# WATERBERG DISTRICT MUNICIPALITY




## 2024/2025
## 4TH QUARTER PERFORMANCE ASSESSMENT REPORT

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## 1.1 Introduction

This is the 4th Quarter 2024/25 Performance Assessment Report of Waterberg District Municipality which was compiled in accordance with sections 72 and 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 4th 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 April to 30 June 2025 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 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 |

### 1.3 SUMMARY OF THE KEY PERFORMANCE AREAS (KPAS)

WDM is operating with six Key Performance Areas, and out of 32 Key Performance Indicators, 22 were achieved, 4 were not achieved and 6 are not applicable for the quarter.

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

| No. | KPA | Total KPIs | KPIs Achieved | Not Achieved | Zero weighted | Percentage Achieved |
|---|---|---|---|---|---|---|
| 1 | Spatial Rationale | 3 | 3 | 0 | 0 | 100% |
| 2 | Basic Services | 5 | 5 | 0 | 0 | 100% |
| 3 | Financial Management & Viability | 3 | 3 | 0 | 0 | 100% |
| 4 | Local Economic Development | 1 | 1 | 0 | 0 | 100% |
| 5 | Good Governance & public participation | 11 | 3 | 4 | 4 | 43% |
| 6 | Transformation & Organisational Development | 9 | 7 | 0 | 2 | 100% |
| | **Total** | **32** | **22** | **4** | **6** | **85%** |

### 1.4 PROJECTS SUMMARY 2024/2025

Waterberg District Municipality is having (2) projects of which (1) completed, (0) in progress. The CAPEX was 10% as at 30 June 2025. 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 | 0 | R80 000 | R69 826 |
| 2. | Mayoral Vehicle | 1 | 0 | 1 | R700 000 | R0 |

**TABLE 1.4.1: PROJECTS SUMMARY 2024/2025**

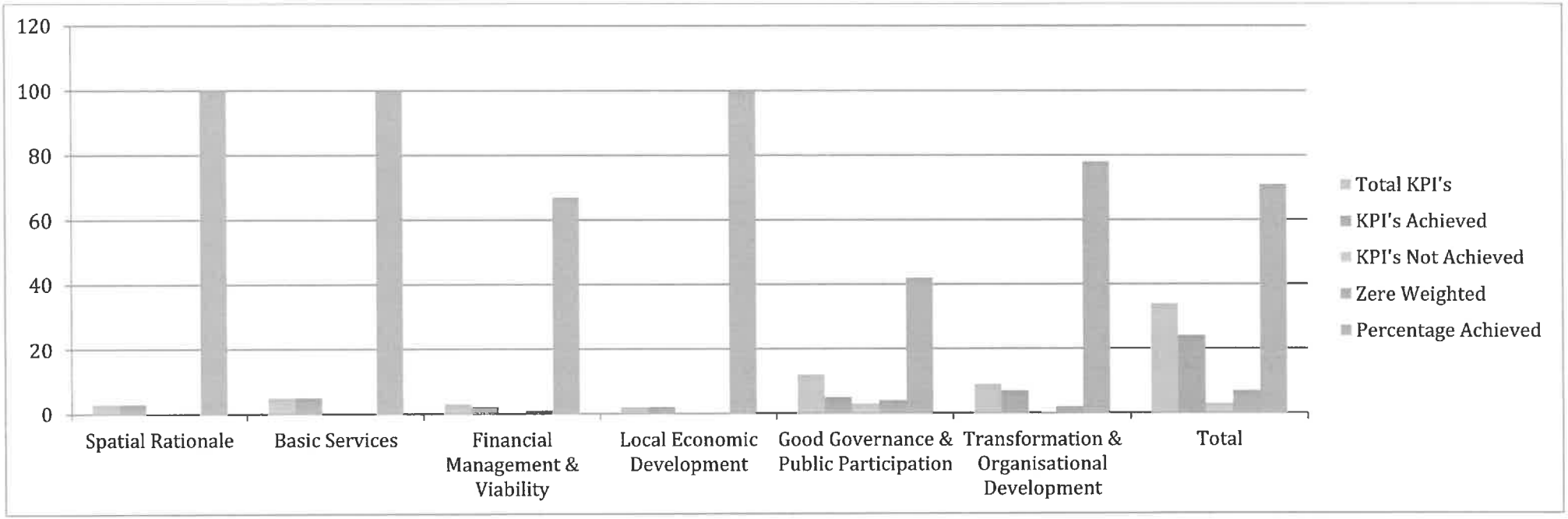



**FIGURE 1.4.1: SUMMARY OF THE KEY PERFORMANCE AREAS (KPA'S)**

## 4 KEY PERFORMANCE INDICATORS NOT ARCHIVED

| KPA | KEY PERFORMANCE INDICATORS's | REMARKS | REMEDIAL ACTION |
|---|---|---|---|
| **16. Good Governance & public participation** | Percentage of AG material audit queries resolved | 82%<br>9/11 AG Audit Queries Resolved on the 2023/24 PAAP and 3 are in progress.<br><br>1.Insufficient resources at the fire station | 1.The Revenue enhancement committee was established, to consider grant funding for the concerned services |

| | | | |
|---|---|---|---|
| | | 2.Non-Compliance with MSA Schedule 2: Code of Conduct for municipal staff members | 2.The declaration form has been revised and issued to employees on the 11 March 2025. |
| **17. Good Governance & Public Participation.** | Percentage of Identified risks mitigated | 2/6 Risks mitigated.<br><br>4 Risks in progress:<br><br>1.Non-Compliance with the National Environmental Management Waste Act 59 of 2008.<br><br>2.Non-Compliance with norms and standards for health services, fire services and air quality.<br><br>3.Inability to pay expenditure within the stipulated time.<br><br>4.Loss of data and vulnerability of institution data | 1.Develop an Integrated Waste Management Plan with the assistance of sector department which will give environmental pollution guidance on short and long term framework on waste management and also review the plan regularly<br><br>2. Increase staff capacity to meet the norm and standard of one EHP to serve 10(ten) thousand population.<br>2.Conduct a work study to determine the capacity required for the municipality to meet the demand standards in providing health services, fire services and air quality 3.Compliance with the SANS standard.<br><br>3.The revenue enhancement committee was established to consider grant funding.<br><br>4.A project with the appointed service provider, aimed at ICT infrastructure, is scheduled to commence in October 2025 |
| **18. Good Governance & public participation** | Percentage of internal audit queries resolved | 75/100% internal audit queries resolved.<br><br>2 Internal Audit Findings in progress:<br><br>1.Integrated Waste Management Plan<br><br>2.Occupational Health and Safety. | 1.Waterberg IWMP Portal Training by DFFE and LEDET Phase 1 IWP Development has been conducted. |

| | | | |
|---|---|---|---|
| | | | 2.95% of the Occupational Health and Safety Standards have been addressed |
| **20. Good Governance & public** | Percentage of Council resolutions implemented | 75/100% council resolutions implemented with Five outstanding:<br><br>1.Resuscitation of Waterberg economic development agency<br><br>2.Devolution of WDM road function from RAL to WDM<br><br>3.Operations at WDM Abattoir<br><br>4.Training of fire fighters<br><br>5.Audit Committee Membership term expiry and recruitment | 1. Agency Registration process in currently underway<br><br>2.The EM wrote a letter to MEC. RAL has indicated that the district must able to demonstrate that they have financial capacity to deal with the road function.<br><br>The district is currently looking for various possible avenues for financial resources to cover the road function. However moving forward the district will avoid all unfunded mandates<br><br>3.Currently engaging with investors.<br><br>4.Currently in the process of finalising procurement process to refer 21 junior/fire fighters to a pump operation course.<br><br>5.The term of office has been extended for the purpose of not disrupting the upcoming audit process, recruitment process underway. |

## 2. ORGANISATIONAL PERFORMANCE SCORE -CARD

***The institutional Performance score card***

| | KPA | Strategic Objective | Programme / Focus area | Performance Indicators | Responsible Department | Baseline 2023/24 | Annual Target 2024-2025 | 01 April 2025-30 June 2025 | | Variance | Remarks | Remedial Action | Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | Target Quarter 4 | Quarter 4 Achievement | | | | |
| **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 | 1 Satisfatory rated IDP | 1/1<br><br>Satisfactory rated IDP | 0 | 2024/25 Satisfactory rated by the MEC of CoGHSTA | None | 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 2025/26 IDP Approved by 30 June 2025 | 1 Final IDP 31 May 2025 | 1/1 | 0 | Final 2025/26 IDP approved by council 29 May 2025 | None | Council resolution |
| 3. | Spatial rationale | To facilitate access and transform land and rural tourism development | Integrated planning | Number of DMPT Meeting held | **PED** | 9/4 | 4X DMPT Meeting held by 30 June 2025 | 1 | 1/1 | 0 | 1/1 DMPT meetings held:<br><br>16/04/2025 | None | Invitation Agenda Minutes & Attendance register |

| KPA 2 Basic Service Delivery | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 353/40 | 313 | 353/40 certificate of compliance issued to food Outlets in Q4 | None | Certificates |
| 5. | Basic service delivery | To coordinate and monitor social and infrastructur e developme nt for the provision and access to services. | Municipal Health | Number of permitted 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 landfill sites monitored | None | Monitoring reports and checklist |
| 6. | Basic Service Delivery | To preserve and protect natural resources and promote public health | Air quality management | Number of monitoring of emission 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 of emissions reports submitted | None. | Monitoring reports |
| 7. | Basic Service Delivery | To coordinate and monitor infrastructur e developme nt for the provision and access to service | Disaster Management | Number of Disaster Management stakeholder consultative meetings held | **SDCS** | 4/4 | 4X Disaster Management stakeholder consultative meetings held by 30 June 2025 | 1 | 0/1 | 1 | No meeting held in Q4 due to stakeholde r non-attendance . | The departmen t will encourage stakeholde rs to attend and issue invitations on time. | Invitation Agenda Minutes & Attendance register |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8. | Basic service delivery | To coordinate and monitor infrastructure development for the provision and access to services | Fire fighting | Number of Firefighting reports submitted by local stations | **SDCS** | 24/24 | 24 X Fire-fighting reports submitted by 30 June 2025 | 6 | 6/6 | 0 | 6/6 report submitted by local stations. | None | Firefighting 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% | 9.5% | 0.5% | 9.5% Opex variance | None | Financial Reports |
| 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 30 June 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 report 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 s71 report submitted to National Treasury | None | Financial Reports |
| **KPA 4: Local Economic Development** | | | | | | | | | | | | | |
| 12. | Local Economic Development | To create a conducive environment for radical economic | Economic development | Number LED forum meetings held | **PED** | 4/4 | 4 X LED forum meetings held by 30 June 2025 | 1 | 1/1<br><br>05 June 2024 | 0 | 1/1 LED Meeting held : 05/06/2025 | None | Invitation, Agenda, Minutes, Attendance register & resolutions |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | developme nt. | | | | | | | | | | | |
| **KPA 5: Good Governance & Public Participation** | | | | | | | | | | | | | |
| 13. | Good Governan ce and Public Participati on | To develop and implement integrated manageme nt & governance systems | Monitoring and Evaluation | Number of section 72 Reports/ Mid-year Budget and performance Assessment Report submitted | **OMM** | 1/1 25/01/20 25 | 1 X (MFMA Section 72 Report) Mid-year Budget and performance Assessment Report submitted by 25 January 2025 | N/A | Not applicabl e for the Quarter | - | - | - | Submission letters to NT/PT |
| 14. | Good Governan ce and Public Participati on | To develop and implement integrated manageme nt & governance systems | Monitoring and Evaluation | Number of Submission of Annual Performance Report (APR) and Annual Financial Statement (AFS). | **OMM** | 1/1 APR 1/1 AFS | 1X APR and 1X AFS submitted to AGSA by 31 August 2025. | N/A | Not applicabl e to the Quarter | - | - | - | Submission letter. |
| 15. | Good Governan ce and Public Participati on | To develop and implement integrated manageme nt and governance systems | Auditing | AG -Audit outcome/Opini on | **ALL** | Unqualifi ed with no material findings.. | Unqualified attained by 30 November 2025. | N/A | Not applicabl e to the Quarter | - | - | - | AGSA audit report |
| 16. | Good Governan ce and Public Participati on | To develop and implement integrated manageme nt and governance systems | Auditing | Percentage of AG material audit queries resolved | **ALL** | 100% 16/16 | 100% of Prior year audit queries resolved by 30 June 2025 | 100% | 82% 9/11 | 18% | 82% 9/11 AG Audit Queries Resolved on the 2023/24 PAAP and 2 are in progress. | | 2024/25 Post Audit action plan |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | 1.Insufficient resources at the fire station<br><br>2.Non-Compliance with MSA Schedule 2: Code of Conduct for municipal staff members | 1.The Revenue enhancement committee was established, to consider grant funding for the concerned services<br><br>2.The declaration form has been revised and issued to employees on the 11 March 2025. | |
| 17. | Good Governance and Public Participation | To develop and implement integrated management and governance systems | Auditing | Percentage of Identified risks mitigated | **ALL** | 100%<br>21/21 | 100% of Identified risks mitigated by 30 June 2025 | 100% | 33%<br>2/6 | 67% | 33%<br>2/6<br>4 Risks in progress:<br><br>1.Non-Compliance with the National Environmental Management Waste Act 59 of 2008. | 1.Develop an Integrated Waste Management Plan with the assistance of sector | Risk register |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | 2.Non-Compliance with norms and standards for health services, fire services and air quality. | department which will give environmental pollution guidance on short and long term framework on waste management and also review the plan regularly<br><br>2. Increase staff capacity to meet the norm and standard of one EHP to serve 10(ten) thousand population.<br>2.Conduct a work study to determine the capacity | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | 3.Inability to pay expenditure within the stipulated time.<br><br>4.Loss of data and | required for the municipality to meet the demand standards in providing health services, fire services and air quality<br>3.Compliance with the SANS standard.<br><br>3.The revenue enhancement committee was established to consider grant funding.<br><br>4.A project with the appointed service provider, aimed at | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | vulnerability of institution data | ICT infrastructure, is scheduled to commence in October 2025 | |
| 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 | 100% | 75% 6/8 resolved | 25% | 75/100% internal audit queries resolved.<br><br>2 Internal Audit Findings in progress:<br><br>1.Integrated Waste Management Plan | 1.Waterberg IWMP Portal Training by DFFE and LEDET Phase 1 IWP Development has been | Internal audit action plan |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | 2.Occupational Health and Safety. | conducted.<br><br>2.95% of the Occupational Health and Safety Standards have been addressed | |
| 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 | 1/1 | 1 | 1/1 Meeting held: 19/05/2025 | None | Invitation Agenda Minutes & Attendance register |
| 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% | 75% 15/20 | 25% | 75/100% council resolutions implemented with Five outstanding:<br><br>1.Resuscitation of Waterberg economic development agency<br><br>2.Establishment of WDM road function from RAL to WDM | 1.Agency Registration process in currently underway<br><br>2.The EM wrote a letter to MEC. RAL has indicated that the district must be able to | Council resolutions register. |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | 3.Operations at WDM Abattoir<br><br>4.Training of fire fighters | demonstrate that they have financial capacity to deal with the road function.<br><br>The district is currently looking for various possible avenues for financial resources to cover the road function. However moving forward the district will avoid all unfunded mandates<br><br>3.Currently engaging with investors,<br><br>4.Currently in the process of finalising procurement process to refer 21 junior/fire fighters to | |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | 5.Audit Committee Membership term expiry and recruitment | a pump operation course.<br><br>5. The term of office has been extended for the purpose of not disrupting the upcoming audit process. Recruitment process underway. | |
| 21. | Good Governance and Public Participation | To develop and implement integrated management and governance systems | Public Participation | Number of IDP Representative Forum meetings convened | **OMM** | 4/4 | 4 X IDP Representative Forum meetings convened by 30 June 2025 | 1 X Preparation for Tabling of the 2024/25 Final IDP for Approval | 1/1 | 0 | 1/1 IDP Rep Forum held the 4th IDP Rep Forum 22 May 2025 | None | Invitation Agenda Minutes & Attendance register |
| 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 MPAC Meetings held by 30 June 2025 | 1 | 1/1 | 0 | 1\1 MPAC Meeting Held 14 May 2024. | None | Invitation Agenda Minutes & Attendance register |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23. | Good Governance and Public Participation | To develop and implement integrated management and governance systems | Governance | Number of 2022/23 oversight report approved by council | **OMM** | 1 | 1 X 2023/24 Oversight report approved by council by 31 March 2025 | N/A | Not applicable for the quarter | - | - | - | Council resolution and 2024/25 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 | N/A | Not applicable for the quarter | - | - | - | Signed performance agreements |
| 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 | 40 X Officials and Councillors capacitated by 30 June 2025 | 15 | 39/15 | 24 | 39/15 Officials and Councillors Capacitated. | None | Attendance registers. |
| 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 | 1/1 | 0 | 1/1 Q4 OHS meeting held: 21/05/2025 | None | Invitation Agenda Minutes & Attendance register |
| 27. | Transformation and Organisational | To improve Administration and Governance Capacity | Information and Communication Technology | Number of ICT Steering Committee Meetings Held | **CSSS** | 4 | 4 X ICT Steering Committee Meeting Held | 1 | 1/1 | 0 | 1/1 Q4 ICT steering committee held: 12/05/2025 | None | Invitation Agenda Minutes & Attendance register |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Developm ent | | | | | | by 30 June 2025 | | | | | | |
| 28. | Transform ation and Organisati onal Developm ent | To attract, develop and retain ethical and best human capital | Organisation al Developmen t | Number of approved 2024/25 SDBIP by the Executive Mayor | **OMM** | 1-SDBIP 20/06/20 24 | 1 X 2025/26 SDBIP Approved by the EM by the 28 June 2025 | 1X approved 2025/26 SDBIP | 1/1 | 0 | 1/1 2025/26 SDBIP approved by Executive Mayor on the 10 June 2025 | None | Approved 2025/26 SDBIP |
| 29. | Transform ation and Organisati onal Developm ent | 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 | 1 | 1/1 | 1 | 1/1 2024/25 annual performanc e evaluations were conducted<br><br>05/06/2025 | None | Minutes & attendance register |
| 30. | Transform ation and Organisati onal Developm ent | 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 Approve d by 30 March 2025 | 1 X Annual Report (section 121) adopted & submitted to MEC by 31 March 2025 | N/A | Not applicabl e for the Quarter | - | - | - | Annual report, Council resolution and submission letter to the MEC |
| 31. | Transform ation and Organisati onal Developm ent | To improve Administrati on and Governanc e 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 2025 | 1 | 1/1 | 0 | 1/1 | None | Litigation reports and Council resolution |
| 32. | Transform ation and Organisati onal | To improve Administrati on and | 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 | 3/1 | 2 | 3/1 LLF meetings held: 16/04/2025 20/05/2025 | None | Invitation agenda minutes & attendance register |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Developm ent | Governanc e Capacity | | | | | | | | | 28/05/2025 | | |

## 3. DETAILED CAPITAL PLAN

| No. | Dept. | Project name | 2024/25 IDP Budget | Planned start date | Planned completion date | Quarter 4 | | Actual Expenditure | Actual Progres s | Variance | Evidence | Status of the Project |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | % Prog. | Milestone | | | | | |
| 1. | CSSS | ICT Equipment | R80 000 | 01 July 2024 | 30 June 2025 | 0% | Completion | R69 826 | 90% | 10% | Project Status Report | Completed |
| 2. | CSSS | Mayoral Vehicle | R700 000 | 01 July 2024 | 30 June 2025 | 0% | Completion | 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 4th Quarter Performance Report 2024/25 and supporting documentations have been prepared in accordance with the Municipal Financial management Act, 56 of 2003 section 72 ,Municipal Systems Act 32 of 2000 and the Regulations made under the Act . The 4th Quarter Performance Assessment 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**

15/07/2025

**Date**