WATERBERG DISTRICT MUNICIPALITY



1ST QUARTER PERFORMANCE ASSESSMENT REPORT 2024/2025

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1. INTRODUCTION

1.1 Introduction

This is the 1st Quarter 2024/25 Performance assessment Report of Waterberg District Municipality which was compiled in accordance with section 121 of the Municipal Finance Management Act, 56 of 2003 read with the Municipal Systems Act, 32 of 2000, section 46(1) and (2) as well as the MFMA Circular 11 and 32 on annual reporting.

In the 1st Quarter under review 2024/2025 Waterberg District Municipality had seven departments, namely: Office of the Municipal Manager, Budget and Treasury Office, Corporate support and shared services, Social Development and Community Service, Planning and Economic Development, Infrastructure Development, and Executive Support.

This report covers the performance information from 1 July 2024 to 30 September 2024 and focus on the implementation of Service Delivery Budget and Implementation Plan (SDBIP) which is the implementation tool of the Integrated Development Plan (IDP).

1.2 Institutional Performance Management Process Overview

The District Municipality has attempted to comply with all legislative requirements concerning the development, operations and maintenance of the performance management system that commensurate with the available resources of the institution.

- The 2024/2025 IDP review included the strategic objectives, strategies and key performance indicators (KPIs) as required by the municipal systems act 32 of 2000. The IDP was approved by council on 23 May 2024.

- The 2024/2025 Budget for implementation of IDP was approved within the prescribed timelines as required by Municipal Finance management Act 56 of 2003.

- The Executive Mayor approved the SDBIP on the 13 June 2024 as required by section 53 (c) (ii) of the MFMA, Act 56 2003. The Notice was issued to publicize the approved documents and the IDP, Budget and SDBIP was placed on the website.

- Performance agreement with performance plans were developed in line with the approved SDBIP as required by Municipal Regulations; 2006. 6/6 Senior Managers signed the Performance agreement including the Municipal Manager. The Agreements were submitted to the MEC of Local Government as required.

- Quarterly performance reports with supporting evidence were developed by departmental managers directly reporting to Municipal Manager (MM). The first quarter performance assessments are scheduled for 16 October 2024.

- The first quarter report was objectively and independently audited by the Internal Audit Unit to verify and to confirm performance information as reflected in the reports. The unit also confirmed the credibility of the evidence that was submitted this quarter.

- The scoring method utilized was in line with the assessment rating calculator prescribed by the local Government: Municipal Performance Regulations for Municipal Manager and Managers Directly accountable to the Municipal Manager- Regulation 805 of 2006.
  An explanation is as per the table below:

Rating	Terminology	Description	% Score
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level.	167
4	Performance significantly above expectations	Performance is significantly higher than the standard expected.	133 - 166
3	Fully effective	Performance fully meets the standards expected.	100 - 132
2	Performance not fully effective	Performance is below the standard required	67 - 99
1	Unacceptable performance	Performance does not meet the standard expected. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected despite management efforts to encourage improvement.	0 – 66

1.4 SUMMARY OF THE KEY PERFORMANCE AREAS (KPAS)

Waterberg District Municipality is operating with six Key Performance Areas (KPAs), And out of 23 Key Performance Indicators (KPIs): (19) were achieved, (4) were not achieved and (9) are not applicable for the quarter. Therefore this gives us an average of 83%.

The six (6) KPA are spread across seven (7) institutional departments as indicated by the table below:

No.	KPA	Total KPIs	Applicable KPIs	KPIs Achieved	Not Achieved	Zero weighted	Percentage Achieved
1	Spatial Rationale	3	1	0	1	2	0%
2	Basic Services	5	5	4	1	0	80%
3	Financial Management & Viability	3	3	3	0	0	100%
4	Local Economic Development	1	1	1	0	0	100%
5	Good Governance & public participation	11	7	5	2	4	71.4%
6	Transformation & Organizational Development	9	6	6	0	3	100%
	Annual Total	**32**	-	-	-	-	-
QUARTER 1 KPI's ACHIVED		-	**23**	**19**	**4**	**9**	**83%**

TABLE 1.4.1: SUMMARY OF THE KEY PERFORMANCE AREAS (KPA's)

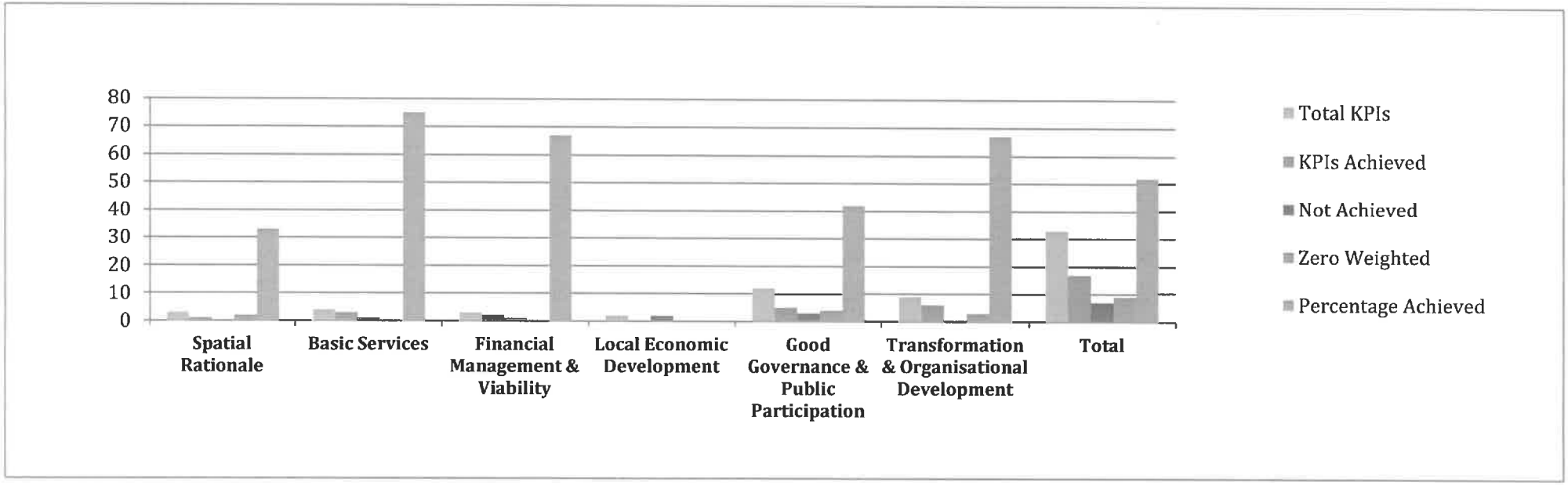


FIGURE 1.4.1: SUMMARY OF THE KEY PERFORMANCE AREAS (KPAS)

4 KEY PERFORMANCE INDICATORS NOT ACHIEVED/ IN PROGRESS :

KPA	KEY PERFORMANCE INDICATORS's	REMARKS	REMEDIAL ACTION
3. Spatial rationale	Number of DMPT Meeting held	The DMPT term has lapsed 30 June 2024.	Council has approved the establishment of new DMPT, Currently waiting for local municipalities to sign modality agreements.
4.Good Governance and Public Participation	Number of Food outlets issued with certificate of compliance	Less applications were received from premises.	Conduct joint operations as part of awareness on applications of COAs.

18.Good Governance and Public Participation	Percentage of internal audit findings resolved	50%-3/6 Internal audit findings resolved. 3 Outstanding:	
		1.Integrated Waste Management Plan	1.Local Economic Development and Tourism and Department of Forestry and Fisheries and Environment will assist the municipality to develop the Integrated waste management Plan in House.
		2. Occupational Health and Safety Standards.	2.90% of the issues have been addressed, the remaining issues will be addressed when funds are made available.
		3.Fire Service Unit Is Understaffed	3.The reservist policy has been approved by council for implementation effective 01 July 2024.
19.Good Governance and Public Participation	Percentage Council resolutions implemented	80/100% 20/25 Council Resolutions implanted. 5 Outstanding Resolutions: 1. Establishment of WDM District Municipal Planning Tribunal. 2. Filling of Post of Manager SDCS 3. Filling of Post of Manager PED	1. Council has approved the establishment of new DMPT, Currently waiting for local municipalities to sign modality agreements. 2. Recruitment process finalised. A report will be tabled before council on 06 December 2024 for consideration. 3. Recruitment processes at the tail end. Awaiting competency assessment results

		4.Filling of Post of Manager ID 5.UIFW Expenditures And SCM Deviation Report	4. Recruitment processes at the tail end. Awaiting competency assessment results 5.A special MPAC meeting was convened on the 24 October 2024 to initialize the investigation process

1.4 PROJECTS SUMMARY 2024/2025

Waterberg District Municipality is having (2) projects of which (0) completed, (0) in progress. The CAPEX was 0% as at 30 September 2024. The Project summary per department on the table below:

Vote No.	Municipal priorities	Total Projects	Project completed	In progress	Budget 2024/25	% spend
1.	ICT Equipment	1	1	1	R80 000	R0
2.	Mayoral Vehicle	1	0	1	R700 000	R0

The institutional Performance score card

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2023/24	Annual Target 2024-2025	September 2024		Variance	Remarks	Remedial Action	Evidence
								Target Quarter 1	Actual Quarter 1				
KPA 1: Spatial Rationale													
1.	Spatial rationale	To facilitate access and transform land and rural tourism development	Integrated Planning	Number of Highly rated IDP	**OMM**	1	1X highly rated IDP attained by 30 June 2025	N/A	Not applicable for the quarter	-	-	-	MEC IDP Assessment Report
2.	Spatial rationale	To facilitate access and transform land and rural tourism development	Integrated Planning	Number of IDP (s) Approved by council by 31 May 2024	OMM	1/1	1X 2024/25 IDP Approved by 30 June 2025	N/A	Not applicable for the quarter	-	-	-	Approved 2024/25- IDP with Council resolution
3.	Spatial rationale	To facilitate access and transform land and rural tourism development	Integrated planning	Number of DMPT Meetings held	PED	9/4	12X DMPT Meetings held by 30 June 2025	4	0/1	1	The DMPT term has lapsed in 30 June 2024.	Council has approved the establishment of new DMPT, Currently waiting for local municipalities to sign modality agreements.	Invitations, agenda, minutes and attendance register
KPA 2: Basic Service delivery													

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2023/24	Annual Target 2024-2025	September 2024		Variance	Remarks	Remedial Action	Evidence
								Target Quarter 1	Actual Quarter 1				
4.	Basic service delivery	To preserve and protect natural resources and promote public health	Municipal Health	Number of Food outlets issued with certificate of compliance	SDCS	271/160	160 X Food outlets issued with certificate of compliance by 30 June 2025	40	31	9	Less application were received from premises.	Conduct joint operations as part of awareness on the applications of COAs..	Certificates
5.	Basic service delivery	To coordinate and monitor social and infrastructure development for the provision and access to services.	Municipal health	Number of land fill site inspections conducted.	SDCS	9/9	36 X Number of land fill site inspections conducted by 30 June 2025	9	9/9	0	9/9 Land fill site reports submitted in Q1.	None	Monitoring reports and checklists
6.	Basic service delivery	To Preserve and Protect natural resources and promote public health	Air Quality Management	Number of monitoring of emissions from listed activities	SDCS	4/4	4X Number of monitoring of emissions from listed activities by 30 June 2025	1	1/1	0	1/1 Monitoring report submitted in Q1	None	Monitoring report
7.	Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to services	Disaster Management	Number of Disaster Management stakeholder consultative forums held	SDCS	4/4	4X Disaster Management stakeholder consultative forums held by 30 June 2025	1	1/1 30/09/2024	0	1/1 Disaster Management Meeting held: 30/09/2024	None	Invitation, agenda, minutes and attendance register

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2023/24	Annual Target 2024-2025	September 2024		Variance	Remarks	Remedial Action	Evidence
								Target Quarter 1	Actual Quarter 1				
8.	Basic service delivery	To coordinate and monitor infrastructure development for the provision and access to services	Firefighting	Number of Firefighting reports submitted by local stations	SDCS	24/24	24 X Firefighting reports submitted by 30 June 2025	6	6/6	0	6/6 Fire-Fighting reports from 6 local stations were submitted	None	Fire-fighting Quarterly reports
KPA 3: Financial management and Viability													
9.	Financial management and viability	To effectively manage finances and resource mobilisation.	Expenditure Management	Percentage of operating budget variance in terms of SDBIP	**ALL**	5%	≤10% of Operating budget variance attained by 30 June 2025	≤10%	23%	13%	23% Opex variance as at 30 September 2024	None	Financial report
10	Financial management and viability	To effectively manage finances and resource mobilization.	Expenditure Management	Percentage of Operating budget variance in terms of SDBIP	**ALL**	-	≤10% of capital budget variance attained by 30 June 2025	10%	0%	10% Capex variance as at 31 December 2025.	None	Financial Reports	Financial management and viability
11	Financial management and viability	To effectively manage finances and resource mobilisation.	Reporting	Number of section 71 MFMA reports submitted	**BTO**	12/12	12 X Section 71 MFMA reports submitted within 10 working days of the start of each month by 30 June 2025	3	3/3	0	3/3 Section 71 MFMFA reports Submitted.	None	Financial reports
KPA 4: Local Economic Development													

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2023/24	Annual Target 2024-2025	September 2024		Variance	Remarks	Remedial Action	Evidence
								Target Quarter 1	Actual Quarter 1				
12	Local Economic Development	To create a conducive environment for radical economic development.	Economic development	Number of LED forum meetings held	**PED**	4/4	4 X LED forum meetings held by 30 June 2025	1	1/1 13/08/2024	0	1/1 LED Meeting Held in Q1: 13/08/2024	None	Invitation, agenda, minutes, attendance register and resolutions
KPA 5: Good Governance & Public Participation													
13	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Monitoring and Evaluation	Number of section 72 Report (s)- Mid-year Budget and performance Assessment Report submitted	**OMM**	1/1 25/01/2025	1 X (MFMA Section 72 Report) Mid-year Budget and performance Assessment Report submitted by 25 January 2025	N/A	Not applicable for the quarter	-	-	-	Submission letters to NT, PT & EM with acknowledgement letters & a copy of mid-year Budget and Performance Assessment Report
14	Good Governance and Public Participation	To develop and implement integrated management & governance systems	Monitoring and Evaluation	Number of Submission of Annual Performance Report (APR) and Annual Financial Statements(AFS) .	**OMM**	1/1 APR 1/1 AFS	1X APR and1X AFS submitted to AGSA by 31 August 2025.	1- APR 1- AFS	1 X APR 1 X AFS	0	1X APR And 1X AFS Submitted to AGSA 30 August 2024	None	Submission letters
15	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	AG -Audit outcome/ opinion	**ALL**	Unqualified with matters.	Unqualified attained by 30 November 2025	N/A	Not applicable for the quarter	-	-	-	AGSA audit report

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2023/24	Annual Target 2024-2025	September 2024		Variance	Remarks	Remedial Action	Evidence
								Target Quarter 1	Actual Quarter 1				
16	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Percentage of AG audit queries resolved	ALL	100% 16/16	100% of prior year audit queries resolved by 30 June 2025	N/A	Not applicable for the quarter	-	-	-	Post audit action plan
17	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Percentage of Identified risks mitigated	ALL	100% 21/21	100% of Identified risks mitigated by 30 June 2025	25%	31%	6%	The progress of mitigating risk is 31%	None	Risk register
18	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Percentage of internal audit queries resolved	ALL	56% 5/9	100% of internal audit queries resolved by 30 June 2025	25%	3/6 13%	12%	13% Internal audit queries resolved. 3 Outstanding Audit queries: 1.Integrated Waste Management Plan	1.Department of Local Economic Development and Tourism and Department of Forestry and Fisheries and Environment will assist the municipality	Internal audit action plan

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2023/24	Annual Target 2024-2025	September 2024		Variance	Remarks	Remedial Action	Evidence
								Target Quarter 1	Actual Quarter 1				
											2.Occupational Health and Safety. 3.Fire Service Unit Is Understaffed	to develop the Integrated waste management Plan in House. 90% of the Occupational Health and Safety Standards have been addressed when the budget is made available 3.The reservist policy has been approved by council for implementation effective 01 July 2024.	
19	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Auditing	Number of Audit committee meetings held	OMM	8/4	4 X Audit committee meetings held by 30 June 2025	1	2/1 23/08/2024 16/09/2024	1	2/1 Audit Committee Meetings held in Q1: 23/08/2024 16/09/2024	None	Invitations, agenda, minutes and attendance register

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2023/24	Annual Target 2024-2025	September 2024		Variance	Remarks	Remedial Action	Evidence
								Target Quarter 1	Actual Quarter 1				
20	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	Percentage of Council resolutions implemented	ALL	87% 26/30	100% Council resolutions implemented by 30 June 2025	100%	80% 20/25	20	80/100% 20/25 Council Resolutions implanted. 5 Outstanding Resolutions: 1.Establishment of WDM District Municipal Planning Tribunal. 2.Filling of Post of Manager SDCS	1. Council has approved the establishment of new DMPT, Currently waiting for local municipalities to sign modality agreements. 2.Recruitment process finalised. A report will be tabled before council on 06 December 2024 for	Council resolutions register

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2023/24	Annual Target 2024-2025	September 2024		Variance	Remarks	Remedial Action	Evidence
								Target Quarter 1	Actual Quarter 1				
												consideration. 3. Filling of Post of Manager PED 4.Filling of Post of Manager ID 5.UIFW Expenditures And SCM Deviation Report	3.Recruitment processes at the tail end. Awaiting competency assessment results 4.Recruitment processes at the tail end. Awaiting competency assessment results. 5.A special MPAC meeting was convened on the 24 October 2024 to initialize the investigation process	
21	Good Governance and Public	To develop and implement integrated management and	Public Participation	Number of IDP Representative forum	OMM	4/4	4 X IDP Representative forum meetings	1 X Approval of IDP Review Process	1/1 24/08/2024	0	1/1 IDP Representative Forum Meeting	None	Invitation, agenda, minutes and attendance register

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2023/24	Annual Target 2024-2025	September 2024		Variance	Remarks	Remedial Action	Evidence
								Target Quarter 1	Actual Quarter 1				
	Participation	governance systems		meetings convened			convened by 30 June 2025				Held 20/08/2024 in Lleka Lekalakala Council Chamber-Mogalakwena Local Municipality.		
22	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	Number of MPAC meetings held	ALL	4/4	4 X Number of MPAC Meetings held by 30 June 2025	1	1/1 16/09/2024	0	1/1 MPAC Meetings held in Q1: 16/09/2024	None	Invitation, agenda, minutes and attendance register
23	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Governance	Number of 2022/23 Oversight report(s) approved by council	OMM	1	1 X 2022/23 Oversight report approved by council by 31 March 2025	N/A	Not applicable for the quarter	-	-	-	Council resolution with 2023/24 Oversight Report
KPA 6: Transformation & Organisational Development													
24	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Human Resources Management	Number of Senior Managers with signed Performance Agreements	OMM	6/6	6 X Senior Managers with signed Performance Agreements by 31 July 2025	6	6/6	0	6/6 Senior Managers signed 2024/25 Performance agreement	None	Signed performance agreements

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2023/24	Annual Target 2024-2025	September 2024		Variance	Remarks	Remedial Action	Evidence
								Target Quarter 1	Actual Quarter 1				
25.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Capacity building and Training (HRD)	Number of officials and Councillors capacitated	CSSS	103	25 X Officials and Councillors capacitated by 30 June 2025	5	41	36	41 Officials and Councillors were Capacitated in Q1	None	Attendance register
26.	Transformation and Organisational Development	To Improve, attract, develop and retain best human capital	Occupational Health and Safety	Number of OHS Committee meetings held	CSSS	4/4	4 X OHS Committee meetings held by 30 June 2025	1 OHS Meeting	1/1 12/09/2024	0	1/1 OHS Committee meeting held in Q1: 12/09/2024	None	Invitation, agenda, minutes and attendance register
27.	Transformation and Organisational Development	To improve Administration and Governance Capacity	Information and Communication Technology	Number of ICT Steering Committee Meetings Held	CSSS	4	4 X ICT Steering Committee Meetings Held by 30 June 2025	1	1/1	0	1/1 ICT Steering Committee Meeting Held in Q1:	None	Invitation, agenda, minutes and attendance register
28.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Organisational Development	Number of approved 2024/25 SDBIP by the Executive Mayor	OMM	1-SDBIP 20/06/2025	1 X 2024/25 SDBIP Approved by the EM by 28 June 2025	N/A	Not applicable for the quarter	-	-	-	Approved 2024/25 SDBIP
29.	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	Number of 2022/23 Annual Performance evaluation conducted	OMM	1/1	1X 2023/24 Annual Performance evaluation conducted by 30 June 2025	N/A	Not applicable for the quarter	-	-	-	Minutes and attendance register

	KPA	Strategic Objective	Programme / Focus area	Performance Indicators	Responsible Department	Baseline 2023/24	Annual Target 2024-2025	September 2024		Variance	Remarks	Remedial Action	Evidence
								Target Quarter 1	Actual Quarter 1				
30	Transformation and Organisational Development	To attract, develop and retain ethical and best human capital	Monitoring and Evaluation	Number of Annual report (section 121) adopted & submitted to MEC	OMM	1 AR Approved by 30 March 2025	1 X Annual Report (section 121) adopted & submitted to MEC by 31 March 2024	N/A	Not applicable for the quarter	-	-	-	Annual report, Council resolution and submission letter to the MEC
31	Transformation and Organisational Development	To improve Administration and Governance Capacity	Legal Services	Number of litigation reports compiled and submitted to council	CSSS	4/4	4 X litigation reports compiled and submitted to council by 30 June 2024	1	1/1	0	1/1 Litigation report noted by council	None	Litigations reports and Council resolutions
32	Transformation and Organisational Development	To improve Administration and Governance Capacity	Human Resource Management	Number of LLF meetings held by 30 June 2024	CSSS	5/4	4 X LLF meetings held by 30 June 2025	1	2/1 07/08/2024 10/09/2024	1	2/1 LLF Meetings held in Q1: 07/08/2024 10/09/2024	None	Invitation, agenda, minutes and attendance register

3. DETAILED CAPITAL PLAN

No.	Dept.	Project name	2024/25 IDP Budget	Planned start date	Planned completion date	Quarter 1		Actual Expenditure	Actual Progress	Variance	Evidence	Status of the Project
						% Prog.	Milestone					
1.	CSSS	ICT Equipment	R80 000	01 July 2024	30 June 2025	0%	Implementation	R0	0%	100%	Project Status Report	In Progress
2.	CSSS	Mayoral Vehicle	R700 000	01 July 2024	30 June 2025	0%	Implementation	R0	0%	100%	Project Status Report	In progress (The current mayoral vehicle has not yet reached the expected limit in terms of Kilometers).

4. QUALITY CERTIFICATE

I Preciousstone Raputsoa , Municipal Manager of Waterberg District municipality hereby certfiy that the 1st Quarter Performance Report 2024/25 and supporting documentations have been prepared in accordance with the Municipal Systems Act 32 of 2000 and the Regulations made under the Act and that the 1st Quarter Performance Report and supporting documents are consistent with the 2024/25 Integrated Development Plan of the Municipality.

Mr P Raputsoa the Municipal Manager of Waterberg District Municipality (DC36)

P. Raputsoa

Municipal Manager

16/10/2024

Date