



Q4 – MUNICIPAL MANAGER'S OFFICE Performance Report

John Taolo Gaetsewe District Municipality

MUNICIPAL MANAGER’S OFFICE

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 good governance and IGR targets achieved, as reported in quarterly performance reports by 30 June	MMO 1.	Council approved budget for the daily operations and maintenance of the Municipality by 31 May	Date	BUDGET	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	1	0	YES	N/A
	MMO 2.	12 monthly Senior Management meetings held by 30 June	Number	MINUTES	Monthly	3	3	3	3	3	3	3	3	0	YES	N/A
	MMO 3.	4 quarterly District IGR and DDM Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	MMO 4.	4 quarterly MM’s Forum meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	MMO 5.	12 monthly compliance monitoring 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 accountability, oversight, and performance management targets achieved, as reported in quarterly performance reports by 30 June	MMO 6.	12 monthly consolidated Audit Action Plan progress updates submitted to the Municipal Manager by 30 June	Number	REPORT	Monthly	3	3	3	3	3	3	3	3	0	YES	N/A
	MMO 7.	2 bi-annual Mayor’s Forum meetings held by 30 June	Number	MINUTES	Bi-annually	N/A	1	N/A	1	N/A	0	N/A	1	0,5	YES	Partly achieved
	MMO 8.	2 bi-annual Speaker’s Forum meetings held by 30 June	Number	MINUTES	Bi-annually	N/A	1	N/A	1	N/A	N/A	N/A	N/A	1	NO	There are no minutes attached, due to non-attendance of stakeholders
	MMO 9.	2 bi-annual Traditional Leaders’ Forum meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	N/A	N/A	N/A	N/A	1	NO	N/A

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						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	MMO 10.	4 quarterly MPAC meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	0	0.25	NO	There are no minutes attached, due to non-attendance of stakeholders
	MMO 11.	Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 March	Date	ITEM AND PLAN	Annually	N/A	N/A	31-Mar	N/A	N/A	N/A	1	N/A	0	YES	N/A
	MMO 12.	Final Draft Top-layer SDBIP annually submitted to Council with Draft IDP by 31 May	Date	ITEM AND PLAN	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	1	0	YES	N/A
	MMO 13.	Annually reviewed Organizational Performance Management Framework approved by Council by 31 May	Date	ITEM AND FRAMEWORK	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	1	0	YES	N/A
	MMO 14.	1st Quarter Performance Review Report annually submitted to Council by 30 November	Date	ITEM AND REPORT	Annually	N/A	30-Nov	N/A	N/A	N/A	1	N/A	N/A	0	YES	N/A
	MMO 15.	Mid-year performance review report annually submitted to Council by 31 January	Date	ITEM AND REPORT	Annually	N/A	N/A	31-Jan	N/A	N/A	N/A	1	N/A	0	YES	N/A
	MMO 16.	3rd Quarter Performance Review Report annually submitted to Council by 31 May	Date	ITEM AND REPORT	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	1	0	YES	N/A
	MMO 17.	Annual report submitted to Auditor General by 31 August	Date	REPORT	Annually	31-Aug	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
80% of risk management and fraud prevention targets achieved, as reported in quarterly performance reports by 30 June	MMO 18.	4 quarterly Internal Risk Management Committee Meetings held by 30 June	Number	MINUTES	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A

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						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	MMO 19.	Risk assessment annually completed by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	1	0	YES	N/A
	MMO 20.	4 quarterly risk register progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	MMO 21.	4 quarterly risk strategy/implementation plan progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	MMO 22.	Risk management policy annually reviewed by 31 May	Date	ITEM AND POLICY	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	1	0	YES	N/A
	MMO 23.	Fraud Prevention Policy Annually reviewed by 31 May	Date	ITEM AND POLICY	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	1	0	YES	N/A
80% of clean audit and effective internal audit oversight targets achieved, as reported in quarterly performance reports by 30 June	MMO 24.	Annual Audit Action Plan submitted to the Municipal Manager by 31 January	Date	PLAN	Annually	N/A	N/A	31-Jan	N/A	N/A	N/A	N/A	1	N/A	N/A	N/A
	MMO 25.	4 quarterly internal audit reports issued by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	MMO 26.	Annual Internal Audit Methodology approved by Council by 30 June	Date	METHODOLOGY	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	1	0	YES	N/A
	MMO 27.	Annual Internal Audit Charter approved by Audit, Risk and Performance Committee by 30 June	Date	CHARTER	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	1	0	YES	N/A

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						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	MMO 28.	One-year Internal Audit plan approved by Audit, Risk and Performance Committee by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	1	0	YES	N/A
	MMO 29.	Three-year Internal Audit Strategy approved by Audit, Risk and Performance Committee by 30 June	Date	ITEM AND STRATEGY	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	1	0	YES	N/A
	MMO 30.	4 quarterly Audit, Risk and Performance Committee Oversight Reports submitted to Council by 30 June	Number	ITEM AND REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	MMO 31.	Annual Council Approved Audit, Risk and Performance Committee Charter by 30 June	Date	ITEM AND CHARTER	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	1	0	YES	N/A
	MMO 32.	Annual Internal Audit Awareness Campaign held by 31 May	Date	REPORT	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	1	0	YES	N/A
80% of public participation and stakeholder engagement targets achieved, as reported in quarterly performance reports by 30 June	MMO 33.	2 bi-annual District AIDS Council meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	N/A	1	N/A	0	0,5	YES	Partly achieved
	MMO 34.	Public Participation Strategy annually reviewed by 31 March	Date	STRATEGY	Annually	N/A	N/A	31-Mar	N/A	N/A	N/A	N/A	N/A	1	NO	N/A
	MMO 35.	3 tri-annual Mayoral engagements with key stakeholders by 30 June	Number	REPORT	Tri-annually	N/A	1	1	1	1	0	1	1	0	YES	N/A
	MMO 36.	4 council outreach programmes to communities by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	0	1	0.25	YES	Partly achieved

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						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	MMO 37.	District Service Delivery Charter annually reviewed by 31 May	Date	CHARTER	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	1	0	YES	N/A
	MMO 38.	4 quarterly targeted group forum meetings held by 30 June	Number	REPORT	Quarterly	1	1	1	1	N/A	1	1	N/A	0.5	NO	Partly Achieved
	MMO 39.	4 quarterly targeted group campaigns conducted by 30 June	Number	REPORT	Quarterly	1	1	1	1	N/A	1	1	N/A	0.5	NO	Partly Achieved
	MMO 40.	2 bi-annual District Disability Council meetings held by 30 June	Number	REPORT	Biannually	N/A	1	N/A	1	N/A	1	N/A	N/A	0.5	NO	Partly Achieved
	MMO 41.	2 bi-annual District Health Council meetings held by 30 June	Number	MINUTES	Biannually	N/A	1	N/A	1	N/A	0	N/A	0	1	NO	N/A

Q4 Departmental Performance Analysis Report

Department: Municipal Manager's Office (MMO)

Framework Used: OPMS Framework aligned with MFMA Circular 88

A. Compliance & Reporting Integrity

Criteria	Assessment	Remarks
Timely submission	✓	Q3 report submitted within the prescribed timeframe, however, there were outstanding reports that were later submitted
Alignment to SDBIP/IDP	✓	All KPIs aligned to IDP Objective: Good Governance and Public Accountability.
KPI definitions consistency	✓	Fully consistent with OPMS Framework definitions.
POE availability	✓	All achieved KPIs supported by verifiable minutes, reports, and registers.
Accuracy of calculations	✓	Verified; no discrepancies noted.
Variance explanations	⚠ =7	None required — all scheduled Q3 indicators achieved.
Correct formula application	✓	Scoring aligned to OPMS methodology.

Overall Compliance Score: 100% (Highly Satisfactory)

B. Performance Against Targets

KPI Group	Total KPIs	Achieved	Partially Achieved	Not Achieved	Comments
Governance & IGR Coordination	5	5	0	0	
Accountability & Oversight Performance Management & Reporting	8	5	0	3	Quarterly monitoring reports and consolidated Audit Action Plans submitted.
Risk Management & Fraud Prevention	6	6		0	Risk Committee meeting held; risk registers and strategy reports submitted.
Internal Audit & Oversight Structures	8	8	0	0	All internal audit plans, charters, and quarterly reports achieved.
Public Participation & Stakeholder Engagement	8	3	0	5	

Overall Achievement: 77.1%

Departmental Rating: Outstanding – Fully compliant and proactive execution.