



# **Q4 – COMMUNITY DEVELOPMENT SERVICES Performance Report**

John Taolo Gaetsewe District Municipality

COMMUNITY DEVELOPMENT 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 public health and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June | CDSD 1. | Air Quality Management Plan reviewed 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                              |
|                                                                                                                                 | CDSD 2. | 4 quarterly Air Quality Management Plan 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                              |
|                                                                                                                                 | CDSD 3  | Comprehensive Climate Change Strategy reviewed by 30 June                                                              | N/A                 | N/A                   | N/A             | N/A              | N/A | N/A    | N/A    | N/A                           | N/A | 1   | N/A | 0        | YES                 | N/A                              |
|                                                                                                                                 | CDSD 4. | 4 quarterly Comprehensive Climate Change Strategy implementation reports submitted to the Municipal Manager by 30 June | Number              | REPORT                | Quarterly       | 1                | 1   | 1      | 1      | 1                             | 1   | 1   | 1   | N/A      | N/A                 | N/A                              |
|                                                                                                                                 | CDSD 5  | Annual report on business plans submitted for funding of Environmental Management projects by 30 June                  | Date                | REPORT                | Annually        | N/A              | N/A | N/A    | 30-Jun | 1                             | 1   | 1   | 1   | 0        | YES                 | N/A                              |
| 80% of social infrastructure and community well-being targets achieved, as reported in quarterly performance reports by 30 June | CDSD 6. | Municipal Health Services Strategy reviewed by 30 June                                                                 | N/A                 | N/A                   | N/A             | N/A              | N/A | N/A    | N/A    | N/A                           | N/A | 1   | N/A | N/A      | N/A                 | N/A                              |
|                                                                                                                                 | CDSD 7. | Municipal health policy annually reviewed as per amendments of National Environmental Health Policy by 30 June         | Date                | ITEM AND POLICY       | Quinquennia I   | N/A              | N/A | N/A    | 30-Jun | N/A                           | N/A | N/A | N/A | N/A      | N/A                 | N/A                              |
|                                                                                                                                 | CDSD 8. | Reviewed Municipal health tariffs annually submitted to BTO by 31 March                                                | Date                | TARIFFS               | Annually        | N/A              | N/A | 31-Mar | N/A    | N/A                           | N/A | 1   | N/A | 0        | YES                 | N/A                              |
|                                                                                                                                 | CDSD 9. | 528 Municipal Health Services Actions performed by 30 June                                                             | Number              | REPORT                | Annually        | 132              | 132 | 132    | 132    | 213                           | 202 | 134 | 155 | 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 disaster management and environmental sustainability targets achieved, as reported in quarterly performance reports by 30 June | CDSD 10. | 4 quarterly disaster statistical reports submitted to the Municipal Manager by 30 June                                                                                | Number              | REPORT                | Quarterly       | 1                | 1   | 1   | 1      | 1                             | 1   | 1   | N/A | 0        | YES                 | N/A                              |
|                                                                                                                                       | CDSD 11. | Annual District Disaster Management Report submitted to Northern Cape Province 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                              |
| 80% of institutional capacity and disaster mitigation targets achieved, as reported in quarterly performance reports by 30 June       | CDSD 12. | 4 Disaster Management Contingency Plans reviewed by 30 June                                                                                                           | Number              | PLAN                  | Quarterly       | 1                | 1   | 1   | 1      | 1                             | 1   | 1   | 1   | 0        | YES                 | N/A                              |
|                                                                                                                                       | CDSD 13. | Disaster Management Framework reviewed by 30 June                                                                                                                     | Date                | FRAMEWORK             | Annually        | N/A              | N/A | N/A | 30-Jun | N/A                           | N/A | N/A | 1   | 0        | YES                 | N/A                              |
|                                                                                                                                       | CDSD 14. | Disaster Management Plan reviewed 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                              |
|                                                                                                                                       | CDSD 15. | 100% of Disaster Management Volunteers trained by 30 June                                                                                                             | Percentage          | REPORT                | Annually        | N/A              | N/A | N/A | 100%   | N/A                           | N/A | N/A | 1   | 0        | YES                 | N/A                              |
|                                                                                                                                       | CDSD 16. | 4 quarterly disaster response and recovery inventory replenishment reports submitted to the Municipal Manager by 30 June                                              | Number              | REPORT                | Quarterly       | 1                | 1   | 1   | 1      | 1                             | 1   | 1   | 1   | 0        | YES                 | N/A                              |
|                                                                                                                                       | CDSD 17. | Annual progress report on the development of a fully-fledged Disaster Management Centre and functional satellite centre 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 | 1   | 0        | YES                 | N/A                              |
| 80% of accountability and oversight targets achieved, as reported in quarterly performance reports by 30 June                         | CDSD 18. | 4 quarterly Disaster Management Advisory 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: Community Development Services (CDS)

Quarter: Q3 – 2025/2026

### A. Compliance & Reporting Integrity

| Criteria                    | Assessment | Remarks                                                                                      |
|-----------------------------|------------|----------------------------------------------------------------------------------------------|
| Timely submission           | ✓          | Department submitted its Q1 report within the prescribed timeframes.                         |
| Alignment to SDBIP/IDP      | ✓          | Indicators aligned to IDP Objective: Community Development and Environmental Sustainability. |
| KPI definitions consistency | ✓          | Consistent with OPMS Framework definitions and sectoral plans.                               |
| POE availability            | ✓          | Quarterly progress reports and activity logs available for verification.                     |
| Accuracy of calculations    | ✓          | Data validated against cumulative targets; accurate.                                         |
| Variance explanations       | ⚠          | None required; most annual indicators scheduled for later quarters.                          |
| Correct formula application | ✓          | Performance calculations correctly applied.                                                  |

Overall Compliance Score: 100% (Highly Satisfactory)

## B. Performance Against Targets

| KPI Group                                      | Total KPIs | Achieved | Partially Achieved | Not Achieved | Comments                                                                  |
|------------------------------------------------|------------|----------|--------------------|--------------|---------------------------------------------------------------------------|
| Environmental Sustainability & Public Health   | 5          | 5        | 0                  | 0            | Air Quality and Climate Change implementation reports submitted.          |
| Social Infrastructure & Community Well-Being   | 3          | 3        | 0                  | 0            | Municipal Health Services exceeded quarterly action targets.              |
| Disaster Management & Mitigation               | 1          | 1        | 0                  | 0            | Quarterly reports and contingency reviews achieved.                       |
| Institutional Capacity & Disaster Preparedness | 2          | 2        | 0                  | 0            | Contingency plans reviewed and inventory replenishment reports submitted. |
| Accountability & Oversight                     | 1          | 1        | 0                  | 0            | Disaster Management Advisory Forum held successfully.                     |

Overall submission: 100%

Departmental Rating: Highly Satisfactory – Proactive and consistent reporting performance.