2021/2022

# RICHMOND LOCAL MUNICIPALITY

# ANNUAL PERFORMANCE REPORT

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1. **Summary**

The Annual Performance Report includes Key Performance Areas which forms part of the IDP 2021/2022. These Key Performance Areas have been included in the Municipal Scorecard for 2021/2022 financial year.

It also presents the year-end performance results for 2021/2022. The report is accumulative with comparative statistical information which indicates the municipal performance projections and the actual performance achieved with a broader narrative that explains the underlying factors which affect performance.

1. Municipal Institutional Transformation & Development
2. Municipal Financial Viability & Management
3. Basic Service Delivery and Infrastructure Development
4. Cross-Cutting Interventions
5. Good Governance & Public Participation
6. Local Economic Development.

In terms of the actual deliverable, for the 2021/2022 organizational SDBIP, the Municipality had a total number of 191 targets and 152 were fully achieved, this translates to 80% of the achieved targets.

Therefore 20% of the targets were not fully achieved in the year under review and therefore some were rolled over to the 2020/21 financial year. However, this performance is a little bit higher as compared to the previous financial year (2020/2021) which was at 70% achieved targets at year-end. This performance must be viewed within the context of the fact that the Municipality adopted a new paradigm ship in the Municipal performance management where emphasis is not on chasing numbers but on tangible and concrete results that add value on service delivery.

2. **Performance Management Systems Processes**

The APR has been developed is in-line with legislative requirements.

This report includes highlights from the key performance measures included in the reviewed adopted IDP, adopted SDBIP and adjusted SDBIP 2021/2022. The results are assessed using traffic light criteria, according to their performance on targets. The Municipality reports on National Key Performance Areas as reflected on the graph below shall provide a summary report on individual KPA performance.

The table below demonstrates a summary of performance per key performance area and also the total average of the Municipal performance for the year under review.

## 3. Performance and Supporting Information

| STATUS | COLOUR |
|---|---|
| TARGET ACHIEVED | |
| TARGET NOT ACHIEVED | |

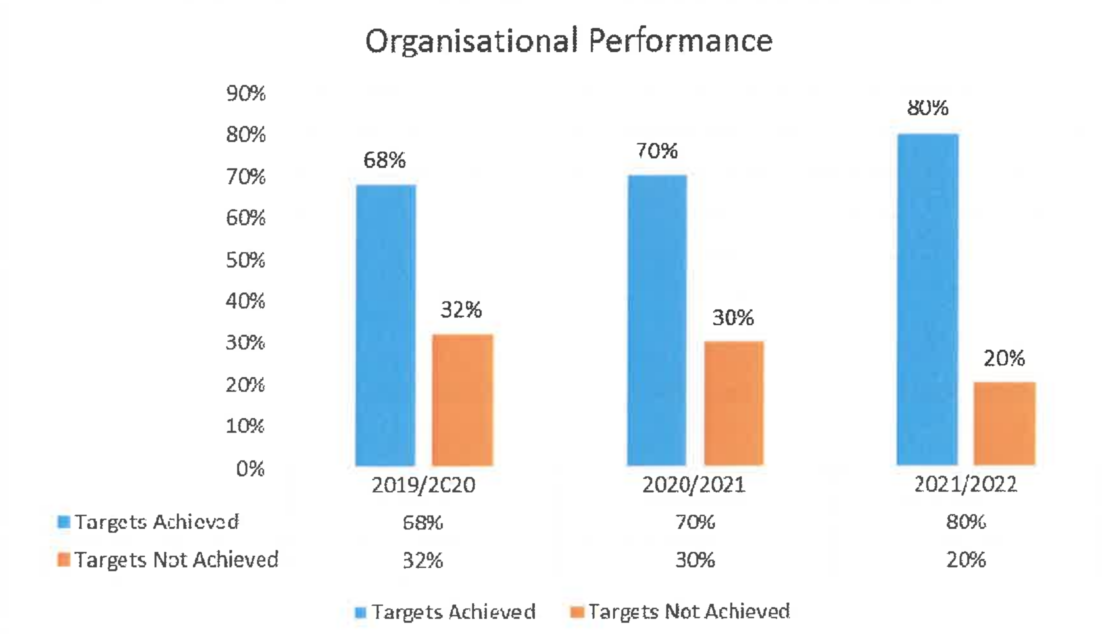
| No. | KPA | TOTAL NUMBER OF KPI's | TARGETS ACHIEVED | % TARGETS ACHIEVED | TARGETS NOT ACHIEVED | % TARGETS NOT ACHIEVED |
|---|---|---|---|---|---|---|
| 1 | Municipal Institutional Development and Transformation | 28 | 23 | 82% | 5 | 18% |
| 2 | Municipal Financial Viability and Management | 27 | 24 | 89% | 3 | 11% |
| 3 | Basic service delivery and Infrastructure development | 37 | 28 | 76% | 9 | 24% |
| 4 | Cross Cutting Interventions | 10 | 9 | 90% | 1 | 10% |

| | | | | | | |
|---|---|---|---|---|---|---|
| 5 | Good Governance and Public Participation | 59 | 48 | 81% | 11 | 19% |
| 6 | Local Economic Development | 33 | 23 | 70% | 10 | 30% |
| **7** | **TOTAL** | **194** | **155** | **80%** | **39** | **30%** |

The performance in relation to the 2021/2022-year end performance results is further depicted in a graph below

- 80% targets have met or exceed the year-end target
- 20% targets have not fully met the year-end target

**Graph 1**




Summary performance results for all priority measures included in the municipal scorecard are as follows.

## 6.1 Municipal Transformation and Institutional Development

(a) Performance Highlights for 2021/2022

In this KPA the Municipality had a total number of 28 targets planned for the year but 23 of those targets were fully achieved. This translates to 82% of the total targets achieved and this is a significant rise from the previous year which stood at 65% at year-end.

**Graph 2**


(b) Challenges

The Municipality views training and development of its employees as an important aspect to any learning organisation. This is important in keeping in-line with the new development challenges but still maintaining relevance and effectiveness in the workplace. To this the end, the Municipality did not have enough budgets to cater for trainings as identified in the work skills plan furthermore the municipality was finding it difficult to attract persons with disabilities to apply for advertised positions as only one person was employed during the year even though the target was four.

(c) Measures Taken to improve Performance

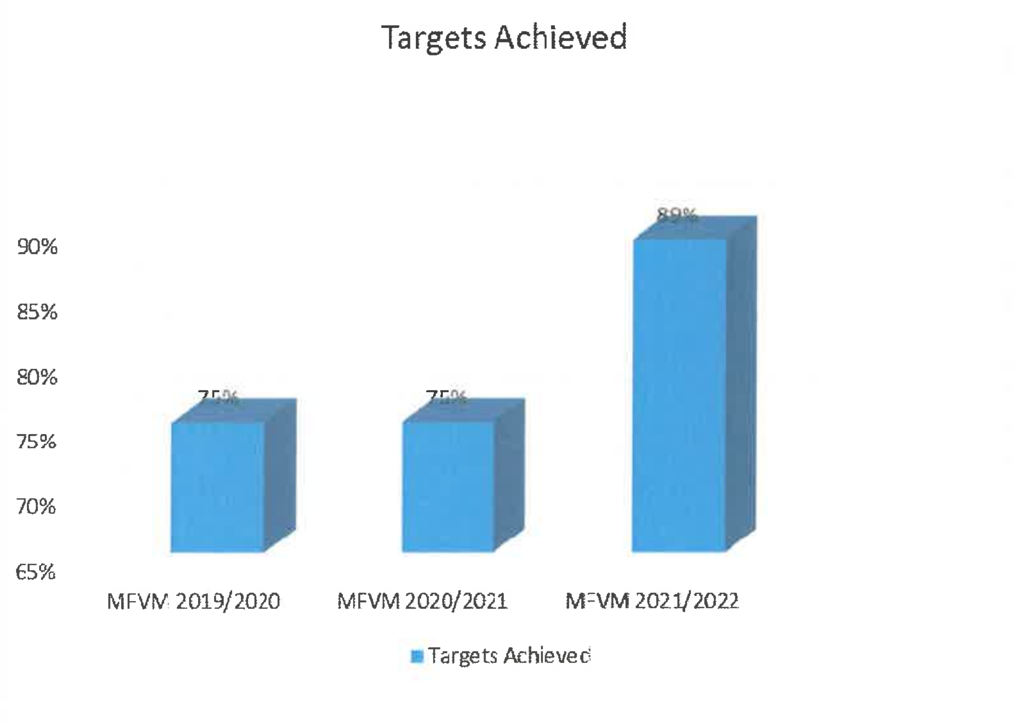
The municipality will be working with organisations dealing with people living with disabilities to attract people with disabilities to apply for advertised positions at the municipality.

### 6.2 Municipal Financial Viability and Management

(a) Performance Highlights for 2021/2022

For this KPA the municipality had a total number of 27 planned targets and 24 were achieved translating to an overall achievement for this KPA being 89% for 2021/2022 financial year. As much as the performance went up, the Department still made sure that all the statutory compliance reports were adequately adhered to in prescribed time frames. These among others involve the Annual Report, Midterm Budget Adjustment Report, and Monthly Section 71.

**Graph 3**




(b) Challenges

Revenue collection remains a major challenge which dates back from the previous financial years. The percentage of non-collected current debt relating to the Municipal rates remains a challenge.

(c) Measures Taken to improve Performance

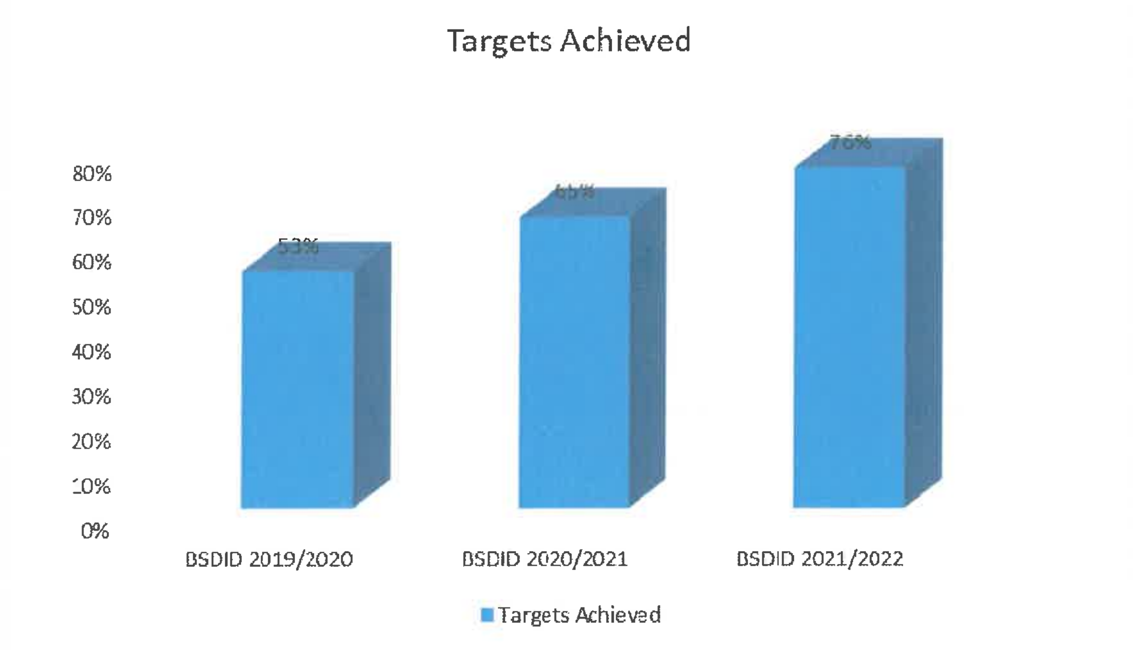
The municipality through the office of the CFO was able to collect old debts from government departments furthermore was able to facilitate engagements with the Local business together the Rate Payers/ Association around the Municipality to find amicable ways to deal with non-payments as part of the measures for revenue enhancement. The department was able to employ a new manager for the budget section. A revenue enhancement strategy was developed and adopted by council.

### 6.3 Basic Service Delivery and Infrastructure Development

(a) Performance Highlights for 2021/2022

The Basic Service Delivery and Infrastructure Development performance is made up of Technical Services and Community Services annual performance. The overall score for the KPA is 76% for 2021/2022. A lot of infrastructure projects were not finalised as per the scheduled timelines, this involves among others the Completion of Tender Documents and Drawings for Fibre Ward 7 Sports field and the electrifications projects for the year.

**Graph 4**




(b) Challenges

Currently the Municipality has a huge infrastructure project back lock. This emanates from projects that were not completed going back a number of financial years; this becomes problematic since these projects need to be completed with those of the ensuing years within the Municipal limited resources. Budget constraints to fast track implementation of other projects affect service delivery projections in the Municipality.

(c) Measures Taken to improve Performance

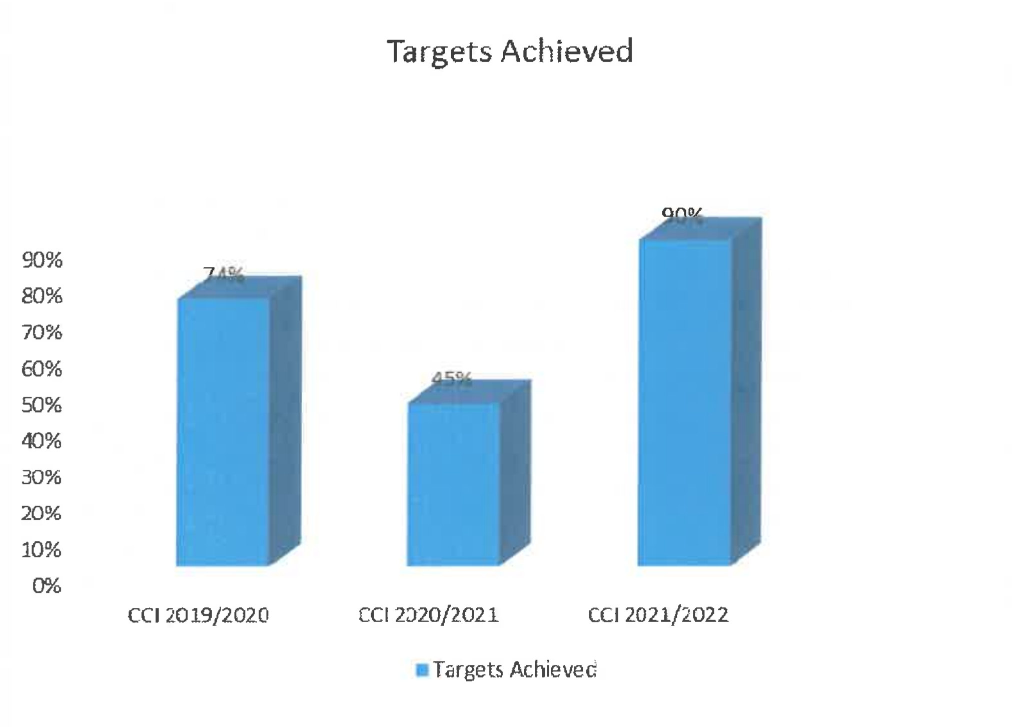
The Municipality has already started with the completion of the infrastructure projects and is engaging relevant structures and sector departments to speed up implementing planned projects for the previous financial year. Challenges with the electrification projects have been addressed and the municipality has commenced with construction and will be electrifying by end of the new financial year,

## 6.4 Cross-Cutting Interventions

(a) Performance Highlights.

For the year under review, this key performance area is characterised by performance that increased drastically from the previous financial year which was at 45%. As a result, the overall performance achieved for the year under review was 90%.

**Graph 5**




(a) Challenges

The Community Services department has yet to have a permanent Head of Department as currently there is an Acting Strategic Manager, however this has not caused a significant challenge as the department has been able to perform well with the Acting HOD.

(c) Measures Taken to improve Performance

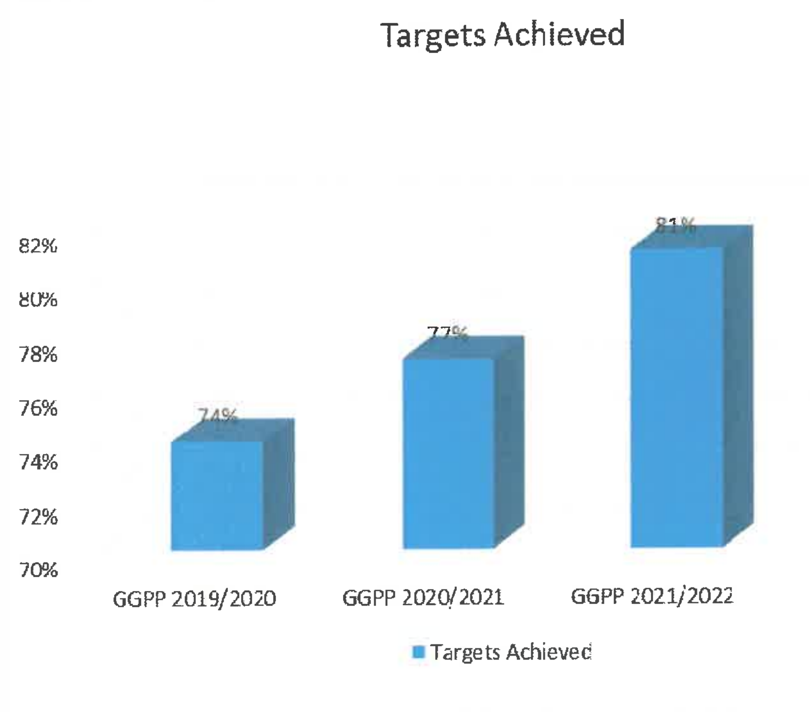
The Municipality has held interviews for the Strategic Manager and with the appointment of the Strategic Manager, the department will have further stability, also the department has appointed an acting Manager Community services.

### 6.5 Good Governance and Public Participation

(a) Performance Highlights for 2021/2022

The Municipality for this KPA had a total number of 59 planned targets and 48 were achieved translating to 81% overall achievement. The municipality continues to maintain and support governance structures to facilitate information sharing, planning, decision making and policy formulation. These governance structures include amongst others, Council, Executive Committee, MPAC, Performance and Audit Committee and Portfolio Committees.

Graph 6




(b) Challenges

For this KPA there were challenges with the indicators of the Public Participation unit as ward committees were only formed late in the year.

(c) Measures Taken to improve Performance

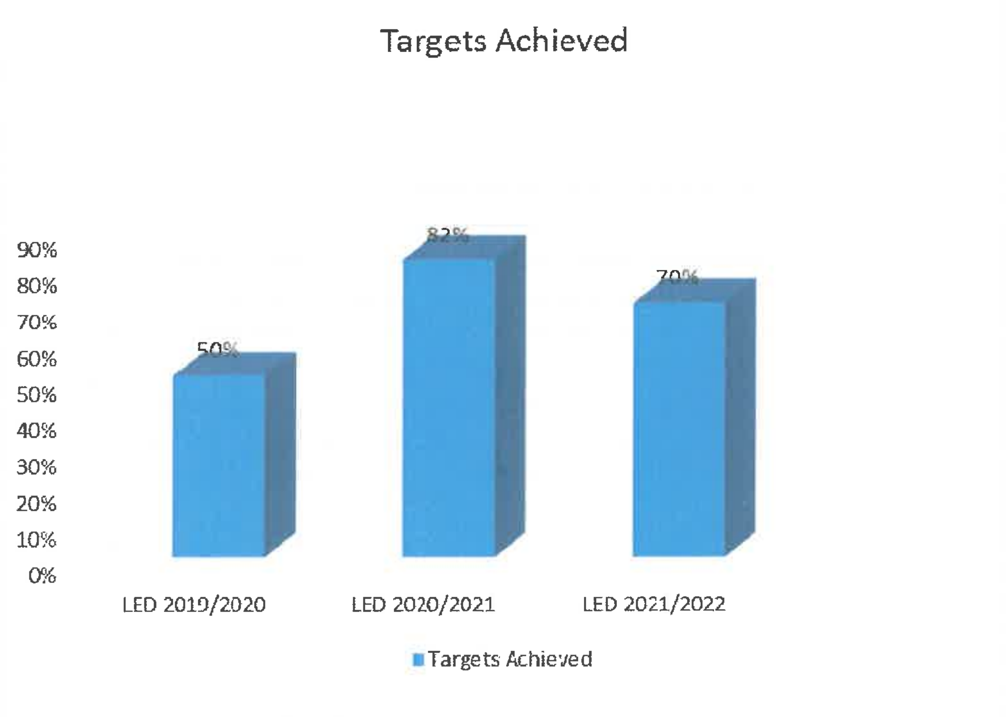
The municipality has been able to have fully functional Committees, from Council, EXCO, PAC, MPAC and all portfolio committees have been to sit. This is done as part of deepening a solid oversight for the municipality and for the enhancement of good governance and the municipality achieves its mandate for quality service delivery for the people of Richmond.

### 6.6 Local Economic Development

(a) Performance Highlights

For this KPA the municipality has 33 planned targets and was able to achieve 23 translating to an overall achievement of 70%. There has been a decrease in terms of performance during the year, the unit having faced a number of challenges relating to budget constraints in the last financial year, as compared to the previous year with the overall achievement being 82%.

**Graph 7**




(b) Challenges

LED unit was affected by challenges relating to its planned projects for the year leading to a number of targets not being achieved as per the SDBIP targets.

(c) Measures taken to improve performance

The municipality was able to develop and adopt the LED Strategy and LED Tourism Strategy, the Municipality is now beginning to ensure that the Local Economic Development issues top the Municipal agenda in all the relevant structures. The Municipality will be prioritizing local economic development projects within the broader Municipal plans with the aim of encouraging local entrepreneurship and support of cooperatives.

## 4. Service Providers Performance

The service provider's performance assessment is done in line with section number 46 (a, b & c) of chapter 6 of the municipal systems act and regulation 32 of 200 Section 116 of the Municipal Finance Management Act regulates contract management, monitoring of contracts on monthly basis. The report herein below outlines the assessment of each contracted service that the municipality has with external service providers. The rating of service providers is based on the legend mentioned hereunder.

The monitoring of the service provider performance is ensured through the signing of the Service Level Agreement.

| *Assessment Key* | |
|---|---|
| *Good (G)* | *The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract* |
| *Satisfactory (S)* | *The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract* |
| *Poor (P)* | *The service has been provided below acceptable standards* |

| Bid Number | Name of external Service Provider | Date Contract Awarded | Service provided in terms of the SLA | Value of project | Comparison with previous year 2020/2021 | | Current Financial Year 2021/2022 | | Assessment of Service Providers Performance | | | Measures taken to improve performance |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | G | S | P | |
| 04/2017/2018 | AFRICOST JB FE PROJECT MANAGERS | 03/01/2018 - 31/12/202 | CONSULTANT FOR EZULWINI BRIDGE | R 7 357 480.35 | 100% | 65% | 100% | 100% | X | | | N/A |
| 08/2020/2021 | M CIVILS AND PLANT CC | 16/04/2021 | CONTRACTOR FOR EZULWINI BRIDGE | | 100% | 65% | 100% | 100% | X | | | N/A |
| 23/2021/2022 | NTUNGANI CONSTRUCTION | 01/06/2022 | Completion of Tender Documents and Drawings for Sheti Box Culvert ward 1 and ward 2 | R 6 994 011 | 1 | 0 | 30-Jun-22 | 14-Apr-22 | X | | | N/A |
| 20/2020/2021 | AKWANDE-KONKE CONSTRUCTION AND TRADING ENTERPRISE (PTY) LTD | 17/06/2021 | REHABILITATION OF BENJAMIN STREET IN WARD 1 PHASE 2 | R 2 850 000.00 | 0,49KM | 0 | 0,49KM | 0,49KM | X | | | N/A |
| 21/2020/2021 | AKWANDE-KONKE CONSTRUCTION AND TRADING ENTERPRISE (PTY) LTD | 10/09/2021 | CONSTRUCTION OF EZINDONGENI ROAD UPGRADE AND BUS SHELTER | R 4 408 398.50 | | | 1,6KM | 1,6KM | X | | | N/A |
| | | | | | | | 10 | 10 | X | | | N/A |
| 06/2020/2021 | MAHHUSHU CONSTRUCTION | 20/11/2020 | CONSTRUCTION OF MGXOBELENI COMMUNITY HALL - WARD 6 | R 5 619 218.55 | 1 | 0 | 1 | 1 | X | | | N/A |
| 14/2020/2021 | HAMSA CONSULTING ENGINEERING SERVICES | 21/05/2021 | CALL FOR ELETRICAL ENGINEERING CONSULTANTS TO SERVE ON THE PANEL TO RENDER ELECTRICAL ENGINEERING SERVICES AND TURNKEY SOLUTIONS- (SHAYAMOYA MKHOBENI CONNECTION) | R 5 400 000.00 | NIL | NIL | 300 | 0 | X | | | Proccesses were delayed by the late tranfer of the Grant allocation by DMRE, and Eskom. Projects currently under construction sitting at 75% progress. |
| 14/2020/2021 | ELEMENT CONSULTING ENGINEERING | 21/05/2021 | CALL FOR ELETRICAL ENGINEERING CONSULTANTS TO SERVE ON THE PANEL TO RENDER ELECTRICAL ENGINEERING SERVICES AND TURNKEY SOLUTIONS- (SMOZOMENI ELECTRIFICATION) | R 3 420 000.00 | NIL | NIL | 190 | 0 | X | | | Proccesses were delayed by the late tranfer of the Grant allocation by DMRE, and Eskom. Projects currently under construction sitting at 60% progress. |
| 14/2020/2021 | YAKHALUNGISA ENGINEERING SERVICES | 13/05/2022 | CALL FOR ELETRICAL ENGINEERING CONSULTANTS TO SERVE ON THE PANEL TO RENDER ELECTRICAL ENGINEERING SERVICES AND TURNKEY SOLUTIONS- KOSI THOLE KOTSOBE WARD 1 ELECTRIFICATION (120 CONNECTION) | R 2 160 000.00 | NIL | NIL | 120 | 0 | X | | | Delay was caused by Court Interdict, Project currently under construction sitting at 45% progress. |
| 15/2021/2022 | DYNAMIC DASHING SOLUTION (PTY) LTD | 06/06/2022 | CALL FOR PROPOSALS TO PREARE A GRAP AND MSCOA COMPLIANT ASSET FIXED REGISTER (FAR) FOR THE PERIOD OF OF THREE YEARS | R 1 399 665.00 | NIL | NIL | PREARE A GRAP AND MSCOA COMPLIANT ASSET FIXED REGISTER (FAR) | GRAP AND MSCOA COMPLIANT ASSET FIXED REGISTER (FAR) PREPARED | X | | | N/A |
| 19/2020/2021 | GREEN DOOR ENVIRONMENTAL | 26/05/2021 | APPOINTMENT OF SERVICE PROVIDER TO UNDER-TAKE ENVIRONMENTAL IMPACT ASSESSMENT FOR CEMENTRY RICHMOND MUNICIPALITY | R 281 980.00 | NIL | NIL | UNDER-TAKE ENVIRONMENTAL IMPACT ASSESSMENT FOR CEMENTRY RICHMOND MUNICIPALITY | 0 | X | | | Delay caused by a pending compliance matter on the same property needs to still be , addressed. To engage the environment authority on a way forward on addressing the compliance matter |
| 05/2021/2022 | SIYATHUTHU DEVELOPMENT T/A INZUZO YESIZWE | 16/11/2021 | DEVELOPMENT OF LED AND TOURISM STRATEGY | R 230 230.00 | NIL | NIL | DEVELOPMENT OF LED AND TOURISM STRATEGY | LED AND TOURISM STRATEGY DEVELOPED | X | | | N/A |

## 5. AUDIT AND PERFORMANCE COMMITTEE

Section 166 (1) of the MFMA No. 56 of 2003 states that each municipality and each entity to have an audit committee.

The Audit and Performance Committee was appointed to assist Council in strengthening its role, the committee is scheduled to meet quarterly and as and when a need arises to deal with urgent matters. The Committee has 4 members, three male members and one female member.

The meeting of the Performance Audit Committee is on a quarterly basis for each financial year to consider the reported quarterly performance achievements reported on the OPMS scorecard as well as the performance achievements reported in terms of the Service Delivery and Budget Implementation Plans (SDBIP).

The Performance Audit Committee quarterly meetings during the 2021/2022 financial year as follows:

| PERIOD | DATE |
|---|---|
| Quarter 1 | 23 August 2021 |
| Quarter 2 | 15 October 2021<br>24 November 2021 |
| Quarter 3 | 24 January 2022 |
| Quarter 4 | 23 May 2022<br>22 June 2022 |

**Municipal Manager's quality certification**

I, Bhekani Errol Mswane, the Municipal Manager of Richmond Local Municipality, hereby certify that:

- The 2021/2022 Annual Performance Report

For the year ended 30 June 2022 has been prepared in accordance with the Municipal Finance Management Act and regulations made under that Act.

**Bhekani Errol Mswane**
**Municipal Manager:**
**Richmond Local Municipality**

**Signature:** EBMswane

[illegible] LOCAL MUNICIPALITY ANNUAL PERFORMANCE REPORT 2021/2022

| NATIONAL KEY PERFORMANCE AREA | ORIGINAL OBJECTIVE | REVISED OBJECTIVE | NO. | STRATEGY/FOCUS AREA | KEY PERFORMANCE INDICATOR | REVISED KEY PERFORMANCE INDICATOR | PERFORMANCE MEASURE | COMPARISON WITH PREVIOUS YEAR 2020/2021 | | ORIGINAL IDP TARGET | CURRENT YEAR 2021/2022 | | STATUS (ACHIEVED / NOT ACHIEVED) | RESPONSIBLE UNIT | RESPONSIBLE DEPARTMENT | FINANCIAL IMPLICATION | CHALLENGES | CORRECTIVE MEASURES | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | IDP TARGET | ACTUAL ACHIEVEMENT | | REVISED IDP TARGET | ACTUAL ACHIEVEMENT | | | | | | | |
| MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | To conduct needs - based training programme and boost municipal capacity | To conduct needs - based training programs and boost municipal capacity | 1 | Update and implement the workplace skills plan in accordance with training and development needs and municipal agreements | Work place skills plan developed and submitted to LGSETA | Work place skills plan developed and submitted to LGSETA | [illegible] of skills audit forms filled out and submitted to HR | 31-Dec-20 | 30-Sep-20 | 31-Dec-21 | 31-Dec-21 | 12-Nov-21 | Achieved | HR | Corporate Services | R 0,00 | N/A | N/A | Completed skills audit forms |
| | | | 2 | | | | Date of submission of report with results of skills audit to MANCO and Portfolio committee | 31-Mar-21 | 30-Mar-21 | 31-Mar-22 | 31-Mar-22 | 15-Nov-21 | Achieved | HR | Corporate Services | R 0,00 | N/A | N/A | Report submitted to MANCO and Portfolio committees and resolution |
| | | | 3 | | | | Date of submission to LGSETA of the WSP | 30-Apr-21 | 30-Apr-21 | 30-Apr-22 | 30-Apr-22 | 29-Apr-22 | Achieved | HR | Corporate Services | R 0,00 | N/A | N/A | WSP Document and acknowledgment letter from LGSETA |
| | | | 4 | To conduct needs - based training programs and boost municipal capacity | Trained and developed staff members | Trained and developed staff members | Number of Trained Staff | 40 | 28 | 20 | 20 | 20 | Achieved | HR | Corporate Services | R 0,00 | N/A | N/A | Attendance Register and certificates |
| | | | 5 | | Educated staff through continuous development and provision of staff bursaries | Educated staff through continuous development and provision of staff bursaries | Number of approved bursary applications | 3 | 9 | 5 | 5 | 5 | Achieved | HR | Corporate Services | R 519 504,00 | N/A | N/A | Approved Bursary Application forms |
| | | | 6 | | Reports compiled and submitted to portfolio committees | Reports compiled and submitted to portfolio committees | Number of reports submitted to IT, HR and Community Services Portfolio meetings held | 12 | 4 | 12 | 12 | 12 | Achieved | HR | Corporate Services | R 0,00 | N/A | N/A | Copies of reports submitted to committees |
| | To foster a culture of good employee management and retention | To foster a culture of good employee management and retention | 7 | Assessment of status quo, develop and implement remedial measures | Staff climate survey conducted throughout the municipality | Staff climate survey conducted throughout the municipality | Date of distribution and collection of survey forms to municipal officials | 30-Sep-20 | 30-Sep-20 | 30-Sep-21 | 30-Sep-21 | 30-Sep-21 | Achieved | HR | Corporate Services | R 0,00 | N/A | N/A | Completed Forms |
| | | | 8 | | | | Date of submission of the [illegible] plan to MA[illegible] and Portfolio committees | 31-Dec-20 | 31-Dec-20 | 31-Dec-21 | 31-Dec-21 | 15-Nov-21 | Achieved | HR | Corporate Services | R 0,00 | N/A | N/A | Implementation plan and minutes or resolution from MANCO and Portfolio committee |
| | | | 9 | | | | Number of surveys done | 1 survey completed | 1 survey completed | 1 survey completed | 1 survey completed | 1 survey completed | Achieved | HR | Corporate Services | R 0,00 | N/A | N/A | Completed forms and implementation plans |
| | | | 10 | | Compliant Employment Equity report submitted to DOL | Compliant Employment Equity report submitted to DOL | Number of reports submitted to Department of Labour | 1 | 1 | 1 | 1 | 1 | Achieved | HR | Corporate Services | R 0,00 | N/A | N/A | Acknowledgement Letter from Department of Labour |
| | To update and communicate systems that drive institutional development and enhance staff recruitment, retention and motivation | To update and communicate systems that drive institutional development and [illegible] staff recruitment, retention and motivation | 11 | Update of existing OD systems to enhance their effectiveness and develop policies to preserve institutional memory | Organisational policies are developed / reviewed and approved by council | Organisational policies are developed / reviewed and approved by council | [illegible] of reviewed policies | 100% Reviewed Policies | 100% Reviewed Policies | 100% Reviewed Policies | 100% Reviewed Policies | 100% Reviewed Policies | Achieved | HR | Corporate Services | R 0,00 | N/A | N/A | Council Resolution adopting reviewed policies |
| | | | 12 | | Monitoring progress in the implementation of resolutions | Monitoring progress in the implementation of resolutions | Number of Council meeting resolutions implemented | 12 | 14 | 12 | 11 | 11 | Achieved | HR | Corporate Services | R 0,00 | N/A | N/A | Copy of resolution register |
| | To Maintain a productive relationship between the municipality and its employees | To Maintain a productive relationship between the municipality and its employees | 13 | Communication of updated policies and procedures to all employees | Communication of updated policies and procedures to all employees | Communication of updated policies and procedures to all employees | Number of workshops conducted | 1 workshop | [illegible] | 1 workshop | 1 workshop | 1 workshop | Achieved | HR | Corporate Services | R 0,00 | N/A | N/A | Attendance Registers |
| | | | 14 | | Continuous monitoring of agreements between SALGBC and Local Labour Forum | Continuous monitoring of agreements between SALGBC and Local Labour Forum | Number of meetings held to monitor agreements between SALGBC and Local Labour Forum | 4 | 3 | 4 | 4 | 5 | Achieved | HR | Corporate Services | R 0,00 | N/A | N/A | Attendance Register |
| | To foster a culture of good employee management and retention | To foster a culture of good employee management and retention | 15 | Assessment of status quo, develop and implement remedial measures | Compliance with the 2% legislation of people with disability of total number of staff representation | Compliance with the 2% legislation of people with disability of total number of staff representation | Number of Staff with disability appointed | 1 | 0 | 1 | 1 | 0 | Not Achieved | HR | Corporate Services | R 0,00 | People with disabilities not applying for advertised posts | HR to identify positions in the municipal structure and target people with disabilities when advertising for those identified positions | Copy of appointment Letters |
| | | | 16 | | Recruitment of unemployed epwp beneficiaries | Recruitment of unemployed epwp beneficiaries | Number of beneficiaries recruited | 120 | 120 | 120 | 120 | 92 | Not Achieved | HR | Corporate Services | R 1 078 980.00 | Budget constraints due to the new daily rate increase | To align recruitment of beneficiaries to the allocated budget | Copy of EPWP Contracts and attendance registers |
| | To effectively manage the information communication technology systems and ICT infrastructure of the municipality | To effectively manage the information communication technology systems and ICT infrastructure of the municipality | 17 | Develop and drive implementation of the Information Communications Technology strategy and plan | Enhanced support and maintenance of Information Communications Technology infrastructure | Enhanced support and maintenance of Information Communications Technology infrastructure | Number of WAN/LAN Reports Submitted | New Indicator | New Indicator | 4 | 4 | 4 | Achieved | IT | Corporate Services | R 0,00 | N/A | N/A | Information Communications Technology Steering Committee Agenda, Report and Minutes |
| | | | 18 | | GCIS Compliance and Responsive Website | GCIS Compliance and Responsive Website | Number of Website Compliance Checklist Reports submitted as per GCIS Legislative requirements | New Indicator | New Indicator | 4 | 4 | 4 | Achieved | IT | Corporate Services | R 200 000.00 | N/A | N/A | Information Communications Technology Steering Committee Agenda, Report and Minutes |
| | | | 19 | | Functional Information Communications Technology Steering Committee | Functional Information Communications Technology Steering Committee | Number of Information Communications Technology Steering Committee Meetings | 4 meetings | 4 meetings | 4 meetings | 4 meetings | 4 meetings | Achieved | IT | Corporate Services | R 0,00 | N/A | N/A | Information Communications Technology Steering Committee Agenda, Report and Minutes |
| | To ensure Alignment of Information Communications Technology to Business, Monitors and upholds Information Communications Technology standards, policies and procedures of the Council | To ensure Alignment of Information Communications Technology to Business, Monitors and upholds Information Communications Technology standards, policies and procedures of the Council | 20 | Review and Adoption of Disaster Recovery & Business Continuity Plan | Annual Review of Disaster Recovery Plan and Business Continuity Plan | Annual Review of Disaster Recovery Plan and Business Continuity Plan | Date of the Information Communications Technology disaster recovery plan and business continuity plan adoption by Council | New Indicator | New Indicator | 30-Jun-22 | 30-Jun-22 | 28-Jun-22 | Achieved | IT | Corporate Services | R 0,00 | N/A | N/A | Council Resolutions |
| | | | 21 | Review and Adoption of Information Communications Technology Security & Systems Policy | Annual Review of Information [illegible] Technology Security and Systems Policy | Annual Review of Information Communications Technology Security and Systems Policy | Date of Information Communications Technology Security and Systems Policy adoption by Council | New Indicator | New Indicator | 30-Jun-22 | 30-Jun-22 | 28-Jun-22 | Achieved | IT | Corporate Services | R 0,00 | N/A | N/A | Council Resolutions |
| | | | 22 | Review and Adoption of Information Communications Technology Strategy | Annual Review of Information Communications Technology Strategy | Annual Review of Information Communications Technology Strategy | Date of Information Communications Technology Strategy Adoption by Council | New Indicator | New Indicator | 30-Jun-22 | 30-Jun-22 | 28-Jun-22 | Achieved | IT | Corporate Services | R 0,00 | N/A | N/A | Council Resolutions |
| | | | 23 | Conduct Information Communications Technology Security Awareness Campaigns | Annual Information Communications Technology Security Workshops | Annual Information Communications Technology Security Workshops | Number of Information Communications Technology Security Workshops Conducted | New Indicator | New Indicator | 1 | 1 | 1 | Achieved | IT | Corporate Services | R 0,00 | N/A | N/A | Attendance Register, Flyer, Email |
| | | | 24 | Cloud and Offsite Backup Reports | Functioning Information Communications Technology Service Continuity & Backup | [illegible] Information [illegible] Technology Service Continuity & Backup | Number of backup reports submitted to the Information Communications Technology Steering Committee | New Indicator | New Indicator | 4 | 4 | 4 | Achieved | IT | Corporate Services | R 380 000.00 | N/A | N/A | Information Communications Technology Steering Committee Report with Cloud Backups, Restores & Offsite backup Report |
| | | | 25 | | | | Date of completion of Wi-Fi Specification | New Indicator | New Indicator | 30-Sep-21 | 30-Sep-21 | 15-Nov-21 | Not Achieved | [illegible] | Corporate Services | | The specification was delayed is because we were waiting for the feedback (in terms of the latest devices and switches) from the distributors of Wi-Fi services e.g. mira, CISCO and Althost and other companies which specialise in Wi-Fi services, we wanted to know the latest technologies that are currently being used and if the stock is available in South Africa. They take time to respond since they are big companies. | Specification was finalised internally without assistance from the distributors and it was presented to the specification committee on 15 November 2021 | Copy of completed Wi-Fi Specification |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | To effectively manage the information communication technology systems and Information Communications Technology infrastructure of the municipality | | 26 | Enhancement of sustainable Wi-Fi connection | Connected and functional Wi-Fi Access to all Municipal Buildings | Appointing of service provider to have a connected and functional Wi-Fi Access to all Municipal Buildings | Date of advertisement of the Bid | New Indicator | New Indicator | 30-Sep-21 | 30-Sep-21 | 29-Nov-21 | Not Achieved | IT | Corporate Services | R 350 000.00 | Delay was caused by the delay in finalising the specification | The bid was advertised on 29 November 2021. Advert is provided as POE | Advert from the paper in which the Bid was advertised |
| | | | 27 | | | | Date of appointment of the Service Provider | New Indicator | New Indicator | 31-Dec-21 | 31-Dec-21 | 0 | Not Achieved | IT | Corporate Services | | During the bid adjudication meeting it was found that all bidders were non-compliant and therefore the bid had to be readvertised | Bid was readvertised on 20 June 2022. Advert is provided as POE | Copy of appointment letter of service and signed acceptance letter |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management | To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management | 28 | Updating and Submission of risk implementation update report | Updating and Submission of risk implementation update report | Quarterly Progress Reports on the Implementation of the Risk Management Framework, Anti-Fraud and Anti-Corruption Strategy submitted to the Risk Committee | Number of quarterly risk register report updated | New Indicator | New Indicator | 4 | 4 | 4 | Achieved | Corporate Services | Corporate Services | R 0.00 | N/A | N/A | Updated Quarterly Risk Register |
| NATIONAL KEY PERFORMANCE AREA | ORIGINAL OBJECTIVE | REVISED OBJECTIVE | NO. | STRATEGIC FOCUS AREA | KEY PERFORMANCE INDICATOR | REVISED KEY PERFORMANCE INDICATOR | PERFORMANCE MEASURE | COMPARISON WITH PREVIOUS YEAR 2020/2021 | | ORIGINAL SDBIP TARGET | CURRENT YEAR 2021/2022 | | STATUS (ACHIEVED / NOT ACHIEVED) | RESPONSIBLE UNIT | RESPONSIBLE DEPARTMENT | FINANCIAL IMPLICATION | CHALLENGES | CORRECTIVE MEASURES | PORTFOLIO OF EVIDENCE |
| | | | | | | | | SDBIP TARGET | ACTUAL ACHIEVEMENT | | REVISED SDBIP TARGET | ACTUAL ACHIEVEMENT | | | | | | | |
| | To provide sustainable human settlements | To provide sustainable human settlements | 1 | Address housing shortages | Constructed and completed Siyathuthuka Housing Project (Phase 2b) | Constructed and completed Siyathuthuka Housing Project (Phase 2b) | Number of houses constructed | 100 | 213 | 100 | 100 | 30 | Not Achieved | Housing | Community Services | R63 486 785.50 | Delays due to Human Settlements not finalising the MOA | The MOA has been signed by both Municipality and DOHS the project will commence in August 2022 once the contractor has found a site camp | Happy letters, bilateral agreements, minutes of site meetings |
| | | | 2 | Address housing shortages | Constructed and completed Argosy Farm Rehabilitation project | Constructed and completed Argosy Farm Rehabilitation project | Number of houses constructed | 40 | 58 | 40 | 40 | 62 | Achieved | Housing | Community Services | R117 000 000.00 | There was a change in the Roof Supplier by both contractors on site. This resulted in a delay as the DOHS Inspector as well as the Engineer appointed by Fezeka Business Services required that 1 Roof from each Contractor be installed for inspection prior to the roofs being installed. The Roofs supplied by Contractor 1 did not meet the standard as it did not have gable closures as well as allowing sunlight to be seen between the Roof Sheets. Contractor 2 installed a Red Coloured Chromadek sheet as the Silver sheets being used on the project were not available. The colour sheet was rejected by the DOHS. The above actions resulted in new orders having to be placed with Suppliers resulting in the loss of production on Roofing which had the ultimate result of no Completions being realised for the months of April and May 2022 | The Implementing Agent has appointed another contractor, [illegible] Development Pty (Ltd) in order that it can assist in catching up with Completions. DOHS has also requested a catch up program | Happy letters, bilateral agreements, minutes of site meetings |
| | To provide access to proper community facilities | To provide access to proper community facilities | 3 | To implement service delivery programmes and reduce services and infrastructure backlogs | MIG PROJECTS Fibre Ward 7 Sports field | MIG PROJECTS Completion of Tender Documents and Drawings for Fibre Ward 7 Sports field | Date of presentation of preliminary designs and report | New Indicator | New Indicator | 30-Sep-21 | 30-Sep-21 | 0 | Not Achieved | PMU | Technical Services | R 908 460.00 | Presentation of the preliminary designs and reports was done in the 2020/2021 financial year | | Copy of signed Preliminary Design Report and attendance register |
| | | | 4 | | | | Date of registration of project | New Indicator | New Indicator | 31-Dec-21 | 31-Dec-21 | 0 | Not Achieved | PMU | Technical Services | | The project was registered with MIG/MIS in the 2020/2021 financial year | | Notice of Registration (NoR Letter) from CoGTA |
| | | | 5 | | | | Date of approval of land application | New Indicator | New Indicator | 30-Sep-21 | 30-Sep-21 | 08-Sep-21 | Achieved | PMU | Technical Services | | N/A | N/A | Copy of application and Copy of signed approval by Ingonyama Trust Board |
| | | | 6 | | | | Date of submitting preliminary designs to Department of Sports and Recreation | New Indicator | New Indicator | 31-Dec-21 | 31-Dec-21 | 18-Nov-21 | Achieved | PMU | Technical Services | | N/A | N/A | Proof of submission to sports and recreation and copies of designs |
| | | | 7 | | | | Date of completed draft tender document and drawings | New Indicator | New Indicator | 31-Mar-22 | 31-Mar-22 | 31-Mar-22 | Achieved | PMU | Technical Services | | N/A | N/A | Copy of draft Tender document with date and drawings and a copy of an attendance register |
| | | | 8 | | | | Date of completed final tender document and drawings | New Indicator | New Indicator | 30-Jun-22 | 30-Jun-22 | 0 | Not Achieved | PMU | Technical Services | | Issues around the preferable site location, where the Planning Department and the Ward Councillor were not in agreement of where the proposed site location for the project was hence the delay in finalisation of the final tender document | An instruction has been issued to the Consulting Engineer to start the processes of EIA on the preferable site, which is located next to Ndabikhona PS(Email Communication Submitted as POE) | Copy of Final Tender document with and drawings and a copy of attendance register |
| | | | 9 | | MIG PROJECTS Construction of Shelt Bridge ward 1 and ward 2 | MIG PROJECTS Completion of Tender Documents and Drawings for Shelt Box Culvert ward 1 and ward 2 | Date of presentation of preliminary designs and report | New Indicator | New Indicator | 30-Sep-21 | 30-Sep-21 | 30-Sep-21 | Achieved | PMU | Technical Services | R 885 996.00 | N/A | N/A | Copy of signed Preliminary Design Report and attendance register |
| | | | 10 | | | | Date of completed draft tender document and drawings | New Indicator | New Indicator | 31-Mar-22 | 31-Mar-22 | 26-Mar-22 | Achieved | PMU | Technical Services | | N/A | N/A | Copy of draft Tender document with date and drawings and a copy of an attendance register |
| | | | 11 | | | | Date of completed final tender document and drawings | New Indicator | New Indicator | 30-Jun-22 | 30-Jun-22 | 14-Apr-22 | Achieved | PMU | Technical Services | | N/A | N/A | Copy of Final Tender document with and drawings and a copy of attendance register |
| | To implement road - building and maintenance programmes and improve rural accessibility | To implement road - building and maintenance programmes and improve rural accessibility | 12 | To implement service delivery programmes and reduce services and infrastructure backlogs | MIG PROJECTS Construction of Eyulwini Bridge ward 5 | MIG PROJECTS Construction of Eyulwini Box / Bridge Culvert ward 5 | Number of constructed of bridges | 1 | 0 | - | - | - | Achieved | PMU | Technical Services | R 7 470 189.00 | N/A | N/A | Signed practical Completion certificate, closeout report and appointment letter of consultant and contractor |
| | | | 13 | | MIG PROJECTS Resurface of Benjamin Street in ward 1 | MIG PROJECTS Resurface of Benjamin Street in ward 1 | Number of kilometres resurfaced of residential roads | 0,49KM | 0 | 0,49KM | 0,49KM | 0,49KM | Achieved | PMU | Technical Services | R 4 954 104.00 | N/A | N/A | Signed practical Completion certificate, closeout report and appointment letter of consultant and contractor |
| | | | 14 | | MIG PROJECTS Construction of Emdongeni Main Road Phase 2 and Bus Shelter to Richmond Municipality Ward 3 | MIG PROJECTS Construction of Emdongeni Main Road Phase 2 and Bus Shelter to Richmond Municipality Ward 3 | Number of kilometres | 0,5 Km | 0 | 1,8 Km | 1,8 Km | 1,8 Km | Achieved | PMU | Technical Services | R 4 067 460.00 | N/A | N/A | Signed practical Completion certificate, closeout report and appointment letter of consultant and contractor |
| | | | 15 | | | | Number of bus shelters | 10 | 0 | 10 | 10 | 10 | Achieved | PMU | Technical Services | | N/A | N/A | |
| | To implement road - building and maintenance programmes and improve rural accessibility | To implement road - building and maintenance programmes and improve rural accessibility | 16 | To implement service delivery programmes and reduce services and infrastructure backlogs | MIG PROJECTS Construction of Mgxobeleni Community Hall ward 6 | MIG PROJECTS Construction of Mgxobeleni Community Hall ward 6 | Number of completed halls | 1 | 0 | 1 | 1 | 1 | Achieved | PMU | Technical Services | | N/A | N/A | Signed practical Completion certificate, closeout report and appointment letter of consultant and contractor |
| | | | 17 | | | | Date of presentation of preliminary designs and report | New Indicator | New Indicator | 31-Oct-21 | 31-Oct-21 | 20-Oct-21 | Achieved | ELECTRICITY/PMU | Technical Services | | N/A | N/A | Copy of signed Preliminary Design Report and attendance register |
| | | | 18 | | Bhayamaya Mkhubeni - Ward 7 (300 Connections) | Construction and electrification of Bhayamaya Mkhubeni households - Ward 7 (300 Connections) | Date of presentation of design package | New Indicator | New Indicator | 31-Mar-22 | 31-Mar-22 | 11-Feb-22 | Achieved | ELECTRICITY/PMU | Technical Services | R 5 400 000.00 | N/A | N/A | Copy of design package approved by Eskom |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | To Implement Electrification Projects to provide access to Households Connections | To Implement Electrification Projects to provide access to Households Connections | 19 | To implement service delivery programmes and reduce services and infrastructure backlogs | | | Number of completed connections | New Indicator | New Indicator | 300 | 300 | 0 | Not Achieved | ELECTRICITY/PMU | Technical Services | | Project Delayed due late transfer of the Grant Allocation by DMRE | Construction has Commenced (Progress to date Submitted as POE), to construct and electrify 300 households by the end of the new financial year | Signed Happy Letters, closeout report, appointment letter of consultant and contractor |
| | | | 20 | | Emaromeni Electrification - Ward 6 (190 Connections) | Construction and electrification of Emaromeni households - Ward 6 (190 Connections) | Date of presentation of preliminary designs and report | New Indicator | New Indicator | 31-Oct-21 | 31-Oct-21 | 08-Oct-21 | Achieved | ELECTRICITY/PMU | Technical Services | | N/A | N/A | Copy of signed Preliminary Design Report and attendance register |
| | | | 21 | | | | Date of presentation of design package | New Indicator | New Indicator | 31-Mar-22 | 31-Mar-22 | 11-Feb-22 | Achieved | ELECTRICITY/PMU | Technical Services | R 3 420 000.00 | N/A | N/A | Copy of design package approved by Eskom |
| | | | 22 | | | | Number of completed connections | New Indicator | New Indicator | 190 | 190 | 0 | Not Achieved | ELECTRICITY/PMU | Technical Services | | Project Delayed due late transfer of the Grant Allocation by DMRE | Construction has Commenced (Progress to date Submitted as POE), to construct and electrify 190 households by the end of the new financial year | Signed Happy Letters, closeout report, appointment letter of consultant and contractor |
| | | | 23 | | Kalithole, kolalobe Electrification - Ward 1 (120 Connections) | Construction and electrification of Kalithole, kolalobe households - Ward 1 (120 Connections) | Date of presentation of preliminary designs and report | New Indicator | New Indicator | 31-Oct-21 | 31-Oct-21 | 0 | Not Achieved | ELECTRICITY/PMU | Technical Services | | The municipality received a court order interdicting the continuation of the electrification project by the farm owner. The challenge is that the farm owner does not want to grant the municipality wayleave | The municipality submitted an application for change control to DMRE to implement Mkhuzane ward 3 Electrification project while still attending to the court interdict | Copy of signed Preliminary Design Report and attendance register |
| | | | 24 | | | | Date of presentation of design package | New Indicator | New Indicator | 31-Mar-22 | 31-Mar-22 | 0 | Not Achieved | ELECTRICITY/PMU | Technical Services | R 2 160 000.00 | The municipality received a court order interdicting the continuation of the electrification project by the farm owner. The challenge is that the farm owner does not want to grant the municipality wayleave | The municipality submitted an application for change control to DMRE to implement Mkhuzane ward 3 Electrification project while still attending to the court interdict | Copy of design package approved by Eskom |
| | | | 25 | | | | Number of completed connections | New Indicator | New Indicator | 120 | 120 | 0 | Not Achieved | ELECTRICITY/PMU | Technical Services | | Project Delayed due late transfer of the Grant Allocation by DMRE, and the Late Approval of the change Control to Implement Mkhuzane Electrification Instead of Kalithole Kolalobe | Appointment Letter and progress report as submitted as POE | Signed Happy Letters, closeout report, appointment letter of consultant and contractor |
| | To provide access to proper community facilities | To provide access to proper community facilities | 26 | To implement service delivery programmes and reduce services and infrastructure backlogs | ACCESS ROADS: WARD 1 Maintenance of access road | ACCESS ROADS: WARD 1 Maintenance of access road | Number of kilometres of gravel road maintained | 3KM | 3.1KM | 3KM | 3KM | 3.6KMs | Achieved | OMU | Technical Services | R 250 000.00 | N/A | N/A | Completion Certificate & Pictures |
| | | | 27 | | ACCESS ROADS: WARD 2 Maintenance of access road | ACCESS ROADS: WARD 2 Maintenance of access road | | 3KM | 5.1KM | 3KM | 3KM | 3.3KMs | Achieved | OMU | Technical Services | R 200 000.00 | N/A | N/A | Completion Certificate & Pictures |
| | | | 28 | | ACCESS ROADS: WARD 3 Maintenance of access road | ACCESS ROADS: WARD 3 Maintenance of access road | | 3KM | 3.3KM | 3KM | 3KM | 3.1KMs | Achieved | OMU | Technical Services | R 200 000.00 | N/A | N/A | Completion Certificate & Pictures |
| | | | 29 | | ACCESS ROADS: WARD 4 Maintenance of access road | ACCESS ROADS: WARD 4 Maintenance of access road | | 3KM | 5.8KM | 3KM | 3KM | 3.9KMs | Achieved | OMU | Technical Services | R 190 000.00 | N/A | N/A | Completion Certificate & Pictures |
| | | | 30 | | ACCESS ROADS: WARD 5 Maintenance of access road | ACCESS ROADS: WARD 5 Maintenance of access road | | 3KM | 3.3KM | 3KM | 3KM | 3.3KMs | Achieved | OMU | Technical Services | R 190 000.00 | N/A | N/A | Completion Certificate & Pictures |
| | | | 31 | | ACCESS ROADS: WARD 6 Maintenance of access road | ACCESS ROADS: WARD 6 Maintenance of access road | | 3KM | 5.3KM | 3KM | 3KM | 3.1KMs | Achieved | OMU | Technical Services | R 200 000.00 | N/A | N/A | Completion Certificate & Pictures |
| | | | 32 | | ACCESS ROADS: WARD 7 Maintenance of access road | ACCESS ROADS: WARD 7 Maintenance of access road | | 3KM | 4.6KM | 3KM | 3KM | 3.4KMs | Achieved | OMU | Technical Services | R 200 000.00 | N/A | N/A | Completion Certificate & Pictures |
| | To provide safe and reliable waste management services | To implement service delivery programmes and reduce services and infrastructure backlogs | 33 | To implement service delivery programmes and reduce services and infrastructure backlogs | Maintenance of Overgrown Grass and Verges | Maintenance of Overgrown Grass and Verges | Number of signed weekly schedules | 44 weekly schedules | 48 weekly schedules | 48 weekly schedules | 48 weekly schedules | 44 weekly schedules | Achieved | OMU | Technical Services | municipal running costs | N/A | N/A | Signed Work Schedules |
| | | | 34 | | Collection of planned refuse removal | Collection of planned refuse removal | | 44 weekly schedules | 48 weekly schedules | 48 weekly schedules | 48 weekly schedules | 44 weekly schedules | Achieved | OMU | Technical Services | municipal running costs | N/A | N/A | Signed Work Schedules |
| | | | 35 | | Collection of Refuse Removal using Skippers | Collection of Refuse Removal using Skippers | | 48 weekly schedules | 48 weekly schedules | 24 weekly schedules | 48 weekly schedules | 48 weekly schedules | Achieved | OMU | Technical Services | municipal running costs | N/A | N/A | Signed Work Schedules |
| | To implement road - building and maintenance programmes and improve rural accessibility | | 36 | | Maintenance of urban roads by pothole patching & repairs | Maintenance of urban roads by pothole patching & repairs | Number of square metres of potholes patched and repaired | 2000m2 | 2113.34m2 | 2000m2 | 2000m2 | 2011m2 | Achieved | OMU | Technical Services | R 207 804 | N/A | N/A | Signed Work Schedules |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management | To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management | 37 | Updating and Submission of risk implementation update report | Updating and Submission of risk implementation update report | Quarterly Progress Reports on the implementation of the Risk Management Framework, Anti-Fraud and Anti-Corruption Strategy submitted to the Risk Committee | Number of quarterly risk register report updated | New Indicator | New Indicator | 4 | 4 | 4 | Achieved | Technical Services | Technical Services | R 0.00 | N/A | N/A | Updated Quarterly Risk Register |

| NATIONAL KEY PERFORMANCE AREAS | ORIGINAL OBJECTIVE | REVISED OBJECTIVE | NO. | STRATEGIC FOCUS AREA | KEY PERFORMANCE INDICATOR | REVISED KEY PERFORMANCE INDICATOR | PERFORMANCE MEASURE | COMPARISON WITH PREVIOUS YEAR 2020/2021 | | ORIGINAL SDBIP TARGET | CURRENT YEAR 2021/2022 | | STATUS (ACHIEVED / NOT ACHIEVED) | RESPONSIBLE UNIT | RESPONSIBLE DEPARTMENT | FINANCIAL IMPLICATION | CHALLENGES | CORRECTIVE MEASURES | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | SDBIP TARGET | ACTUAL ACHIEVEMENT | | REVISED SDBIP TARGET | ACTUAL ACHIEVEMENT | | | | | | | |
| | To improve compliance and public participation and awareness | To improve compliance and public participation and awareness | 1 | Ensure compliance to all legislative mandates and implementing processes and programmes to promote public awareness | Public notification of the IDP Process Plan | Public notification of the IDP Process Plan | Date of publication of IDP Process Plan | 30-Sep-20 | 16-Oct-20 | 30-Sep-21 | 30-Sep-21 | 06-Oct-21 | Not Achieved | Development and Planning | OMM | R 2 000.00 | Delays in finalising advert and delays at SCM | IDP Process plan was uploaded on the municipal website and the IDP Process Plan is provided as POE | Advert from the paper or municipal website in which the IDP Process Plan was advertised |
| | | | 2 | | Submission of the Draft IDP to Council to ensure compliance with legislation | Submission of the Draft IDP to Council to ensure compliance with legislation | Date of IDP inputs submitted by internal departments | 26-Feb-21 | 0 | 30-Jan-22 | 30-Jan-22 | 04-Mar-22 | Not Achieved | Development and Planning | OMM | R 0.00 | Internal departments not adhering to time frames set by the unit | Going forward to have follow ups with internal departments | Requested Email print out from departments |
| | | | 3 | | | | Date of approved Draft IDP by Council | 31-Mar-21 | 31-Mar-21 | 31-Mar-22 | 31-Mar-22 | 31-Mar-22 | Achieved | Development and Planning | OMM | R 2 000.00 | N/A | N/A | Council resolution adopting final Draft IDP |
| | | | 4 | | Community/Public consulted on the IDP | Community/Public consulted on the IDP | Number of IDP meetings held | 7 | [illegible] | 7 meetings to be held | 7 meetings to be held | 7 meetings to be held | Achieved | Development and Planning | OMM | R 30 000.00 | N/A | N/A | Minutes of meetings and attendance registers |
| | | | 5 | | Submission of the Final IDP to Council to ensure compliance with legislation | Submission of the Final IDP to Council to ensure compliance with legislation | Date of Final IDP adopted by Council | 31-May-21 | 31-May-21 | 31-May-22 | 31-May-22 | 31-May-22 | Achieved | Development and Planning | OMM | R 0.00 | N/A | N/A | Council resolution adopting final IDP |
| | | | 6 | | Registered Professional Planner | Registered Professional Planner | Date of renewal / and registration by SACPLAN | 30-Jun-21 | 25-Jun-21 | 30-Jun-21 | 30-Jun-21 | 26-May-21 | Achieved | Development and Planning | OMM | R 1 008.00 | N/A | N/A | Expenditure Voucher and proof of payment |
| | To ensure compliance with Municipal by-laws | To ensure compliance with Municipal by-laws | 7 | Approval of building plans/ Compliance with building plans | Approved building plans | Approved building plans | Percentage of building plans approved compared to the plans received | 100% | 100% | 100% | 100% | 100% | Achieved | Development and Planning | OMM | R 0.00 | N/A | N/A | Copy of signed and stamped building plan |
| | | | 8 | Contravention letters issued | Compliance with Town Planning Scheme and Building regulations | Compliance with Town Planning Scheme and Building regulations | Number of contravention letters issued | 40 | 7 | 48 | 60 | 41 | Not Achieved | Development and Planning | OMM | R 0.00 | At the end of the financial year it was found that after inspections were conducted, only 41 people were found to have contravened with planning legislation. This shows that the community is complying with the municipalities laws | At the end of the financial year it was found that after inspections were conducted, only 41 people were found to have contravened with planning legislation. This shows that the community is complying with the municipalities laws | Copy of signed contravention letter issued |
| | | | 9 | Compliance certificates issued | Compliance with building regulations | Compliance with building regulations | Percentage of compliance certificates issued on the approved building plans and completed buildings | 100% | 100% | 100% | 100% | 100% | Achieved | Development and Planning | OMM | R 0.00 | N/A | N/A | Copy of signed compliance certificate issued |
| | | | 10 | Compliance with Town Planning Scheme | Inspections conducted to prevent illegal activities (illegal construction of buildings) | Inspections conducted to prevent illegal activities (illegal construction of buildings) | Number of physical site inspections conducted | 40 | 47 | 48 | 40 | 43 | Achieved | Development and Planning | OMM | R 0.00 | N/A | N/A | Signed MANCO reports |
| | | | 11 | | Inspections conducted to prevent illegal activities (illegal land use) | Inspections conducted to prevent illegal activities (illegal land use) | | 40 | 8 | 29 | 20 | 61 | Achieved | Development and Planning | OMM | R 0.00 | N/A | N/A | |

## Good Governance and Public Participation

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| To ensure sustainable and coordinated development throughout the municipality | To ensure sustainable and coordinated development throughout the municipality | 12 | Compliance with Spatial Planning Land Use Management Act (SPLUMA) | Processed and Approved SPLUMA applications by authorised officer or JMPT | Processed and Approved SPLUMA applications by authorised officer or JMPT | Percentage of SPLUMA applications processed | 100% | 100% | 100% | 100% | 100% | Achieved | Development and Planning | OMM | R 0.00 | N/A | N/A | Copy of register, application acknowledgement or approved application |
| To provide accessible and reliable burial infrastructure facilities | To provide accessible and reliable burial infrastructure facilities | 13 | Undertaking of environmental impact assessment | Undertaking of environmental impact assessment for Richmond cemetery | Undertaking of environmental impact assessment for Richmond cemetery | Date of completion of inception report | New Indicator | New Indicator | 31-Jul-21 | 31-Jul-21 | 26-May-21 | Achieved | Development and Planning | OMM | R 0.00 | N/A | N/A | Copy of inception report |
| | | 14 | | | | Date authorisation of consolidated specialist report by Environmental | New Indicator | New Indicator | 30-Sep-21 | 30-Sep-21 | 27-Sep-21 | Achieved | Development and Planning | OMM | R 0.00 | N/A | N/A | Copy of consolidated specialist report |
| | | 15 | | | | Date of submitting draft basic assessment report | New Indicator | New Indicator | 31-Dec-21 | 31-Dec-21 | 03-Dec-21 | Achieved | Development and Planning | OMM | R 0.00 | N/A | N/A | Copy of draft basic assessment report |
| | | 16 | | | | Date of submitting final basic assessment report | New Indicator | New Indicator | 31-Mar-22 | 31-Mar-22 | 0 | Not Achieved | Development and Planning | OMM | R 0.00 | Delay caused by a pending compliance matter on the same property needs to still be addressed. The environment authority informed that an application on the same property cannot be dealt with simultaneously | To engage the environment authority on a way forward on addressing the compliance matter | Copy of final basic assessment report |
| | | 17 | | | | Date of submitting approved environmental assessment | New Indicator | New Indicator | 31-Mar-22 | 31-Mar-22 | 0 | Not Achieved | Development and Planning | OMM | R 0.00 | Delay caused by a pending compliance matter on the same property needs to still be addressed. The environment authority informed that an application on the same property cannot be dealt with simultaneously | To engage the environment authority on a way forward on addressing the compliance matter | Copy of closeout report |
| Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and vision | Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and vision | 18 | Communicate the Municipal Programmes & Projects to the Citizens | Municipal Newsletter | Communication to communities through the Municipal Newsletter | Number of newsletters issued per quarter | 12000 | 6000 | 6000 newsletters | 6000 newsletters | 6000 | Achieved | Communication | OMM | R 150 000 | N/A | N/A | Signed delivery note stating the quantity and a copy of the newsletter |
| | | 19 | Public Engagements | Mayor on Air program | Public Engagements through Mayor on Air program | Number of Mayoral radio slots conducted | 1 | 4 | 2 radio slot for the Mayor | 2 radio slot for the Mayor | 4 | Achieved | Communication | OMM | R 190 000,00 | N/A | N/A | Invoice or confirmation letter for the radio slot |
| | | 20 | Visible municipal branding within Municipal offices and outside buildings | Municipal corporate branding | Improved image and visibility of the Municipality through surveys and campaigns | Number of campaigns and surveys conducted | 1 survey and 3 campaigns | 1 survey and 3 campaigns | 1 survey and 3 campaigns | 1 survey and 3 campaigns | 1 survey and 3 campaigns | Achieved | Communication | OMM | | N/A | N/A | Survey. Filled out questionnaire and signed attendance registers photographic evidence of the actual campaign and pamphlets |
| | | 21 | Tabled Annual Report to Council by 31 March 2021 | Annual Report | Tabling of Municipal Annual Report to Council | Date of tabling of Annual report | 31-Mar-21 | 31-Mar-21 | 1 Tabled Annual Report to Council by 31 March 2022 | 1 Tabled Annual Report to Council by 31 January 2022 | 31-Jan-22 | Achieved | Communication | OMM | | N/A | N/A | Copy of Tabled Annual report and Council resolution adopting Annual report |
| To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management | To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management | 22 | Effective and operational Internal Audit Unit | Approval of planning internal audit documents | Approval of planning internal audit documents | Date of adoption of the internal audit strategic and operational plan as well as audit charters | 31-Oct-20 | 18-Oct-20 | 31-Dec-21 | 31-Dec-21 | 15-Oct-21 | Achieved | Internal Audit/ OMM | OMM | R 0.00 | N/A | N/A | Agenda and minutes of the Performance and Audit Committee approving the plan and charters |
| | | 23 | Certified members with IIASA and or CIGFARO | Professional membership for internal audit and risk | Professional membership for internal audit and risk | Date of payment for annual subscription | 31-May-21 | 31-May-21 | 31-May-22 | 30-Jun-22 | 30-Jun-22 | Achieved | Internal Audit / OMM | OMM | R 0.00 | N/A | N/A | Payment voucher and proof of payment |
| | | 24 | Attendance of conferences for professional development | Professional development | Professional development | Number of attended conferences | 2 | 2 | 2 | 2 | 2 | Achieved | Office of the Municipal Manager | OMM | R 0.00 | N/A | N/A | Agenda, payment voucher and attendance registers |
| | | 25 | Attendance of training programmes | Training and development | Training and development | Number of trainings attended | 4 | 4 | 4 | 4 | 4 | Achieved | Internal Audit/ OMM | OMM | R 0.00 | N/A | N/A | Attendance register and or payment vouchers |
| | | 26 | Implementation of the internal audit plan | Audit plan implementation | Audit plan implementation | Percentage of audit reviews completed as per the internal audit plan per quarter | 100% | 100% | 100% | 100% | 90% | Not Achieved | Internal Audit/ OMM | OMM | R 0.00 | Limitation of scope | | Internal Audit reports |
| | | 27 | Established quality assurance and improvement programs | Quality assurance | Quality assurance | Number of quality assurance programs developed | 1 | 1 | 1 | 1 | 1 | Achieved | Internal Audit/ OMM | OMM | R 0.00 | N/A | N/A | Attendance register, developed quality programme |
| | | 28 | Annual Review of the Risk Management Framework and the Anti-Fraud and Anti-Corruption Strategy by the Risk Committee and Council | Risk and Anti Fraud/ Corruption Strategy and Framework | Risk and Anti Fraud/ Corruption Strategy and Framework | Date of adoption of the Risk Management Framework and Anti - Fraud/ Anti - Corruption Strategy | Approval of strategy/ Framework by 30 June 2021 | 30-Jun-21 | 30-Jun-22 | 30-Jun-22 | 28-Jun-22 | Achieved | Risk Unit / OMM | OMM | R 0.00 | N/A | N/A | Resolution adopting the strategy / Framework and minutes of the Risk Committee Meeting |
| | | 29 | Quarterly Progress Reports on the implementation of the Risk Management Framework and the Anti-Fraud and Anti-Corruption Strategy submitted to the Risk Committee | Fraud and risk prevention | Fraud and risk prevention | Number of reports to be submitted to Risk Committee | 4 reports to be submitted to Risk Committee | 5 | 4 reports to be submitted to Risk Committee | 4 reports to be submitted to Risk Committee | 5 | Achieved | Risk Unit / OMM | OMM | R 0.00 | N/A | N/A | Quarterly Risk progress reports and minutes of the Risk Committee meetings |
| | | 30 | Risk Committee to convene on a Quarterly basis to review the Risk Register | | | Number of meetings to be held | 4 Meetings | 3 | 4 Meetings | 4 Meetings | 5 | Achieved | Risk Unit / OMM | OMM | R 0.00 | N/A | N/A | Minutes of the meetings as well as attendance registers |
| | | 31 | Risk workshop convened once a year | Risk workshop | Risk workshop | Number of workshops to be held | 1 Workshop | 1 Workshop | 1 Workshop | 1 Workshop | 1 Workshop | Achieved | Risk Unit / OMM | OMM | R 0.00 | N/A | N/A | Minutes of the meetings as well as attendance registers |
| To improve a compliance and public participation and awareness | To improve a compliance and public participation and awareness | 32 | Ensure compliance to all legislative mandates and implementing processes and programmes to promote public awareness | Submission of Draft and Final SDBIP to Mayor to ensure compliance with legislation | Submission of Draft and Final SDBIP to Mayor to ensure compliance with legislation | Date of submission of Draft SDBIP to Mayor | Approval of Draft SDBIP by Mayor by 14 June 2022 | 14-Jun-21 | 14-Jun-22 | 14-Jun-22 | 14-Jun-22 | Achieved | OMM | OMM | R 0.00 | N/A | N/A | Acknowledgement letter signed by the Mayor and proof of receipt signed by PT/ COGTA on receipt of draft SDBIP |
| | | 33 | | | | Date of submission of Final SDBIP to Mayor | Approval of Final SDBIP by Mayor by 28 June 2022 | 28-Jun-21 | 28-Jun-22 | 28-Jun-22 | 28-Jun-22 | Achieved | OMM | OMM | R 0.00 | N/A | N/A | Signed acknowledgement letter of receipt from the Mayor and approved final SDBIP |
| | | 34 | | Publication of final SDBIP 2021/2022 | Publication of final SDBIP 2021/2023 | Date of publication of Approved final SDBIP | 30-Jun-21 | 22-Jul-21 | 30-Jun-22 | 30-Jun-22 | 30-Jun-22 | Achieved | OMM | OMM | R 0.00 | N/A | N/A | Advert from the paper in which the SDBIP was advertised |
| | | 35 | | Submission of APR to the office of the Auditor General of South Africa | Submission of APR to the office of the Auditor General of South Africa | Date of submission of Annual Performance Report to Auditor General | 31-Oct-20 | 31-Oct-20 | 31-Aug-21 | 31-Aug-21 | 31-Aug-21 | Achieved | OMM | OMM | R 0.00 | N/A | N/A | Acknowledgement letter or proof of receipt signed by the AG's office |
| | | 36 | | Quarterly SDBIP Reports submitted to Council | Quarterly SDBIP Reports submitted to Council | Number of reports submitted | 4 Reports submitted to Council | 0 | 4 Reports submitted to Council | 4 Reports submitted to Council | 1 | Not Achieved | OMM | OMM | R 0.00 | Delays from departments submitting performance reports leading to delays in the compiling of reports and submitting to committees. | To convene quarterly MANCO meetings to focus on good governance and compliance matters to address delays by departments submitting late. Furthermore once the 2021/2022 APR has been finalised and audited by internal audit unit it will be submitted to all relevant committee and Council | Minutes of the Council meeting as well as reports submitted |
| To strengthen governance and IGR Structures | To strengthen governance and IGR Structures | 37 | Establish governance structures and develop protocols for all processes and participate in all IGR to share knowledge best practices and promote integrated development | Signing of Section 56/57 Managers Performance Agreements | Signing of Section 56/57 Managers Performance Agreements | Number of signed Performance Agreements | 5 signed performance agreements | 4 signed performance agreements | 5 signed performance agreements | 5 signed performance agreements | 4 signed performance agreements | Achieved | OMM | OMM | R 0.00 | N/A | N/A | Signed Performance Agreements |
| | | 38 | | The Performance and Audit Committee to convene at least 4 times a year as per section 166(4)(b) | The Performance and Audit Committee to convene at least 4 times a year as per section 166(4)(b) | Number of Audit Committee meetings | 4 PAC meetings held. | 4 PAC meetings held. | 4 PAC meetings held. | 4 PAC meetings held. | 4 PAC meetings held. | Achieved | OMM | OMM | R 114 996 | N/A | N/A | Agenda and attendance register |
| | | 39 | | MPAC to convene at least 4 times a year | MPAC to convene at least 4 times a year | Number of MPAC Meetings | 4 MPAC meetings held. | 4 MPAC meetings held. | 4 MPAC meetings held. | 4 MPAC meetings held. | 4 MPAC meetings held. | Achieved | OMM | OMM | R 0.00 | N/A | N/A | Agenda and attendance register |
| | | 40 | | Adoption of the oversight report by Council | Adoption of the oversight report by Council | Date of adoption of the Oversight report by Council | 31-May-21 | 31-May-21 | 31-Mar-22 | 31-Mar-22 | 31-Mar-22 | Achieved | OMM | OMM | R 0.00 | N/A | N/A | Copy of adopted oversight report and Council resolution |
| | | 41 | | Publication of the Oversight Report | Publication of the Oversight Report | Date of publication of the oversight report | 07-Jun-21 | 07-Jun-21 | 07-Apr-22 | 07-Apr-22 | 07-Apr-22 | Achieved | OMM | OMM | R 0.00 | N/A | N/A | Advert from the paper in which the Oversight report was advertised |
| | | 42 | | Quarterly Back to Basics templates Completed and Submitted to KZN CoGTA | Quarterly Back to Basics templates Completed and Submitted to KZN CoGTA | Number Completed and submitted B2B Quarterly templates | 4 Completed templates submitted to CoGTA | 4 Completed templates submitted to CoGTA | 4 Completed templates submitted to CoGTA | 4 Completed templates submitted to CoGTA | 4 Completed templates submitted to CoGTA | Achieved | OMM | OMM | R 0.00 | N/A | N/A | Completed Quarterly B2B templates and proof of submission (Email) |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | To improve compliance and public participation and awareness | To improve compliance and public participation and awareness | 43 | Ensuring compliance to all legislative mandates and implementing processes and programmes to promote public awareness | Participation on IDP and Budget of local residents | Participation on IDP and Budget of local residents | Number of reports on the participation of local residents in decision making process | 4 reports | 4 reports | 2 reports | 2 reports | 2 reports | Achieved | Public Participation | OMM | R 0,00 | N/A | N/A | signed public participation reports |
| | | | 44 | | Community awareness campaigns on social ills within the community | Community awareness campaigns on social ills within the community | Percentage of community awareness campaigns supported | 100% | 100% | 100% | 100% | 100% | Achieved | Public Participation | OMM | R 0,00 | N/A | N/A | Agenda and attendance register |
| | | | 45 | | Community feedback meetings on service delivery | Community feedback meetings on service delivery | Number of community feedback meetings convened | 4 Meetings | 4 Meetings | 4 Meetings | 2 Meetings | 2 Meetings | Achieved | Public Participation | OMM | R 0,00 | N/A | N/A | agenda, attendance register and minutes |
| | | | 46 | | Ward committee meetings inputs | Ward committee meetings inputs | Number of ward committee meetings held | 12 Meetings | 12 Meetings | 12 Meetings | 6 Meetings | 6 Meetings | Achieved | Public Participation | OMM | R 0,00 | N/A | N/A | agenda, attendance register and minutes |
| | | | 47 | | Sectoral reports from ward committee members | Sectoral reports from ward committee members | Percentage of sectoral reports submitted | 100% | 100% | 100% | 100% | 100% | Achieved | Public Participation | OMM | R 0,00 | N/A | N/A | copy of sectoral reports |
| | | | 48 | | Ward operational plans for the ward committees | Ward operational plans for the ward committees | Number of reports on implementation of WOPs | 4 reports | 4 reports | 4 reports | 2 reports | 2 reports | Achieved | Public Participation | OMM | R 0,00 | N/A | N/A | copy of reports for ward operational plan |
| | | | 49 | | Service Delivery Community Issues | Service Delivery Community Issues | Percentage of community issues processed | 100% | 100% | 100% | 100% | 100% | Achieved | Public Participation | OMM | R 0,00 | N/A | N/A | copy of sectoral reports |
| | | | 50 | | Payment of ward committee out of pocket expense | Payment of ward committee out of pocket expense | Percentage of ward committee members paid out of pocket expenses | 100% | 100% | 100% | 100% | 100% | Achieved | Public Participation | OMM | R 0,00 | N/A | N/A | proof of payments for out of pocket expenses paid |
| | Enhancing rights of learner to education | Enhancing rights of learner to education | 51 | Improved and empowerment of children's right to education | Protection of rights of children | Protection of rights of children | Number of learners assisted | 2 | 0 | 2 | 2 | 0 | Not Achieved | Community Services | COMM SERV | R 0,00 | Due to budgetary constraints the program was not achieved | The program to be prioritised in the new financial year through the Youth Office | Attendance Register |
| | To promote gender equality and protect rights of senior citizens | To promote gender equality and protect rights of senior citizens | 52 | Gender equality for elderly people promoted | Golden Game for senior citizens | Golden Game for senior citizens | Date of hosting local games | 30-Sep-20 | - | 30-Sep-21 | 30-Sep-21 | 0 | Not Achieved | Community Services | COMM SERV | R 0,00 | The games were cancelled due to national lock down regulations. | The games were cancelled due to national lock down regulations | Signed list of participants |
| | To promote sports and recreation throughout the Richmond Local Municipality | To promote sports and recreation throughout the Richmond Local Municipality | 53 | Developed sports in Richmond | Development of local youth in sports | Development of local youth in sports | Date of attending SALGA games | 30-Sep-20 | 0 | 30-Sep-21 | 30-Sep-21 | 0 | Not Achieved | Community Services | COMM SERV | R 0,00 | The games were cancelled due to national lock down regulations. | The games were cancelled due to national lock down regulations | Signed attendance register of players attended |
| | To promote Arts and Culture within Richmond | To promote Arts and Culture within Richmond | 54 | Conduct Arts and Culture awareness programmes | Hosting of Arts and Culture events | Hosting of Arts and Culture events | Number of Arts and Culture programmes conducted | New Indicator | New Indicator | 2 | 2 | 2 | Achieved | Community Services | COMM SERV | R 0,00 | N/A | N/A | Attendance Registers, & records of planning meetings |
| | To have a functional youth structure within the Municipal area | To have a functional youth structure within the Municipal area | 55 | Functionality of the youth council | Functional and effective Youth Council | Functional and effective Youth Council | Number of reports submitted to MANCO and Portfolio committees on the functionality of Youth Council | 4 | 4 | 4 | 4 | 0 | Not Achieved | Community Services | COMM SERV | R 0,00 | The term of office for the youth council has come to an end | Due to budgetary constraints the new youth council will be launched in the new financial year. | Reports, minutes and attendance registers |
| | To unlock opportunities for poor youth through assistance and funding | To unlock opportunities for poor youth through assistance and funding | 56 | To organise youth educational programmes | Uplifted Youth through conducting educational programmes | Uplifted Youth through conducting educational programmes | Number of educational programmes done | 2 | 0 | 2 | 2 | 2 | Achieved | Community Services | COMM SERV | R 0,00 | N/A | N/A | Report with list of youth assisted |
| | | | 57 | | A platform created for young artists to showcase their talent through hosting the Annual Arts Festival | A platform created for young artists to showcase their talent through hosting the Annual Arts Festival | Date of hosting Annual Arts Festival | New Indicator | New Indicator | 31-Dec-21 | 31-Dec-21 | 07-Oct-21 | Achieved | Community Services | COMM SERV | | N/A | N/A | Register of participated artists report to HOD |
| | | | 58 | | A structured Youth Month Programme organised | A structured Youth Month Programme organised | Date of formulating youth month programme | New Indicator | New Indicator | 30-Jun-22 | 30-Jun-22 | 23-Jun-22 | Achieved | Community Services | COMM SERV | | N/A | N/A | Attendance register, planning records |
| | HIV/AIDS awareness campaign | HIV/AIDS awareness campaign | 59 | HIV/AIDS awareness campaign | Commemoration of World AIDS day | Commemoration of World AIDS day | Date of commemoration of World AIDS day | 31-Dec-20 | 18-Dec-20 | 31-Dec-21 | 31-Dec-21 | 01-Dec-21 | Achieved | Community Services | COMM SERV | R 0,00 | N/A | N/A | Copy of invite, invoice for transport and attendance register |
| NATIONAL KEY PERFORMANCE AREA | ORIGINAL OBJECTIVE | REVISED OBJECTIVE | NO. | STRATEGY FOCUS AREA | KEY PERFORMANCE INDICATOR | REVISED KEY PERFORMANCE INDICATORS | PERFORMANCE MEASURE | COMPARISON WITH PREVIOUS YEAR 2020/2021 | | ORIGINAL SDBIP TARGET | CURRENT YEAR 2021/2022 | | STATUS (ACHIEVED / NOT ACHIEVED) | RESPONSIBLE UNIT | RESPONSIBLE DEPARTMENT | FINANCIAL IMPLICATION | CHALLENGES | CORRECTIVE MEASURES | PORTFOLIO OF EVIDENCE |
| | | | | | | | | SDBIP TARGET | ACTUAL ACHIEVEMENT | | REVISED SDBIP TARGET | ACTUAL ACHIEVEMENT | | | | | | | |
| Municipal Financial Viability & Management | To improve financial viability and sound financial management as per MFMA | To improve financial viability and sound financial management as per MFMA | 1 | Implement systems and processes which ensure clean audits, compliance to legislation and high performance | Compliance with Section 65(2)(e) of the MFMA | Compliance with Section 65(2)(e) of the MFMA | Percentage of Creditors paid within 30 days of invoice date | 100% | 100% | 100% | 100% | 100% | Achieved | Expenditure Management | BTO | R 0,00 | N/A | N/A | Creditors Age Analysis & Invoice Register |
| | | | 2 | | Reconciled and reviewed monthly creditors reconciliations | Reconciled and reviewed monthly creditors reconciliations | Number of months reconciled within the quarter | 12 | 11 | 12 | 12 | 12 | Achieved | Expenditure Management | BTO | R 0,00 | N/A | N/A | Monthly Creditors Reconciliations (Signed off by Manager) |
| | | | 3 | | Financial Reporting to STATS SA | Financial Reporting to STATS SA | Number of quarterly reports submitted to STATS SA | 4 | 4 | 4 | 4 | 4 | Achieved | Expenditure Management | BTO | R 0,00 | N/A | N/A | Statistical Report |
| | | | 4 | | Timely and accurate processing of Employee Related Cost and compliance with legal prescripts | Timely and accurate processing of Employee Related Cost and compliance with legal prescripts | Number of months Employee Related Costs processed in a timely manner | 12 | 12 | 12 | 12 | 12 | Achieved | Expenditure Management | BTO | R 63 618 000,00 | N/A | N/A | Payroll Report & Proof of Payment |
| | | | 5 | | Improved debtors collection rate | Improved debtors collection rate | Amount collected in respect of old debt | 100% | 19% | R 15 000 000,00 | R 15 000 000,00 | R 18 684 118,59 | Achieved | Revenue Management | BTO | R1 310 124 | N/A | N/A | Debtors Age Analysis Report / Collections Report |
| | | | 6 | Reduced dependency on grants and increase revenue collection and alternative revenue generation sources | Improved debtors collection rate | Improved debtors collection rate | Percentage of current billing collected on a monthly basis | 95% | 64% | 95% | 95% | 103% | Achieved | Revenue Management | BTO | R1 310 124 | N/A | N/A | Debtors Age Analysis Report / Collections Report |
| | | | 7 | | Reduced grant dependency | Reduced grant dependency | Date of approving Revenue enhancement strategy | 25% of total revenue | 25% | 30-Sep-21 | 30-Sep-21 | 30-Jun-22 | Not Achieved | Revenue Management | BTO | R 0,00 | Inputs from user-departments were not received in a timely manner. Failure by the user-departments to attended meetings for the purpose of crafting the strategy | The Draft Revenue Enhancement Strategy has been finalised and will now be approved by Council in June 2022 | Council resolution approving revenue enhancement strategy |
| | | | 8 | | Improved municipal liquidity position | Improved municipal liquidity position | Number of times that cash reserves can cover monthly expenditure | Average of 3 times | 2,3 | Average of 3 times | Average of 3 times | 1,6 | Not Achieved | Revenue Management | BTO | R 0,00 | Municipal day-to-day operational expenditure increased while the municipality struggled to increase reserves | Revenue Enhancement Strategy is believed to enable the municipality to increased it maintainable reserves hence increasing the ratio | Section 71 Report & Financial Ratios |
| | To effect SCM policy in a way that is fair, equitable, transparent, competitive and cost-effective | To effect SCM policy in a way that is fair, equitable, transparent, competitive and cost-effective | 9 | Improve systems for demand and supply chain management | Improved SCM Procurement Turnaround times for an order below R30 000 | Improved SCM Procurement Turnaround times for an order below R30 001 | Number of days to place an order below R30 000 | 12 days | 12 days | 12 days | 12 days | 12 days | Achieved | Supply Chain Management | BTO | R 0,00 | N/A | N/A | Requisition Report |
| | | | 10 | | Improved SCM Procurement Turnaround times for an order above R30 000 but below R200 000 | Improved SCM Procurement Turnaround times for an order above R30 000 but below R200 001 | Number of days to place an order above R30 000 but below R200 000 starting from the date SCM receive specification from end user department | 20 days | 20 days | 21 days | 21 days | 20 days | Achieved | Supply Chain Management | BTO | R 0,00 | N/A | N/A | SCM monthly performance reports |
| | | | 11 | | Improved SCM Procurement Turnaround times to finalise evaluation to bid tender | Improved SCM Procurement Turnaround times to finalise evaluation to bid tender | Number of days to finalise evaluation to bid tender starting from the closing date of the tender | 8 days | 8 days | 21 days | 21 days | 8 days | Achieved | Supply Chain Management | BTO | R 0,00 | N/A | N/A | SCM monthly performance reports |
| | | | 12 | | Improved SCM Procurement Turnaround times between tender evaluation and adjudication | Improved SCM Procurement Turnaround times between tender evaluation and adjudication | Number of days between tender evaluation and adjudication starting from date of the finalisation of the evaluation committee | 10 days | 10 days | 14 days | 14 days | 10 days | Achieved | Supply Chain Management | BTO | R 0,00 | N/A | N/A | SCM monthly performance reports |
| | | | 13 | | Irregular, fruitless and wasteful Expenditure Eliminated | Irregular, fruitless and wasteful Expenditure Eliminated | No Irregular, fruitless and wasteful expenditure incurred | 0 | R 22 496 128,69 | No Irregular, Fruitless and Wasteful Expenditure incurred | No Irregular, Fruitless and Wasteful Expenditure incurred | R 857 903,52 | Not Achieved | Supply Chain Management | BTO | R 0,00 | It was caused by paying retention to DNA Structures for the completion of the Richmond Sports Complex | It was caused by paying the retention to DNA Structures for the completion of the Richmond Sports Complex. | SCM monthly performance reports |
| | Annual Procurement plan prepared | Annual Procurement plan prepared | 14 | Approved Procurement Plans | Approved Procurement Planning | Approved Procurement Planning | Date of approval procurement plan by Council | Approved procurement Plan by 30 June 2021 | 30-Jun-21 | Approved procurement Plan by 30 June 2022 | Approved procurement Plan by 30 June 2022 | 30-Jun-22 | Achieved | Supply Chain Management | BTO | R 0,00 | N/A | N/A | Council Resolution and copy of approved procurement plan |

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| NATIONAL KEY PERFORMANCE AREAS | ORIGINAL OBJECTIVE | REVISED OBJECTIVE | NO. | STRATEGY FOCUS AREA | KEY PERFORMANCE INDICATOR | REVISED KEY PERFORMANCE INDICATOR | PERFORMANCE MEASURE | COMPARISON WITH PREVIOUS YEAR 2020/2021: SDBIP TARGET | COMPARISON WITH PREVIOUS YEAR 2020/2021: ACTUAL ACHIEVEMENT | ORIGINAL SDBIP TARGET | CURRENT YEAR 2021/2022: REVISED SDBIP TARGET | CURRENT YEAR 2021/2022: ACTUAL ACHIEVEMENT | STATUS (ACHIEVED / NOT ACHIEVED) | RESPONSIBLE UNIT | RESPONSIBLE DEPARTMENT | FINANCIAL IMPLICATION | CHALLENGES | CORRECTIVE MEASURES | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Effective bid committees to support procurement for service delivery | Effective bid committees to support procurement for service delivery | 15 | Functional and Effective Bid Committees | Training | Increased effectiveness of staff through Trainings | Number of trainings arranged | 3 training | 4 training | 4 training | 4 training | 4 training | Achieved | Supply Chain Management | BTO | R 0.00 | N/A | N/A | Attendance Register |
| | To have a GRAP compliant asset register for the municipality | To have a GRAP compliant asset register for the municipality | 16 | Implement systems and processes which ensure clean audits, compliance to legislation and high performance | Safeguarding of Municipal Assets | Safeguarding of Municipal Assets | Date of undertaking of Insurance Risk Cover for municipal assets | 30-Sep-20 | 30-Sep-20 | 30-Sep-21 | 30-Sep-21 | 30-Sep-21 | Achieved | Asset Management Unit | BTO | R 0.00 | N/A | N/A | Appointment Letter and Signed SLA |
| | | | 17 | | | | Number of quarterly reports | 4 | 4 | 4 | 4 | [illegible] | Achieved | Asset Management Unit | BTO | R 0.00 | N/A | N/A | Quarterly Report |
| | | | 18 | | Completion of GRAP Compliant Fixed Asset Register | Completion of GRAP Compliant Fixed Asset Register | Number of material findings audit findings on the figures disclosed in the AFS as per AG's report | New Indicator | New Indicator | 0 | 0 | 0 | Achieved | Asset Management Unit | BTO | R 0.00 | N/A | N/A | GRAP Compliant Fixed Asset Register and Audit report |
| | | | 19 | | | | Number of quarterly reconciliation reports | 4 | [illegible] | 4 | 4 | 4 | Achieved | Asset Management Unit | BTO | R 0.00 | N/A | N/A | GRAP Compliant Fixed Asset Register |
| | To prepare the budget for the municipality in compliance with legislative prescripts | To prepare the budget for the municipality in compliance with legislative prescripts | 20 | Prepare financial plans and provide reports in terms of applicable legislation | Approved budget process Plan by Council by 31 August | Approved budget process Plan by Council by 31 August | Date of approving IDP/Budget Process Plan | Approval of IDP/Budget Process Plan by 2020/08/31 | 20-Aug-20 | 31-Aug-21 | 31-Aug-21 | 26-Aug-22 | Achieved | Financial Services | BTO | R 0.00 | N/A | N/A | Council Resolution - Approved IDP/ Budget Process Plan |
| | | | 21 | | Approved Draft budget in compliance with MFMA | Approved Draft budget in compliance with MFMA | Approval of draft budget | 31-Mar-21 | 31-Mar-21 | 31-Mar-22 | 31-Mar-22 | 31-Mar-22 | Achieved | Financial Services | BTO | R 0.00 | N/A | N/A | Council Resolution - Approved draft Budget |
| | | | 22 | | Approved Annual Budget in compliance to MFMA | Approved Annual Budget in compliance to MFMA | Date of approval of final budget | 31-May-21 | 31-May-21 | 31-May-22 | 31-May-22 | 31-May-22 | Achieved | Financial Services | BTO | R 0.00 | N/A | N/A | Council Resolution - Approved final Budget |
| | | | 23 | | Approved Mid year assessment report in compliance with MFMA | Approved Mid year assessment report in compliance with MFMA | Date of submission of Mid year performance assessment report | 25-Jan-21 | 25-Jan-21 | 31-Jan-22 | 31-Jan-22 | 31-Jan-22 | Achieved | Financial Services | BTO | R 0.00 | N/A | N/A | Council Resolution - Approved Mid-year Assessment |
| | | | 24 | | Approved Adjustment budget in compliance with the MFMA | Approved Adjustment budget in compliance with the MFMA | Date of approval of adjustment budget | 28-Feb-21 | 01-Mar-21 | 28-Feb-22 | 28-Feb-22 | 25-Feb-22 | Achieved | Financial Services | BTO | R 0.00 | N/A | N/A | Council Resolution - Approved Adjustment Budget |
| | | | 25 | | All monthly returns submitted | All monthly returns submitted | Number of monthly returns submitted | 12 | 12 | 12 | 12 | 12 | Achieved | Financial Services | BTO | R 0.00 | N/A | N/A | Proof of submission - Section 71 Reports |
| | | | 26 | | All quarterly returns submitted with zero errors | All quarterly returns submitted with zero errors | Number of quarterly returns submitted | 4 | 4 | 4 | 4 | 4 | Achieved | Financial Services | BTO | R 0.00 | N/A | N/A | Proof of submission - Quarterly Reports |
| | | | 27 | | Annual Financial Statements submitted on time to AGSA | Annual Financial Statements submitted on time to AGSA | Date of submission of AFS to Auditor General | 31-Oct-20 | 31-Oct-20 | 31-Aug-21 | 31-Aug-21 | 31-Aug-21 | Achieved | Financial Services | BTO | R 0.00 | N/A | N/A | Acknowledgement of Receipt by AGSA |

| NATIONAL KEY PERFORMANCE AREAS | ORIGINAL OBJECTIVE | REVISED OBJECTIVE | NO. | STRATEGY FOCUS AREA | KEY PERFORMANCE INDICATOR | REVISED KEY PERFORMANCE INDICATOR | PERFORMANCE MEASURE | COMPARISON WITH PREVIOUS YEAR 2020/2021: SDBIP TARGET | COMPARISON WITH PREVIOUS YEAR 2020/2021: ACTUAL ACHIEVEMENT | ORIGINAL SDBIP TARGET | CURRENT YEAR 2021/2022: REVISED SDBIP TARGET | CURRENT YEAR 2021/2022: ACTUAL ACHIEVEMENT | STATUS (ACHIEVED / NOT ACHIEVED) | RESPONSIBLE UNIT | RESPONSIBLE DEPARTMENT | FINANCIAL IMPLICATION | CHALLENGES | CORRECTIVE MEASURES | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Cross Cutting Issues | To implement disaster programmes | To implement disaster programmes | 1 | Promote a health and safety and provide disaster relief through awareness campaigns | Reviewed Disaster Management Policy and Disaster Management Plan | Reviewed Disaster Management Policy and Disaster Management Plan | Date of reviewing the disaster Management policy and Plan | New Indicator | New Indicator | 30-Jun-22 | 30-Jun-22 | 0 | Not Achieved | Disaster Management | Community Services | R 1 200.00 | Delays in finalizing the policy caused by the district municipality with regards to providing the municipality with GPS coordinates to be included in the policy | To submit the draft policy to council in the first quarter of the new financial year. Engage the district municipality to get the GPS co-ordinates to finalize policy | Council Resolution approving the Policy and Plan |
| | | | 2 | | Disaster Management programmes implemented | Disaster Management programmes implemented | Number of awareness Campaigns to be done in each ward | [illegible] | [illegible] | [illegible] | [illegible] | [illegible] | Achieved | Disaster Management | Community Services | R 6 604 | N/A | N/A | Attendance Register, proof of payment for procured goods and brochures/ invitations |
| | | | 3 | | Reduced turn around time in responding to disaster incidents | Reduced turn around time in responding to disaster incidents | Number of Hours taken to respond to disaster incidents | New Indicator | New Indicator | 5 hours to respond to disaster incidents | 5 hours to respond to disaster incidents | 5 hours to respond to disaster incidents | Achieved | Disaster Management | Community Services | R 114 996.00 | N/A | N/A | Copy of signed incident report indicating times taken to respond to disaster incidents |
| | | | 4 | | Disaster management reports submitted | Disaster management reports submitted | Number of reports submitted to MANCO and Portfolio committees on the functionality of Disaster | New Indicator | New Indicator | 4 | 4 | 4 | Achieved | Disaster Management | Community Services | R 6 004.00 | N/A | N/A | Copy of report submitted and minutes of committees |
| | To promote the use of libraries facilities and dissemination of information | To promote the use of libraries facilities and dissemination of information | 5 | Improved opportunities for better livelihood and improved knowledge | Enhancing library educational programme | Enhancing library educational programme | Number of library programmes conducted in the communities | New Indicator | New Indicator | 8 | 8 | [illegible] | Achieved | Disaster Management | COMM SERV | R 15 000.00 | N/A | N/A | library Report signed by Manager library Services |
| | | | 6 | | | | Number of book exchanges | New Indicator | New Indicator | 6 | 4 | 9 | Achieved | Disaster Management | COMM SERV | R 96 001.00 | N/A | N/A | Reports of books exchange signed by Arts and Culture HOD |
| | | | 7 | | Monitoring of the Arts and culture Grant spending received by the municipality for libraries | Monitoring of the Arts and culture Grant spending received by the municipality for libraries | Number of expenditure reports submitted | New Indicator | New Indicator | [illegible] | [illegible] | [illegible] | Achieved | Disaster Management | COMM SERV | R 9 996.00 | N/A | N/A | Expenditure reports signed by the SM Community Services or the CFO |
| | | | 8 | | Purchase of capital resources for the enhancement of the library unit | Purchase of capital resources for the enhancement of the library unit | Date of purchase of computers | New Indicator | New Indicator | 30-Sep-21 | 30-Sep-21 | 14-Sep-21 | Achieved | Disaster Management | COMM SERV | R 9 996.00 | N/A | N/A | Request for goods and payment voucher |
| | To provide law enforcement and Security Services | To provide law enforcement and Security Services | 9 | To enhance and promote road safety as per National Road Traffic Act 93/96 | Visibility campaigns and road blocks programmes conducted | Visibility campaigns and road blocks programmes conducted | Number of roadblocks conducted | 40 | 40 | 40 | 40 | 40 | Achieved | Disaster Management | COMM SERV | R 2 004.00 | N/A | N/A | Copy of traffic fines issued on the date in, invitations, roadblock reports and pictures |
| | To enhance road safety, law enforcement and promote the drivers license/ testing centre | To enhance road safety, law enforcement and promote the drivers license/ testing centre | 10 | To enhance and educate the community through road safety education awareness programmes and visiting of schools | | | Number of road safety education awareness programmes conducted | [illegible] | [illegible] | 12 | 12 | 12 | Achieved | Disaster Management | COMM SERV | R 0 | N/A | N/A | Attendance Register of who attended, Photos, letter of appreciation as well as brochures |

| NATIONAL KEY PERFORMANCE AREAS | ORIGINAL OBJECTIVE | REVISED OBJECTIVE | NO. | STRATEGY FOCUS AREA | KEY PERFORMANCE INDICATOR | REVISED KEY PERFORMANCE INDICATOR | PERFORMANCE MEASURE | COMPARISON WITH PREVIOUS YEAR 2020/2021: SDBIP TARGET | COMPARISON WITH PREVIOUS YEAR 2020/2021: ACTUAL ACHIEVEMENT | ORIGINAL SDBIP TARGET | CURRENT YEAR 2021/2022: REVISED SDBIP TARGET | CURRENT YEAR 2021/2022: ACTUAL ACHIEVEMENT | STATUS (ACHIEVED / NOT ACHIEVED) | RESPONSIBLE UNIT | RESPONSIBLE DEPARTMENT | FINANCIAL IMPLICATION | CHALLENGES | CORRECTIVE MEASURES | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Cross Cutting Issues | To promote economic development and economic growth | To promote economic development and economic growth | [illegible] | Job creation, investor attraction, and economic growth | Development and Implementation of LED Strategy and programmes | Development and Implementation of LED Strategy and programmes | Date of signed Terms of Reference | New Indicator | New Indicator | 30-Sep-21 | 30-Sep-21 | 30-Jul-21 | Achieved | LED | OMM | R 150 000 | N/A | N/A | Signed Terms of Reference |
| | | | [illegible] | | | | Date of appointment of service provider | New Indicator | New Indicator | 30-Sep-21 | 30-Sep-21 | 07-Oct-21 | Not Achieved | LED | OMM | | The meeting was held on the 29th September 2021 but the appointment letter was finalised on the 07th Oct 2021. The LED Unit submitted all documentation on time, the delays were caused by the none sitting of adjudication due to the shortage of Directors which resulted in members not meeting chorum. | Appointment letter was finalised on the 07th October 2021 and is included in the POE file | Request from LED to Finance and appointment of service provider (order issued) |
| | | | 3 | | | | Date of Established PSC | New Indicator | New Indicator | 31-Dec-21 | 31-Dec-21 | 09-Nov-21 | Achieved | LED | OMM | | N/A | N/A | Meeting invites to stakeholders and minutes |
| | | | 4 | | | | Date of adoption of completed LED Strategy document | New Indicator | New Indicator | 31-Dec-21 | 31-Dec-21 | 30-Mar-22 | Not Achieved | LED | OMM | | There were delays from SCM to appoint the service provider as a result it delayed the whole process. | During adjustment budget to align the strategy with new time frames as it will be completed by end of March 2022 | Copy of LED Strategy document and Council Resolution adopting Strategy |
| | | | 5 | | | | Number of business plans submitted for funding applications | New Indicator | New Indicator | Bi-annual (2 business plans) | Bi-annual (2 business plans) | 0 | Not Achieved | LED | OMM | R 0 | Business plans were to be inline with projects reflecting on the LED and Tourism Strategy, therefore there were no plans submitted as the LED and TOURISM Strategy was approved by Council on 28 June 2022 | Business plans to be submitted according to departmental requirements to avoid delays and ensure that business plans are for projects as outlined in the LED strategy. | Copy of email sent and Copies of Business plans submitted |
| | To promote tourism industry and identify tourism opportunities | To promote tourism industry and identify tourism opportunities | 6 | Job creation, investor attraction and improved tourism industry | Implementation of Tourism Strategy and programmes | Implementation of Tourism Strategy and programmes | Date of signed Terms of Reference | New Indicator | New Indicator | 30-Sep-21 | 30-Sep-21 | 30-Jul-21 | Achieved | LED | OMM | R 150 000.00 | N/A | N/A | Signed Terms of Reference |
| | | | [illegible] | | | | Date of appointment of service provider | New Indicator | New Indicator | 30-Sep-21 | 30-Sep-21 | 07-Oct-21 | Not Achieved | LED | OMM | | The meeting was held on the 29th September 2021 but the appointment letter was finalised on the 07th Oct 2021. The LED Unit submitted all documentation on time, the delays were caused by the none sitting of adjudication due to the short of Directors which resulted in members not meeting chorum. | Appointment letter was finalised on the 07th October 2021 and is included in the POE file | Request from LED to Finance and appointment of service provider (order issued) |
| | | | 8 | | | | Date of Established PSC | New Indicator | New Indicator | 31-Dec-21 | 31-Dec-21 | 09-Nov-21 | Achieved | LED | OMM | | N/A | N/A | Meeting invites to stakeholders and minutes |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Local Economic Development | | | 9 | | | | Date of adoption of completed Tourism Strategy document | New Indicator | New Indicator | 31-Dec-21 | 31-Dec-21 | 30-Mar-22 | Not Achieved | LED | CMM | | There were delays from SCM to appoint the service provider as a result it delayed the whole process | During adjustment budget to align the strategy with new time frames as it will be completed by end of March 2022 | Copy of Tourism Strategy document and Council Resolution adopting Strategy |
| | To support skills development and economic growth | To support skills development and economic growth | 10 | Facilitate improved literacy rate and better standard of living | Capacity building for SMME's and Co-operatives | Capacity building for SMME's and Co-operatives | Date of training programme formulated | 30-Sep-20 | 25-Sep-20 | 30-Sep-21 | 30-Sep-21 | 20-Sep-21 | Achieved | LED | CMM | R 150 000 | N/A | N/A | Signed training programme developed |
| | | | 11 | | | | Date of appointment of service provider | 31-Dec-20 | 03-Dec-20 | 31-Dec-21 | 31-Dec-21 | 0 | Not Achieved | LED | CMM | | There were delays in the SCM processes which resulted in the service provider being appointed in Q3 also there were delays with the actual training which will be completed in the last quarter | To ensure that all procurement is done in the first quarter to avoid any delays but have a clear programme plan on when training program will commence | Signed needs analysis register and compiled list of beneficiaries. Appointment letter of service provider |
| | | | 12 | | | | Number of trained beneficiaries | 50 | 51 | 50 | [illegible] | 14 | Not Achieved | LED | CMM | | There were delays in SCM process as well as the Concourt judgement which delayed process, however the service provider was appointed and training currently underway. The actual beneficiaries trained will be reported in Q4. Unfortunately out of all the identified beneficiaries for the training, only 17 were able to attend full course and received certificates. Many could not attend and did not indicate on time as training course material for each student have already been printed and others attended but did not finish the course as a result they could not receive certificates. | To ensure that all procurement is done in the first quarter to avoid any delays but have a clear programme plan on when training program will commence. And also for the identified beneficiaries to sign pre-confirmation form that they will attend and complete training | Signed attendance registers and certificates from service provider LGSETA |
| | | | 13 | To support small businesses and start-ups | Provision of support to SMMEs and business start ups by procurement of machinery, equipment, implements, seeds inputs etc.) | Provision of support to SMMEs and business start ups by procurement of machinery, equipment, implements, seeds inputs etc.) | Date of procurement of SMME equipment | New Indicator | New Indicator | 31-Dec-21 | 31-Dec-21 | 0 | Not Achieved | LED | CMM | 150000 | There were delays in the SCM process as there was no compliant service provider appointed. The delays were also caused by the Concourt judgement which then limited the process as there were no tenders issued/published. In quarter 4 some process was done and still no appointment was made as bidders quoted more than the available budget even when the virement was made | To ensure that all procurement is done in the first quarter to avoid delays and also refer SMME's to other funding agencies since we do not have adequate budget for their equipment needs | Signed delivery note of equipment and handover pictures |
| | | | 14 | | Registration of companies for SMME's on CIPC | Registration of companies for SMME's on CIPC | Number of SMME companies registered on CIPC | 20 | 79 | 20 | 20 | 22 | Achieved | LED | CMM | R0 | N/A | N/A | Registration certificates from CIPC |
| | | | 15 | | Coordination of the functioning of the Interim HUB (Retail Market) | Coordination of the functioning of the Interim HUB (Retail Market) | Date of seedings handover function held on UMEDA activities | New Indicator | New Indicator | 30-Sep-21 | 30-Sep-21 | 0 | Not Achieved | LED | CMM | R0 | | N/A | Minutes of meetings. Pictures of seedlings delivered and produce sold. Copies of records of sales via Interim HUB |
| | | | 16 | | To ensure a functional and effective LED Forum | To ensure a functional and effective LED Forum | Number of meetings held by the forum | [illegible] | [illegible] | 4 | 4 | 3 | Achieved | LED | CMM | R 0 | N/A | N/A | Invitations to stakeholders, minutes of meetings held |
| | | | 17 | | To ensure a functional and effective Richmond Community Tourism Organisation | To ensure a functional and effective Richmond Community Tourism Organisation | Number of meetings held by the CTO | New Indicator | New Indicator | 4 | 4 | 4 | Achieved | LED | CMM | R 0 | N/A | N/A | Invitations to stakeholders, minutes of meetings held |
| | | | 18 | | Ensuring a functional and effective Richmond Agricultural Forum | Ensuring a functional and effective Richmond Agricultural Forum | Number of meetings held by the agricultural forum | New Indicator | New Indicator | [illegible] | 4 | 4 | Achieved | LED | CMM | R 0 | N/A | N/A | Invitations to stakeholders, minutes of meetings held |
| | | | 19 | | To ensure compliance with the operations of the regulatory compliance forum | To ensure compliance with the operations of the regulatory compliance forum | Number of joint quarterly business inspections held | [illegible] | [illegible] | 4 | 4 | 4 | Achieved | LED | CMM | R 0 | N/A | N/A | Attendance registers of businesses visited and officials and pictures |
| | | | 20 | | To develop and support SMME's informal economy | To develop and support SMME's informal economy | Number of informal traders permits issued | 100 | 44 | 100 | 100 | 100 | Achieved | LED | CMM | R0 | N/A | N/A | Signed informal traders permits issued and collection register |
| | | | 21 | | To ensure compliance with the informal traders allocations policy | To ensure compliance with the informal traders allocations policy | Percentage of lease agreement signed for new tenants of the SMME Units | New Indicator | New Indicator | 100% | 100% | 100% | Achieved | LED | CMM | R0 | N/A | N/A | Signed lease agreements |
| | | | 22 | | To ensure compliance with informal traders policy (allocations policy) | To ensure compliance with informal traders policy (allocations policy) | Number of monthly informal traders inspections done | New Indicator | New Indicator | 12 | 12 | 12 | Achieved | LED | CMM | R0 | N/A | N/A | Signed attendance register of informal traders inspected |
| | | | 23 | | To ensure compliance with municipal Bylaws | To ensure compliance with municipal Bylaws | Percentage of business licences issued | 100% | 100% | 100% | 100% | 100% | Achieved | LED | CMM | 0 | N/A | N/A | Signed business licences issued and application forms |
| | | | 24 | | To ensure functionality of the incubation centre | To ensure functionality of the incubation centre | Percentage of lease agreements signed for new tenants at incubation centre | New Indicator | New Indicator | 100% | 100% | 100% | Achieved | LED | CMM | 0 | N/A | N/A | Signed reports of MANCO minutes |
| | | | 25 | | The hosting of SMME Fair | The hosting of SMME Fair | Date of SMME fair hosted | 30-Jun-21 | 03-Jun-21 | 30-Jun-22 | 30-Jun-22 | 03-Jun-22 | Achieved | LED | CMM | R 10 392 | N/A | N/A | Invites, attendance register and pictures of the event |
| | | | 26 | | The hosting of Agricultural Farmers Day | The hosting of Agricultural Farmers Day | Date of Agricultural farmers day hosted | 30-Jun-21 | 03-Jun-21 | 30-Mar-22 | 30-Mar-22 | 16-Mar-22 | Achieved | LED | CMM | R 15 576 | N/A | N/A | Invites, attendance register and pictures of the event |
| | | | 27 | | The hosting of the Commemoration of Heritage Day | The hosting of the Commemoration of Heritage Day | Date of Commemoration of Heritage Day | New Indicator | New Indicator | 30-Sep-21 | 30-Sep-21 | 24-Sep-21 | Achieved | LED | CMM | R 20 784 | N/A | N/A | Invites, attendance register and pictures of the event |
| | | | 28 | | Purchase of capital resources for the enhancement of the incubation centre | Purchase of capital resources for the enhancement of the incubation centre | Date of Purchase of chairs | 30-Sep-20 | 11-Sep-20 | 31-Dec-21 | 31-Dec-21 | 03-May-22 | Not Achieved | LED | CMM | R15 000 | The appointed service provider could not deliver as per the issued order which then caused delays. In line with the SCM process the second bidder was then considered and received the order. The chairs were then delivered on in Q4 due to delays above. Proof has been included in the POE file | Procurement to be done on the first quarter to avoid delays which may arise | Payment voucher and delivery note |
| | | | 29 | | | | Date of Purchase of desks | 30-Sep-20 | 11-Sep-20 | 31-Dec-21 | 31-Dec-21 | 10-Dec-21 | Achieved | LED | CMM | R24 996 | N/A | N/A | Payment voucher and delivery note |
| | | | 30 | | | | Date of Purchase of cabinets | 30-Sep-20 | 21-Sep-20 | 31-Dec-21 | 31-Dec-21 | 27-Sep-21 | Achieved | LED | CMM | R6 000 | N/A | N/A | Payment voucher and delivery note |