



Q4 – BASIC SERVICES AND INFRASTRUCTURE Performance Report

John Taolo Gaetsewe District Municipality

BASIC SERVICES AND INFRASTRUCTURE 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 settlement infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	BSID 1.	Development an alternative energy plan for the District submitted to the Municipal Manager by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	1	NO	Project Funding unavailable
	BSID 2.	Annual progress report on the implementation of the alternative energy plan submitted to the Municipal Manager by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	1	NO	alternative energy Plan not in place
	BSID 3.	4 quarterly progress reports on the eradication of mud houses submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	BSID 4.	4 quarterly progress reports on the development of a Regional Hospital submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	BSID 5.	4 quarterly progress reports on the planning of the construction of a satellite university and mining college submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	BSID 6.	4 quarterly progress reports on the Improved school infrastructure submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	BSID 7.	4 quarterly progress reports on human settlements accreditation implementation submitted to CoGHSTA by June 30	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	BSID 8.	4 quarterly progress reports on brickmaking to Public Works by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	BSID 9.	Brickmaking Business Plan annually submitted to potential funders to access funding by 31 October	Date	PLAN	Annually	N/A	31-Oct	N/A	N/A	N/A	31-Oct	N/A	N/A	0	YES	N/A

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						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
80% of legislative requirements targets achieved, as reported in quarterly performance reports by 30 June	BSID 10.	4 quarterly Human Settlement Sector Plan update 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
	BSID 11.	12 monthly human settlement progress reports submitted to the COGHSTA by 30 June	Number	REPORT	Monthly	3	3	3	3	3	3	3	3	0	YES	N/A
	BSID 12.	4 quarterly human settlement 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
	BSID 13.	Annual report on the updating of the Human Settlements Register 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
	BSID 14.	2 bi-annual Mandela House construction progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Biannually	N/A	1	N/A	1	N/A	N/A	N/A	1	0	YES	N/A
	BSID 15.	Mandela Day House annually constructed by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	1	NO	Funding not available
	BSID 16.	Business Plans annually submitted to the Provincial Department to access human settlement funding by 31 October	Date	PLAN	Annually	N/A	31-Oct	N/A	N/A	N/A	31-Oct	N/A	N/A	0	YES	N/A
	BSID 17.	2 bi-annual Special Interest Groups housing construction progress reports submitted to the Municipal Manager by 30 June	Number	REPORT	Biannually	N/A	1	N/A	1	N/A	1	N/A	1	0	YES	N/A
	BSID 18.	House for Special Interest Groups annually completed by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	1	NO	Funding not available

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						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	BSID 19.	4 quarterly human settlements projects monitoring reports submitted to COGHSTA by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	BSID 20.	4 quarterly human settlement job creation reports submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	BSID 21.	Integrated Infrastructure plan developed by 31 May	Date	PLAN	N/A	N/A	N/A	N/A	31-May	N/A	N/A	N/A	1	0	YES	N/A
	BSID 22.	Human Settlements Sector Plan annually reviewed by 31 May	Date	PLAN	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	1	0	YES	N/A
	BSID 23.	Draft reviewed Human Settlements Accreditation Business Plan annually submitted to Council 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
	BSID 24.	Final reviewed Human Settlements Accreditation Business Plan annually submitted to COGHSTA by 30 September	Date	PLAN	Annually	30-Sept	N/A	N/A	N/A	30-Sept	N/A	N/A	N/A	N/A	N/A	N/A
80% of road infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	BSID 25.	4 quarterly progress reports on the Extension of the Hotazel – Port Elizabeth railway line submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	N/A	N/A	N/A	N/A	0	YES	N/A
	BSID 26.	Annual RRAMS Business Plan submitted to Department of Transport by 31 May	Date	BUSINESS PLAN	Annually	N/A	N/A	N/A	31-May	N/A	N/A	N/A	N/A	0	YES	N/A
	BSID 27.	Service Provider appointed to provide support with the updating of the RRAMS by 30 June	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

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						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	BSID 28.	Integrated Transport Plan Stakeholder engagement annually completed by 31 March	Date	REPORT	Annually	N/A	N/A	31-Mar	N/A	N/A	N/A	N/A	N/A	1	NO	N/A
	BSID 29.	Final updated Integrated Transport Plan annually submitted to the Department of Transport, Safety and Liaison by 30 June	Date	PLAN	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	0	YES	N/A
	BSID 30.	District Transport Authority established by 30 June	Date	REPORT	Annually	N/A	N/A	N/A	30-Jun	N/A	N/A	N/A	N/A	1	NO	Project Funding challenge
80% of improved access to essential services targets achieved, as reported in quarterly performance reports by 30 June	BSID 31.	12 monthly RRAMS expenditure reports submitted to Department of Transport by 30 June	Number	REPORT	Monthly	3	3	3	3	3	3	3	3	0	YES	N/A
	BSID 32.	4 quarterly RRAMS progress reports submitted to Department of Transport by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	BSID 33.	4 quarterly internal road monitoring reports for Joe Morolong Local Municipality submitted to the Municipal Manager by June 30	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	BSID 34.	4 quarterly internal road monitoring reports for Gamagara Local Municipality submitted to the Municipal Manager by June 30	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	BSID 35.	4 quarterly internal road monitoring reports for Ga-Segonyana Local Municipality submitted to the Municipal Manager by June 30	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	BSID 36.	4 quarterly progress reports regarding engagements with key stakeholders for the establishment of the Regional Airport be submitted to the Municipal Manager by 30 June	Number	REPORT	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			
80% of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	BSID 37.	3 revised Internal Roads Paving EPWP Business Plans submitted to the Provincial Department by 31 October	Date	BUSINESS PLANS	Annually	N/A	31-Oct	N/A	N/A	N/A	31- Oct	N/A	N/A	N/A	N/A	N/A
	BSID 38.	12 monthly EPWP Integrated Grant expenditure reports submitted to the Department of Public Works by 30 June	Number	REPORT	Monthly	3	3	3	3	0	0	N/A	N/A	N/A	N/A	No allocations for 2025/26 received. Proposal to discontinue KPI for the financial year.
80% of water services infrastructure investment and planning targets achieved, as reported in quarterly performance reports by 30 June	BSID 39.	4 quarterly progress reports on the water service authority Municipal Systems Act section 78 assessment submitted to the Municipal Manager by 30 June	Number	REPORT	Quarterly	1	1	1	1	1	1	1	1	0	YES	N/A
	BSID 40.	2 bi-annual progress reports on the Vaal Gamagara water pipe outlet for neighbouring villages submitted to the Municipal Manager by 30 June	Number	REPORT	Biannually	N/A	1	N/A	1	N/A	1	N/A	1	0	YES	N/A
	BSID 41.	Water Services Development Plan (WSDP) developed by 30 June	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
	BSID 42.	Water Resource Management Strategy developed by 30 June	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
80% of economic and social development through infrastructure targets achieved, as reported in quarterly performance reports by 30 June	BSID 43.	Annual ISDG Business Plan submitted to National Treasury by 31 August	Date	BUSINESS PLAN	Annually	31-Aug	N/A	N/A	N/A	31- Aug	N/A	N/A	1	0	YES	N/A
	BSID 44.	12 monthly ISDG Grant Implementation reports submitted to National Treasury by 30 June	Number	REPORT	Monthly	3	3	3	3	3	3	3	1	0	YES	N/A
	BSID 45.	4 quarterly ISDG Grant Implementation reports submitted to National Treasury 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			
80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June	BSID 46.	4 quarterly Integrated Infrastructure Forum meetings held by 30 June	Number	Minutes	Quarterly	1	1	1	1	1	1	1	1	0	Yes	N/A

Q3 Departmental Performance Analysis Report

Department: Basic Services and Infrastructure (BSI)

Quarter: Q4 – 2025/2026

Framework Used: OPMS Framework aligned with MFMA Circular 88

A. Compliance & Reporting Integrity

Criteria	Assessment	Remarks
Timely submission	✓	Departmental report submitted within prescribed timeframe.
Alignment to SDBIP/IDP	✓	All KPIs aligned to IDP Objective: Basic Service Delivery and Infrastructure Development.
KPI definitions consistency	✓	Consistent with OPMS Framework indicators.
POE availability	✓	All achieved KPIs supported by quarterly progress reports, submissions, or business plans.
Accuracy of calculations	✓	No inconsistencies observed; variances properly noted.
Variance explanations	⚠ - 6	Minor clarification needed for EPWP KPI (No allocation received).
Correct formula application	✓	Rating formula correctly applied.

Overall Compliance Score: 100% (Satisfactory)

B. Performance Against Targets

KPI Group	Total KPIs	Achieved	Partially Achieved	Not Achieved	Comments
Human Settlements	21	17	0	4	17 KPI achieved.

KPI Group	Total KPIs	Achieved	Partially Achieved	Not Achieved	Comments
Roads Infrastructure	4	3	0	1	
Improved access to essential services	6	6	0	0	
Water Services	2	2	0	0	
Alternative Energy	0	0	0	0	
Economic & Social Infrastructure	3	2	0	1	KPI 38 Discontinued
Accountability & Oversight	1	1	0	0	Integrated Infrastructure Forum held.

Overall Achievement: 87.5%

Departmental Rating: Satisfactory – Above average performance in core functions.