Quarter 4

Vote Description	Ref	2023/24	Budget Year 2024/25							
		Audited	Original	Adjusted	Quarter 4	YearTD actual	YearTD budget	YTD	YTD %	Full Year
R thousands										
Revenue by Vote	1									
Vote 1 - Community and Social Services		51,170	65,764	65,764	17,653	63,634	65,764	(2,130)	-3.2%	65,764
Vote 2 - Energy Sources		3,878	13,541	13,541	3,130	8,477	13,541	(5,064)	-37.4%	13,541
Vote 3 - Executive and Council		245,396	257,199	257,199	-	257,211	257,199	12	0.0%	257,199
Vote 4 - Finance and Administration		46,742	72,323	72,323	6,624	47,690	72,323	(24,633)	-34.1%	72,323
Vote 5 - Planning and Development		2,536	2,964	2,964	802	3,591	2,964	627	21.2%	2,964
Vote 6 - Road Transport		3,037	1,715	1,715	135	1,674	1,715	(41)	-2.4%	1,715
Vote 7 - Sports and Recreation		-	-	-	-	-	-	-	-	-
Vote 8 - Waste Managemnt		5,702	7,786	7,786	1,528	5,980	7,786	(1,806)	-23.2%	7,786
Vote 9 - Waste Water Management		3,766	5,533	5,533	983	4,074	5,533	(1,460)	-26.4%	5,533
Vote 10 - Water Managemnt		1,508	2,439	2,439	7,223	9,510	2,439	7,072	290.0%	2,439
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	363,736	429,264	429,264	38,078	401,841	429,264	(27,423)	-6.4%	429,264
Expenditure by Vote	1									
Vote 1 - Community and Social Services		13,705	25,487	22,554	7,734	28,631	22,554	6,077	26.9%	22,554
Vote 2 - Energy Sources		45,640	42,155	55,255	12,704	43,336	55,255	(11,918)	-21.6%	55,255
Vote 3 - Executive and Council		129,355	122,616	127,413	32,936	127,799	127,413	386	0.3%	127,413
Vote 4 - Finance and Administration		102,653	82,419	95,365	20,989	85,959	95,365	(9,407)	-9.9%	95,365
Vote 5 - Planning and Development		20,821	13,469	16,009	3,934	7,996	16,009	(8,013)	-50.1%	16,009
Vote 6 - Road Transport		35,202	38,014	35,567	8,784	32,262	35,567	(3,306)	-9.3%	35,567
Vote 7 - Sports and Recreation		246	199	199	2,004	7,192	199	6,994	3520.3%	199
Vote 8 - Waste Managemnt		37,728	16,629	19,969	5,633	19,775	19,969	(194)	-1.0%	19,969
Vote 9 - Waste Water Management		5,808	10,711	11,911	1,099	4,706	11,911	(7,206)	-60.5%	11,911
Vote 10 - Water Managemnt		7,095	4,098	5,298	2,360	9,235	5,298	3,938	74.3%	5,298
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	398,253	355,797	389,541	98,177	366,891	389,541	(22,649)	-5.8%	389,541
Surplus/ (Deficit) for the year	2	(34,517)	73,467	39,724	(60,099)	34,950	39,724	(4,774)	-12.0%	39,724

NW394 Greater Taung - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 - Quarter 4

Description		Ref	2023/24	Budget Year 2024/25							
			Audited Outcome	Original Budget	Adjusted Budget	Quarter 4	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands											
Revenue											
Exchange Revenue											
Service charges - Electricity			3,669	6,826	6,826	979	3,860	6,826	(2,966)	-43%	6,826
Service charges - Water			1,047	1,870	1,870	161	888	1,870	(982)	-53%	1,870
Service charges - Waste Water Management			2,891	4,725	4,725	744	3,166	4,725	(1,560)	-33%	4,725
Service charges - Waste management			4,601	6,729	6,729	1,242	4,979	6,729	(1,750)	-26%	6,729
Sale of Goods and Rendering of Services			911	1,190	1,190	62	590	1,190	(600)	-50%	1,190
Agency services			105	400	400	134	134	400	(266)	-66%	400
Interest			-	-	-	-	-	-	-	-	-
Interest earned from Receivables			2,691	2,894	2,894	679	2,390	2,894	(504)	-17%	2,894
Interest from Current and Non Current Assets			6,704	10,480	10,480	3,450	7,629	10,480	(2,851)	-27%	10,480
Dividends			-	-	-	-	-	-	-	-	-
Rent on Land			-	-	-	-	-	-	-	-	-
Rental from Fixed Assets			419	367	367	89	535	367	169	46%	367
Licence and permits			-	-	-	-	-	-	-	-	-
Operational Revenue			216	8,453	8,453	387	8,322	8,453	(131)	-2%	8,453
Non-Exchange Revenue									-	-	
Property rates			31,027	45,939	45,939	1,783	24,027	45,939	(21,912)	-48%	45,939
Surcharges and Taxes			-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits			-	-	-	-	-	-	-	-	-
Licence and permits			-	-	-	-	-	-	-	-	-
Transfers and subsidies - Operational			254,010	266,922	266,922	7,387	272,844	266,922	5,922	2%	266,922
Interest			1,171	2,869	2,869	338	1,210	2,869	(1,659)	-58%	2,869
Fuel Levy			-	-	-	-	-	-	-	-	-
Operational Revenue			-	-	-	-	-	-	-	-	-
Gains on disposal of Assets			-	-	-	-	3,653	-	3,653	#DIV/0!	-
Other Gains			4,019	-	-	-	-	-	-	-	-
Discontinued Operations			-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)			313,479	359,664	359,664	17,437	334,228	359,664	(25,436)	-7%	359,664
Expenditure By Type											
Employee related costs			130,977	143,086	141,835	38,485	137,949	141,835	(3,886)	-3%	141,835
Remuneration of councillors			22,818	24,908	24,908	5,772	23,925	24,908	(983)	-4%	24,908
Bulk purchases - electricity			5,642	7,256	6,756	1,293	5,554	6,756	(1,202)	-18%	6,756
Inventory consumed			8,174	8,190	10,760	4,243	9,053	10,760	(1,707)	-16%	10,760
Debt impairment			-	5,000	5,000	-	-	5,000	(5,000)	-100%	5,000
Depreciation and amortisation			45,222	38,252	38,252	9,760	41,132	38,252	2,880	8%	38,252
Interest			2,922	400	400	11	91	400	(309)	-77%	400
Contracted services			81,341	63,342	76,449	19,076	68,715	76,449	(7,733)	-10%	76,449
Transfers and subsidies			309	50	300	-	307	300	7	2%	300
Irrecoverable debts written off			9,975	-	-	1,689	3,681	-	3,681	#DIV/0!	-
Operational costs			90,718	65,313	84,881	17,844	75,786	84,881	(9,095)	-11%	84,881
Losses on Disposal of Assets			33	-	-	26	698	-	698	#DIV/0!	-
Other Losses			121	-	-	-	-	-	-	-	-
Total Expenditure			398,253	355,797	389,541	98,177	366,891	389,541	(22,649)	-6%	389,541
Surplus/(Deficit)			(84,773)	3,867	(29,877)	(80,740)	(32,663)	(29,877)	(2,787)	9%	(29,877)
Transfers and subsidies - capital (monetary allocations)			50,256	69,600	69,600	20,641	67,613	69,600	(1,987)	-3%	69,600
Transfers and subsidies - capital (in-kind)			-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions			(34,517)	73,467	39,724	(60,099)	34,950	39,724			39,724
Income Tax			-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax			(34,517)	73,467	39,724	(60,099)	34,950	39,724			39,724
Share of Surplus/Deficit attributable to Joint Venture			-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities			-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality			(34,517)	73,467	39,724	(60,099)	34,950	39,724			39,724
Share of Surplus/Deficit attributable to Associate			-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions			-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year			(34,517)	73,467	39,724	(60,099)	34,950	39,724			39,724

NW394 Greater Taung - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M12 - Quarter 4

Vote Description	Ref	2023/24 Audited	Original	Adjusted	Quarter 4	Budget Year 2024/25 YearTD actual	YearTD budget	YTD	YTD %	Full Year
R thousands	1									
Multi-Year expenditure appropriation	2									
Vote 1 - Community and Social Services		-	-	-	-	-	-	-	-	-
Vote 2 - Energy Sources		-	-	-	-	-	-	-	-	-
Vote 3 - Executive and Council		-	-	-	-	-	-	-	-	-
Vote 4 - Finance and Administration		-	-	-	-	-	-	-	-	-
Vote 5 - Planning and Development		-	-	-	-	-	-	-	-	-
Vote 6 - Road Transport		-	-	-	-	-	-	-	-	-
Vote 7 - Sports and Recreation		-	-	-	-	-	-	-	-	-
Vote 8 - Waste Managemnt		-	-	-	-	-	-	-	-	-
Vote 9 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 10 - Water Managemnt		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Capital Multi-year expenditure	4,7	-	-	-	-	-	-	-	-	-
Single Year expenditure appropriation	2									
Vote 1 - Community and Social Services		8,627	20,145	19,951	7,550	16,695	19,951	(3,255)	-16%	19,951
Vote 2 - Energy Sources		241	6,700	6,700	1,916	4,515	6,700	(2,185)	-33%	6,700
Vote 3 - Executive and Council		-	-	250	147	1,923	250	1,673	689%	250
Vote 4 - Finance and Administration		3,948	2,750	6,450	3,833	4,273	6,450	(2,177)	-34%	6,450
Vote 5 - Planning and Development		1,452	-	-	(4)	-	-	-	-	-
Vote 6 - Road Transport		42,951	42,755	42,949	28,926	60,209	42,949	17,259	40%	42,949
Vote 7 - Sports and Recreation		-	-	-	-	-	-	-	-	-
Vote 8 - Waste Managemnt		-	250	250	-	192	250	(58)	-23%	250
Vote 9 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 10 - Water Managemnt		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Capital single-year expenditure	4	57,220	72,600	76,550	42,368	87,807	76,550	11,257	15%	76,550
Total Capital Expenditure		57,220	72,600	76,550	42,368	87,807	76,550	11,257	15%	76,550
Capital Expenditure - Functional Classification										
Governance and administration		3,948	2,750	6,700	3,980	6,196	6,700	(504)	-8%	6,700
Executive and council		-	-	250	147	1,923	250	1,673	689%	250
Finance and administration		3,948	2,750	6,450	3,833	4,273	6,450	(2,177)	-34%	6,450
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		8,627	20,145	19,951	7,550	16,695	19,951	(3,255)	-16%	19,951
Community and social services		29	10,065	10,065	7,188	8,799	10,065	(1,266)	-13%	10,065
Sport and recreation		8,596	10,080	9,886	363	7,897	9,886	(1,989)	-20%	9,886
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		40,536	33,172	35,066	26,045	51,366	35,066	16,300	46%	35,066
Planning and development		1,452	-	-	(4)	-	-	-	-	-
Road transport		39,085	33,172	35,066	26,050	51,366	35,066	16,300	46%	35,066
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		4,107	16,633	14,833	4,782	13,550	14,833	(1,283)	-9%	14,833
Energy sources		241	6,700	6,700	1,916	4,515	6,700	(2,185)	-33%	6,700
Water management		-	-	-	-	-	-	-	-	-
Waste water management		3,866	9,583	7,883	2,876	8,843	7,883	959	12%	7,883
Waste management		-	250	250	-	192	250	(58)	-23%	250
Other		-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional Classification	3	57,220	72,600	76,550	42,368	87,807	76,550	11,257	15%	76,550
Funded by:										
National Government		41,905	69,535	69,535	38,359	80,482	69,535	10,947	16%	69,535
Provincial Government		-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat/ Prov Departm Agencies,		29	65	65	33	33	65	(32)	-49%	65
Transfers recognised - capital		41,934	69,600	69,600	38,392	80,515	69,600	10,915	16%	69,600
Borrowing	6	-	-	-	-	-	-	-	-	-
Internally generated funds		15,285	3,000	6,950	3,975	7,292	6,950	342	5%	6,950
Total Capital Funding		57,220	72,600	76,550	42,368	87,807	76,550	11,257	15%	76,550

NW394 Greater Taung - Table C6 Monthly Budget Statement - Financial Position - M12 - Quarter 4

Description	Ref	2023/24	Budget Year 2024/25			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands	1					
ASSETS						
Current assets						
Cash and cash equivalents		20,260	75,943	10,727	25,607	10,727
Trade and other receivables from exchange transactions		(11,116)	(7,524)	8,389	(10,716)	8,389
Receivables from non-exchange transactions		17,922	24,495	9,266	19,305	9,266
Current portion of non-current receivables		—	—	—	—	—
Inventory		743	877	743	547	743
VAT		46,444	50,324	46,444	48,397	46,444
Other current assets		7	7	7	7	7
Total current assets		74,260	144,123	75,577	83,147	75,577
Non current assets						
Investments		—	—	—	—	—
Investment property		12,788	12,679	12,788	12,788	12,788
Property, plant and equipment		782,207	810,592	820,671	805,292	820,671
Biological assets		—	—	—	—	—
Living and non-living resources		—	—	—	—	—
Heritage assets		—	—	—	—	—
Intangible assets		988	1,857	988	125	988
Trade and other receivables from exchange transactions		—	—	—	—	—
Non-current receivables from non-exchange transactions		—	—	—	—	—
Other non-current assets		—	—	—	—	—
Total non current assets		795,984	825,128	834,448	818,205	834,448
TOTAL ASSETS		870,244	969,250	910,025	901,351	910,025
LIABILITIES						
Current liabilities						
Bank overdraft		—	—	—	—	—
Financial liabilities		7	7	—	7	—
Consumer deposits		202	155	202	249	202
Trade and other payables from exchange transactions		43,973	41,563	43,972	36,818	43,972
Trade and other payables from non-exchange transactions		1,902	2,431	1,902	4,702	1,902
Provision		(574)	104	1,722	1,148	1,722
VAT		40,745	46,705	40,745	41,052	40,745
Other current liabilities		1,722	—	—	—	—
Total current liabilities		87,976	90,964	88,543	83,976	88,543
Non current liabilities						
Financial liabilities		(7)	(7)	—	(7)	—
Provision		27,708	16,258	27,708	27,708	27,708
Long term portion of trade payables		—	—	—	—	—
Other non-current liabilities		18,214	18,214	18,214	18,214	18,214
Total non current liabilities		45,915	34,465	45,921	45,915	45,921
TOTAL LIABILITIES		133,891	125,429	134,464	129,890	134,464
NET ASSETS	2	736,353	843,821	775,561	771,461	775,561
COMMUNITY WEALTH/EQUITY						
Accumulated surplus/(deficit)		831,469	938,937	870,676	866,576	870,676
Reserves and funds		(95,115)	(95,115)	(95,115)	(95,115)	(95,115)
Other		—	—	—	—	—
TOTAL COMMUNITY WEALTH/EQUITY	2	736,354	843,821	775,561	771,461	775,561

NW394 Greater Taung - Table C7 Monthly Budget Statement - Cash Flow - M12 - Quarter 4

Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Quarter 4	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		7,509	41,917	41,917	2,076	8,570	41,917	(33,348)	-80%	41,917
Service charges		9,696	13,977	13,977	2,363	11,628	13,977	(2,348)	-17%	13,977
Other revenue		4,633	10,310	10,310	(3,373)	4,713	10,310	(5,597)	-54%	10,310
Transfers and Subsidies - Operational		266,577	266,922	266,922	8,061	285,493	266,922	18,571	7%	266,922
Transfers and Subsidies - Capital		52,730	69,600	69,600	-	72,316	69,600	2,716	4%	69,600
Interest		5,329	10,480	10,480	3,733	8,418	10,480	(2,062)	-20%	10,480
Dividends		-	-	-	-	-	-	-		-
Payments										
Suppliers and employees		(217,775)	(312,545)	(346,289)	(37,080)	(200,119)	(346,289)	146,170	-42%	(346,289)
Interest		-	-	-	-	-	-	-		-
Transfers and Subsidies		-	-	-	-	-	-	-		-
NET CASH FROM(USED) OPERATING ACTIVITIES		128,700	100,661	66,917	(24,220)	191,020	66,917	(124,103)	-185%	66,917
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		-	-	-	359	7,196	-	7,196	#DIV/0!	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-		-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-		-
Payments										
Capital assets		52,871	(72,600)	(76,550)	(19,932)	(66,340)	(76,550)	10,210	-13%	(76,550)
NET CASH FROM(USED) INVESTING ACTIVITIES		52,871	(72,600)	(76,550)	(19,573)	(59,144)	(76,550)	(17,406)	23%	(76,550)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		-	-	-	-	-	-	-		-
Borrowing long term/refinancing		-	-	-	-	-	-	-		-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-		-
Payments										
Repayment of borrowing		-	-	-	-	-	-	-		-
NET CASH FROM(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-		-
NET INCREASE/ (DECREASE) IN CASH HELD		181,571	28,060	(9,633)	(43,793)	131,876	(9,633)			(9,633)
Cash/cash equivalents at beginning:		47,783	47,783	20,260		20,260	20,260			20,260
Cash/cash equivalents at month/year end:		229,354	75,843	10,627		152,136	10,627			10,627

PART 3: Quality Certificate

I, M.A. Makuapane the Acting Municipal Manager of Greater Taung Local Municipality (NW 396), hereby certify that the: -

4th Quarterly Performance Report of the 2024/25 FY

for the months of *1 April to 30 June 2025* has been prepared in accordance with Section 52(d) of the Municipality Finance Management Act 56 of 2003 and regulations made under that Act.

Signature: _____

Date: *31 July 2025*