



Q4 – CORPORATE SERVICES Performance Report

John Taolo Gaetsewe District Municipality

CORPORATE SERVICES DEPARTMENT

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	IF NO, PROVIDE CORRECTIVE ACTION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
80% of human resource development and institutional capacity targets achieved, as reported in quarterly performance reports by 30 June	CSD 1.	Comprehensive HR Strategy reviewed by 30 June	Date	STRATEGY	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	1	NO	N/A
	CSD 2.	Council-approved staff structure annually reviewed by 30 June	Date	ORGANOGRAM	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	1	0	YES	N/A
	CSD 3.	4 quarterly HR status reports submitted by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	CSD 4.	Quinquennially reviewed Employment Equity Plan by 31 May	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	CSD 5.	20 HR policies annually reviewed by 30 June	Date	POLICIES	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	25	0	YES	N/A
	CSD 6.	Senior Management annual performance assessment panel facilitated by 30 September	Date	REPORT	Annually	30-Sept	N/A	N/A	N/A	0	0	N/A	N/A	1	NO	N/A
	CSD 7.	2 bi-annual Individual Performance Committee meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	N/A	1	1	N/A	0	YES	N/A
	CSD 8.	Electronic Performance Management System implemented by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	1	NO	N/A
80% of employee training and development targets achieved, as reported in quarterly performance reports by 30 June	CSD 9.	Annually reviewed WSP submitted to LGSETA by 30 April	Date	REPORT	Annually	N/A	N/A	N/A	30-Apr	N/A	N/A	N/A	1	0	YES	N/A

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	IF NO, PROVIDE CORRECTIVE ACTION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	CSD 10.	Annual training report submitted to LGSETA by 30 April	Date	REPORT	Annually	N/A	N/A	N/A	30-Apr	N/A	N/A	N/A	1	0	YES	N/A
	CSD 11.	2 bi-annual Training Committee meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	N/A	1	1	N/A	0	YES	N/A
	CSD 12.	4 quarterly reports on training and development programmes by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
80% of IT governance and digital transformation targets achieved, as reported in quarterly performance reports by 30 June	CSD 13.	IT Strategy biennially reviewed by 31 May	Date	STRATEGY	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	N/A	0	YES	N/A
	CSD 14.	IT Policy annually reviewed by 31 May	Date	POLICY	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	N/A	0	YES	N/A
	CSD 15.	2 bi-annual internal IT Steering Committee meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	N/A	1	N/A	1	0	YES	N/A
	CSD 16.	12 monthly IT Support and IT Services Management reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3	3	3	3	3	0	YES	N/A
	CSD 17.	Disaster Recovery and Business Continuity Plan reviewed by 31 May	Date	PLAN	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	31 May	0	YES	N/A
	CSD 18.	4 quarterly Disaster Recovery and Business Continuity implementation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A

MUNICIPAL OUTPUT	KPI NR	DEPARTMENTAL TARGET (OUTPUT)	UNIT OF MEASUREMENT	PORTFOLIO OF EVIDENCE	REPORTING CYCLE	TARGET BREAKDOWN				ACTUAL CUMULATIVE PERFORMANCE				VARIANCE	ACHIEVED (YES / NO)	IF NO, PROVIDE CORRECTIVE ACTION
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	CSD 19.	12 monthly website maintenance reports submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3	3	3	3	3	0	YES	N/A
80% of records and information management targets achieved, as reported in quarterly performance reports by 30 June	CSD 20.	Record Management Policy annually reviewed by 30 June	Date	POLICY	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	30 June	0	YES	N/A
	CSD 21.	4 quarterly record management reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	CSD 22.	2 bi-annual Institutional Transformation and Development Forum meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	N/A	1	N/A	1	0	YES	N/A
	CSD 23.	4 quarterly auxiliary services reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	Achieved
	CSD 24.	4 quarterly ordinary Council meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
80% of strategic communications targets achieved, as reported in quarterly performance reports by 30 June	CSD 25.	4 quarterly District Communications Forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	CSD 26.	4 quarterly external newsletters published by 30 June	Number	NEWSLETTER	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	CSD 27.	2 bi-annually internal newsletters published on the intranet by 30 June	Number	NEWSLETTER	Biannually	N/A	1	N/A	1	N/A	1	1	1	0	YES	N/A

Municipal Output	KPI NR	Departmental Target (Output)	Unit of Measurement	Portfolio of Evidence	Reporting Cycle	Target Breakdown				Actual Cumulative Performance				Variance	Achieved (Yes / No)	If No, Provide Corrective Action
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	CSD 28.	Stakeholders register annually updated by 31 July	Date	REPORT	Annually	31-Jul	N/A	N/A	N/A	31-Jul	N/A	N/A	N/A	0	YES	N/A
	CSD 29.	Local Municipalities supported to develop and/or review the respective LM Communication Strategies by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	30 June	0	YES	N/A
	CSD 30.	Communication Strategy annually reviewed by 31 March	Date	STRATEGY	Annually	N/A	N/A	31-Mar	N/A	N/A	N/A	31-Mar	N/A	0	YES	N/A
	CSD 31.	Community satisfaction survey concluded by 30 June	Date	SURVEY	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	1	NO	Will be submitted by the MM's office

Q4 Departmental Performance Analysis Report

Department: Corporate Services (CS)

Framework Used: OPMS Framework aligned with MFMA Circular 88

A. Compliance & Reporting Integrity

Criteria	Assessment	Remarks
Timely submission	✓	Department submitted report within the required timeframe.
Alignment to SDBIP/IDP	✓	Fully aligned with IDP Objective: Institutional Transformation and Good Governance.
KPI definitions consistency	✓	Consistent with OPMS Framework and HR/IT governance indicators.
POE availability	✓	All achieved indicators supported by verifiable reports, minutes, and logs.
Accuracy of calculations	✓	Calculations accurate; no discrepancies identified.
Variance explanations	⚠	Not applicable
Correct formula application	✓	Rating formulas correctly applied.

Overall Compliance Score: 100% (Satisfactory)

B. Performance Against Targets

KPI Group	Total KPIs	Achieved	Partially Achieved	Not Achieved	Comments
Human Resource Development &	7	4	0	3	KPI 1, 4, 8 no POE attached.
Employee Training & Development	4	4	0	0	All targets achieved; training reports and committee minutes submitted.
IT Governance & Digital Transformation	7	7	0	0	Excellent compliance; monthly reports and disaster recovery implementation achieved.
Records & Information Management	2	2	0	0	Policy and quarterly reports achieved.
Accountability & Oversight	3	3	0	0	Forums and council meetings held as planned.
Strategic Communications	6	5	0	1	KPI 31- Community satisfaction survey concluded by 30 June Will be submitted by the MM's office.

Overall Achievement: 86.21%

Departmental Rating: Highly Satisfactory – Exceptional performance across core operational areas.