2022/2023

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 2022/2023. These Key Performance Areas have been included in the Municipal Scorecard for 2022/2023 financial year.

It also presents the year-end performance results for 2022/2023. 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 2022/2023 original organizational SDBIP, the Municipality had a total number of 202 targets and during the adjustment of the SDBIP 27 had to be removed due to relevance leaving the municipality with 175 targets for the 2022/20223 financial year. 154 were fully achieved, this translates to 88% of the achieved targets.

Therefore 12% of the targets were not fully achieved in the year under review and therefore some were rolled over to the 2023/2024 financial year. However, this performance is slightly higher as compared to the previous financial year (2022/2023) which was at 80% achieved targets at year-end.

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 2022/2023. 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	

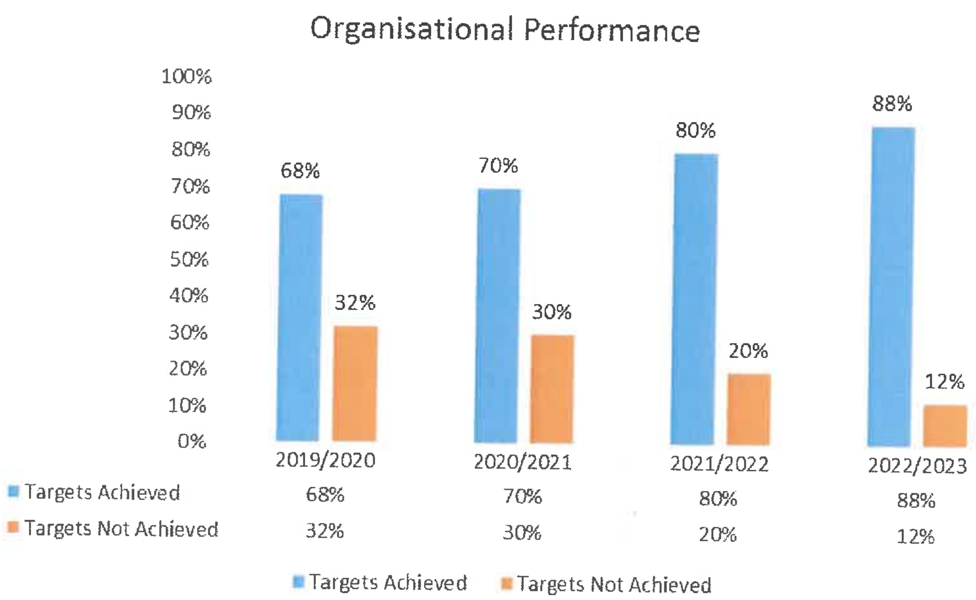
No.	KPA	TOTAL NUMBER OF KPI's	TARGETS ACHIEVED	% TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% TARGETS NOT ACHIEVED
1	Municipal Institutional Development and Transformation	23	21	91%	2	9%
2	Municipal Financial Viability and Management	26	23	88%	3	12%
3	Basic service delivery and Infrastructure development	22	19	86%	3	14%
4	Cross Cutting Interventions	20	14	70%	6	30%

5	Good Governance and Public Participation	57	52	91%	5	9%
6	Local Economic Development	27	25	93%	2	7%
7	**TOTAL**	**175**	**154**	**88%**	**21**	**12%**

The performance in relation to the 2022/2023-year end performance results is further depicted in a graph below which also compares current performance with prior years.

- 88% targets have met or exceed the year-end target
- 12% targets have not fully met the year-end target

Graph 1



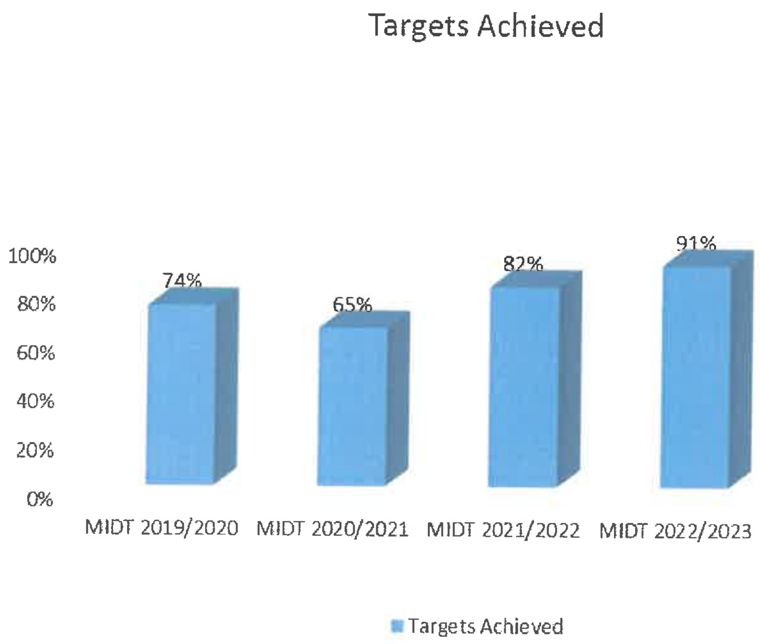
Summary performance results for all priority measures included in the municipal scorecard are as follows.

6.1 Municipal Transformation and Institutional Development

(a) Performance Highlights for 2022/2023

In this KPA the Municipality had a total number of 23 targets planned for the year, 21 of those targets were fully achieved translating to 91% of the total targets achieved and this is a significant rise from the previous year which stood at 82% 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's budgets was only able to cater for 23 staff bursaries in the year.

(c) Measures Taken to improve Performance

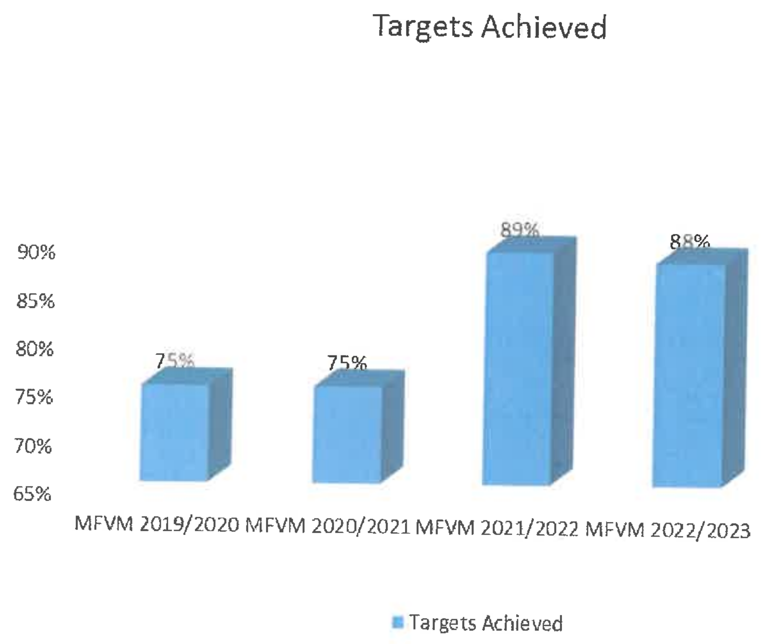
The municipality having had challenges in the previous years to attract people with disabilities was able to employ 1 person during the year and the municipality will continue working with organisations dealing with people living with disabilities to attract more people with disabilities to the municipality.

6.2 Municipal Financial Viability and Management

(a) Performance Highlights for 2022/2023

For this KPA the municipality had a total number of 26 planned targets and 23 were achieved translating to an overall achievement for this KPA being 88% for 2022/2023 financial year. As much as the performance went down, 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 old debt remains a challenge.

(c) Measures Taken to improve Performance

The municipality through the office of the CFO was able to facilitate engagements with the Local business together with the Rate Payers/ Association around the Municipality to find amicable ways to deal with non-payments as part of the measures of the revenue enhancement strategy adopted by council.

6.3 Basic Service Delivery and Infrastructure Development

(a) Performance Highlights for 2022/2023

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 86% for 2022/2023.

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. Electrification projects planned for the year were not completed due to challenges from Eskom.

(c) Measures Taken to improve Performance

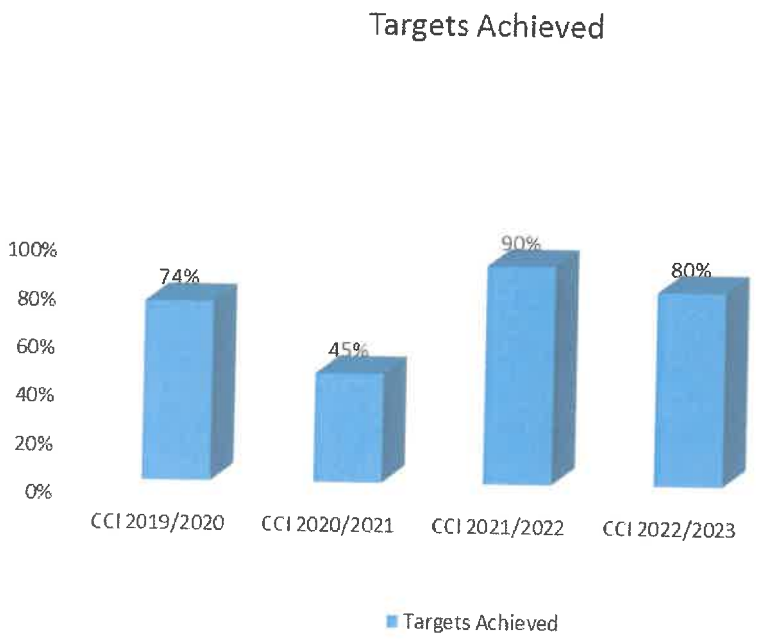
The Municipality is continuing with the completion of the infrastructure projects and is engaging relevant structures and sector departments to speed up implementing planned projects for the previous financial year. Challenges with the electrification projects are being addressed through engagements with Eskom.

6.4 Cross-Cutting Interventions

(a) Performance Highlights.

For the year under review, this key performance area is characterised by performance that decreased drastically from the previous financial year which was at 90%. As a result, the overall performance achieved for the year under review was at 80%.

Graph 5



(a) Challenges

The social services unit experienced quite a number of challenges with its planned projects and committees, operation MBO proved to be the leading problem for the municipality and the non-frequent sitting of other committees and low participation of stakeholders.

(c) Measures Taken to improve Performance

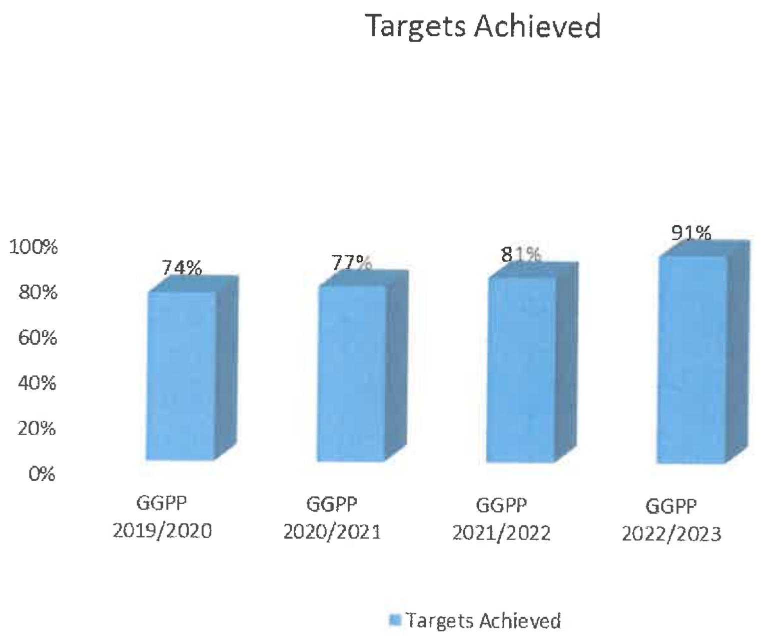
The municipality has relaunched operation MBO through a stakeholder engagement session held by the municipality. The stakeholders participating in the session made a commitment to avail themselves and participate in the sittings of committees.

6.5 Good Governance and Public Participation

(a) Performance Highlights for 2022/2023

The Municipality for this KPA had a total number of 57 planned targets and 52 were achieved translating to 91% 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, Risk Committee and Portfolio Committees.

Graph 6



(b) Challenges

For this KPA

(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 27 planned targets and was able to achieve 25 translating to an overall achievement of 93%.

Graph 7

(b) Challenges

LED unit was affected by challenges relating to its planned projects for the year having to be postponed mainly to align with the districts LED plans for the year.

(c) Measures taken to improve performance

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 Sheli 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- KOSITHOLE 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 2022/2023 financial year as follows:

PERIOD	DATE
Quarter 1	29 September 2022
Quarter 2	No meeting held
Quarter 3	No meeting held
Quarter 4	21 April 2023, 26 May 2023 and 29 June 2023

Municipal Manager's quality certification

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

- The 2022/2023 Annual Performance Report
- 2022/2023 Annual financial Statements

For the year ended 30 June 2023 have 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: ______________________

NATIONAL KEY PERFORMANCE AREAS	ORIGINAL OBJECTIVE	REVISED OBJECTIVE	NO	STRATEGY FOCUS AREA	Project/ Programme/ Measurable Output	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	COMPARISON WITH PREVIOUS YEAR 2021/2022: SDBIP TARGET	COMPARISON WITH PREVIOUS YEAR 2021/2022: ACTUAL ACHIEVEMENT	ORIGINAL SDBIP TARGET	CURRENT YEAR 2022/2023: REVISED SDBIP TARGET	CURRENT YEAR 2022/2023: ACTUAL ACHIEVEMENT	STATUS (ACHIEVED / NOT ACHIEVED)	RESPONSIBLE UNIT	RESPONSIBLE DEPARTMENT	WARD INFORMATION	FINANCIAL IMPLICATION	CHALLENGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To foster a culture of good employee management and retention	To foster a culture of good employee management and retention	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	Date of skills audit forms filled out and submitted to HR	NR	31-Dec-21	15-Nov-21	31-Dec-22	NR	NR	NR	HR	Corporate Services	Institutional	R0	Indicator was removed during adjustment of SDBIP due to relevance.		Completed skills audit forms
			2			Date of submission of report with results of skills audit to MANCO and Portfolio committee	NR	31-Mar-22	15-Nov-21	31-Mar-23	NR	NR	NR	HR	Corporate Services	Institutional	R0	Indicator was removed during adjustment of SDBIP due to relevance.		Report submitted to MANCO and Portfolio committees and resolution
			3			Date of submission to LGSETA of the WSP (2021-2022)	Date of submission to LGSETA of the WSP	30-Apr-22	29-Apr-22	30-Apr-23	30-Apr-23	21-Apr-23	Achieved	HR	Corporate Services	Institutional	R0	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	Number of Trained Staff	Number of Trained Staff	20	20	20	20	34	Achieved	HR	Corporate Services	Institutional	R 500 004	N/A	N/A	Attendance Register and certificates
			5		Educated staff through continuous development and provision of staff bursaries	Number of approved bursary applications	Number of approved bursary applications	5	5	8	5	22	Achieved	HR	Corporate Services	Institutional	R 542 880	N/A	N/A	Approved Bursary Application forms
			6		Reports compiled and submitted to portfolio committees	Number of reports submitted to IT, HR and Community Services Portfolio meetings held	Number of reports submitted to IT, HR and Community Services Portfolio meetings held	12	12	12	12	12	Achieved	HR	Corporate Services	Institutional	R0	N/A	N/A	Copies of reports submitted to committees
			7	Assessment of status quo, develop and implement remedial measures	Staff climate survey conducted throughout the municipality	Date of distribution and collection of survey forms to municipal officials	NR	30-Sep-21	20-Sep-21	30-Sep-22	NR	NR	NR	HR	Corporate Services	Institutional	R0	Indicator was removed during adjustment of SDBIP due to relevance.		Completed survey Forms
			8			Date of submission of the implementation plan to MANCO and Portfolio committees	NR	31-Dec-21	15-Nov-21	31-Dec-22	NR	NR	NR	HR	Corporate Services	Institutional	R0	Indicator was removed during adjustment of SDBIP due to relevance.		Implementation plan and minutes or resolution from MANCO and Portfolio committee
			9			Number of surveys done	Number of surveys done	1 survey completed	1 survey completed	1 survey completed	1 survey completed	1 survey completed	Achieved	HR	Corporate Services	Institutional	R0	N/A	N/A	Completed forms and implementation plans
			10		Employee Wellness programme conducted in the municipality	Number of Employee wellness programmes conducted	Number of Employee wellness programmes conducted	2	0	2	2	2	Achieved	HR	Corporate Services	Institutional	R0	N/A	N/A	Invites to stakeholders, attendance Register of staff and stakeholders and photographs of the programme
			11		Compliant Employment Equity report submitted to Department of Labour	Number of reports submitted to Department of Labour	Number of reports submitted to Department of Labour	1	1	1	1	1	Achieved	HR	Corporate Services	Institutional	R0	N/A	N/A	Acknowledgement Letter from Department of Labour
	To foster a culture of good employee management and retention	To foster a culture of good employee management and retention	12	Assessment of status quo, develop and implement remedial measures	Compliance with the 2% legislation of people with disability of total number of staff representation	Number of Staff with disability appointed	Number of Staff with disability appointed	1	0	1	1	1	Achieved	HR	Corporate Services	Institutional	R0	N/A	N/A	Copy of appointment Letters
			13		Recruitment of unemployed epwp beneficiaries	Number of beneficiaries recruited	Number of beneficiaries recruited	70	72	70	70	85	Achieved	LED	OMM	All Wards / Institutional	R 1 287 000,00	N/A	N/A	Copy of EPWP Contracts and attendance registers
	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 enhance staff recruitment, retention and motivation	14	Update of existing OD systems to enhance their effectiveness and develop policies to preserve institutional memory	Human Resource Management Plan formulated and adopted by Council	Date of adoption of HR management plan by Council	Date of adoption of HR management plan by Council	New Indicator	New Indicator	30-Jun-23	30-Jun-23	28-Jun-23	Achieved	HR	Corporate Services	Institutional	R0	N/A	N/A	Copy of final Human Resources Management Plan and Council Resolution adopting Plan
			15		Organisational policies are developed / reviewed and approved by council	Percentage of reviewed policies	Percentage of reviewed policies	100% Reviewed Policies	100% Reviewed Policies	100% Reviewed Policies	100% Reviewed Policies	100% Reviewed Policies	Achieved	HR	Corporate Services	Institutional	R0	N/A	N/A	Council Resolution adopting reviewed policies
			16		Communication of updated policies and procedures to all employees	Number of workshops conducted	Number of workshops conducted	1 workshop	1 workshop	1 workshop	1 workshop	1 workshop	Achieved	HR	Corporate Services	Institutional	R0	N/A	N/A	Attendance Registers
	To effectively manage the information communication technology systems and Information Communications Technology infrastructure of the municipality	To effectively manage the information communication technology systems and Information Communications Technology 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	Number of WAN/LAN Reports Submitted	NR	4	4	4	NR	NR	NR	IT	Corporate Services	Institutional	R0	Indicator was removed during adjustment of SDBIP due to relevance.		Information Communications Technology Steering Committee Agenda, Report and Minutes
			18		GCIS Compliance and Responsive Website	Number of Website Compliance Checklist Reports submitted as per GCIS Legislative requirements	NR	4	4	4	NR	NR	NR	IT	Corporate Services	Institutional	R0	Indicator was removed during adjustment of SDBIP due to relevance.		Information Communications Technology Steering Committee Agenda, Report and Minutes
			19		Functional Information Communications Technology Steering Committee	Number of Information Communications Technology Steering Committee Meetings	Number of Information Communications Technology Steering Committee Meetings	4 meetings	4 meetings	4 meetings	4 meetings	4	Achieved	IT	Corporate Services	Institutional	R0	N/A	N/A	Information Communications Technology Steering Committee Agenda, Report and Minutes
			20		Compilation of municipal Intranet system assessment report	Date of submission of assessment report to steering committee	Date of submission of assessment report to steering committee	New Indicator	New Indicator	31-Dec-22	31-Dec-22	09-Nov-22	Achieved	IT	Corporate Services	Institutional	R0	N/A	N/A	Copy of assessment report submitted to the steering committee
			21		Purchase of capital resources for the enhancement of the municipality and IT infrastructure	Date of Purchase and installation of municipal generator	Date of Purchase and installation of municipal generator	New Indicator	New Indicator	31-Dec-22	31-Dec-22	30-Jun-23	Not Achieved	IT	Corporate Services	Institutional	R 800 004	The tender was advertised on the 22nd of August 2022, however, the advert didn't contain the CIDB Grading and the cabling specification was not clear	The document was revised, readvertised and the generator has been procured, supporting POE submitted	Copy of specification, requisition Memo, payment voucher and proof of payment
			22			Date of Purchase of computers	Date of Purchase of computers	New Indicator	New Indicator	31-Dec-22	31-Dec-22	31-Dec-22	Achieved	IT	Corporate Services	Institutional	R0	N/A	N/A	Copy of specification, requisition Memo, payment voucher and proof of payment
	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	23	Review and Adoption of Disaster Recovery & 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	Date of the Information Communications Technology disaster recovery plan and business continuity plan adoption by Council	30-Jun-22	28-Jun-22	30-Jun-23	30-Jun-23	28-Jun-23	Achieved	IT	Corporate Services	Institutional	R0	N/A	N/A	Council Resolutions
			24	Review and Adoption of Information Communications Technology Security & Systems Policy	Annual Review of Information Communications Technology Security and Systems Policy	Date of Information Communications Technology Security and Systems Policy adoption by Council	Date of Information Communications Technology Security and Systems Policy adoption by Council	30-Jun-22	28-Jun-22	30-Jun-23	30-Jun-23	28-Jun-23	Achieved	IT	Corporate Services	Institutional	R0	N/A	N/A	Council Resolutions
			25	Review and Adoption of Information Communications Technology Strategy	Annual Review of Information Communications Technology Strategy	Date of Information Communications Technology Strategy Adoption by Council	Date of Information Communications Technology Strategy Adoption by Council	30-Jun-22	28-Jun-22	30-Jun-23	30-Jun-23	28-Jun-23	Achieved	IT	Corporate Services	Institutional	R0	N/A	N/A	Council Resolutions
			26	Conduct Information Communications Technology Security Awareness Campaigns	Annual Information Communications Technology Security Workshops	Number of Information Communications Technology Security Workshops Conducted	Number of Information Communications Technology Security Workshops Conducted	New Indicator	New Indicator	1	1	1	Achieved	IT	Corporate Services	Institutional	R0	N/A	N/A	Attendance Register, Flyer, Email
			27	Cloud and Offsite Backup Reports	Functioning Information Communications Technology Service Continuity & Backup	Number of backup reports submitted to the Information Communications Technology Steering Committee	Number of backup reports submitted to the Information Communications Technology Steering Committee	4	4	4	4	4	Achieved	IT	Corporate Services	Institutional	R0	N/A	N/A	Information Communications Technology Steering Committee Report with Cloud Backups, Restores & Offsite backup Report
			28	Monitoring of the Network Monitoring Tool and Patch Management Software	Functional Network Monitoring Tool and Patch Management Software	Number of monitoring reports submitted to the Information Communications Technology Steering Committee	Number of monitoring reports submitted to the Information Communications Technology Steering Committee	New Indicator	New Indicator	4	4	4	Achieved	IT	Corporate Services	Institutional	R0	N/A	N/A	Information Communications Technology Steering Committee Report with administrator report reporting outages and network errors detected
	To effectively manage the information communication technology systems and Information Communications Technology infrastructure of the municipality	To effectively manage the information communication technology systems and Information Communications Technology infrastructure of the municipality	29	Enhancement of sustainable Wi-Fi connection	Connected and functional Wi-Fi Access to all Municipal Buildings	Date of connecting Wi-Fi to municipal buildings	Date of connecting Wi-Fi to municipal buildings	New Indicator	New Indicator	30-Jun-23	30-Jun-23	0	Not Achieved	IT	Corporate Services	Institutional	R0	The tender was advertised , but due to financial constraints, the tender was put on hold	Funding has been allocated for the implementation of WIFI, supporting POE has been submitted	Appointment letter of service provider and Project Close Out Report

NATIONAL KEY PERFORMANCE AREAS	ORIGINAL OBJECTIVE	REVISED OBJECTIVE	NO	STRATEGY FOCUS AREA	Project/ Programme/ Measurable Output	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	COMPARISON WITH PREVIOUS YEAR 2021/2022: SDBIP TARGET	COMPARISON WITH PREVIOUS YEAR 2021/2022: ACTUAL ACHIEVEMENT	ORIGINAL SDBIP TARGET	CURRENT YEAR 2022/2023: REVISED SDBIP TARGET	CURRENT YEAR 2022/2023: ACTUAL ACHIEVEMENT	STATUS (ACHIEVED / NOT ACHIEVED)	RESPONSIBLE UNIT	RESPONSIBLE DEPARTMENT	WARD INFORMATION	FINANCIAL IMPLICATION	CHALLENGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
	To provide sustainable human settlements	To provide sustainable human settlements	30	Address housing shortages	Constructed and completed Siyathuthuka Housing Project (Phase 2b)	Number of houses constructed	Number of houses constructed	100	70	100 houses to be built by implementing agent	100 houses to be built by implementing agent	174	Achieved	Housing	Community Services	Ward 2	R 31 758 756	N/A	N/A	Happy letters, bilateral agreements, minutes of site meetings
			31		Constructed and completed Argory Farm Rehabilitation project	Number of houses constructed	Number of houses constructed	40	52	60 houses to be built by implementing agent	60 houses to be built by implementing agent	333	Achieved	Housing	Community Services	Ward 4	R193 657 277,30	N/A	N/A	Happy letters, bilateral agreements, minutes of site meetings

NATIONAL KEY PERFORMANCE AREAS	ORIGINAL OBJECTIVE	REVISED OBJECTIVE	NO	STRATEGY FOCUS AREA	Project/ Programme/ Measurable Output	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	COMPARISON WITH PREVIOUS YEAR 2021/2022 SDBIP TARGET	COMPARISON WITH PREVIOUS YEAR 2021/2022 ACTUAL ACHIEVEMENT	ORIGINAL SDBIP TARGET	CURRENT YEAR 2022/2023 REVISED SDBIP TARGET	CURRENT YEAR 2022/2023 ACTUAL ACHIEVEMENT	STATUS (ACHIEVED / NOT ACHIEVED)	RESPONSIBLE UNIT	RESPONSIBLE DEPARTMENT	WARD INFORMATION	FINANCIAL IMPLICATION	CHALLENGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
Basic Service Delivery and Infrastructure Development	To provide access to proper community facilities	To provide access to proper community facilities	32	To implement service delivery programmes and reduce service and infrastructure backlogs	MIG PROJECTS: Completion of Tender Documents and Drawings for Fiboi Ward 7 Sports field	Date Revised Lease Agreement is signed	NR	New Indicator	New Indicator	30-Sep-22	NR	NR	NR	PMU	Technical Services	Ward 7	R 4 171 629,00	Indicator was removed during adjustment of SDBIP due to relevance.		Copy of signed Revised lease Agreement from Ingonyama Trust
			33			Date of advertising tender	NR	New Indicator	New Indicator	30-Mar-23	NR	NR	NR	PMU	Technical Services			Indicator was removed during adjustment of SDBIP due to relevance.		Copy of application and Copy of signed approval by Ingonyama Trust Board
			34			Date of appointing contractor	NR	New Indicator	New Indicator	30-Jun-23	NR	NR	NR	PMU	Technical Services			Indicator was removed during adjustment of SDBIP due to relevance.		Copy of Signed Appointment Letter
	To implement road - building and maintenance programmes and improve rural accessibility	To implement road - building and maintenance programmes and improve rural accessibility	35	To implement service delivery programmes and reduce services and infrastructure backlogs	MIG PROJECTS: Construction of Shelti Bns Culvert ward 1 and ward 2	Date of appointing contractor	NR	New Indicator	New Indicator	30-Sep-22	NR	NR	NR	PMU	Technical Services	Ward 1 and 2	R 9 033 315,49	Indicator was removed during adjustment of SDBIP as the appointment of the contractor was done in the previous financial year		Copy of signed Appointment Letter
			36			Number of progress reports	Number of progress reports	New Indicator	New Indicator	2	NR	NR	NR	PMU	Technical Services			Indicator was removed during adjustment of SDBIP due to relevance.		Progress report to date
			37			Number of completed bridges	Number of completed bridges	New Indicator	New Indicator	1	1	1	Achieved	PMU	Technical Services			N/A	N/A	Signed practical Completion certificate, Close out Report
			38		MIG PROJECTS: Completion of design package for Smithfield/ [illegible] Road Phase 2	Date of Preliminary Designs and Report to Technical Services by [illegible]	NR	New Indicator	New Indicator	30-Sep-21	NR	NR	NR	PMU	Technical Services	Ward 2	R 1 282 352,82	Indicator was removed during adjustment of SDBIP due to relevance.		Copy of signed Preliminary Design Report and attendance register
			39		MIG PROJECTS: Resurfacing of Roads in Ward 1: Upgrade of Bovu Street	Number of kilometres resurfaced of residential roads	Number of kilometres resurfaced of residential roads	New Indicator	New Indicator	0.495km	0.495km	0.495km	Achieved	PMU	Technical Services	Ward 1	R 5 473 424,40	N/A	N/A	Signed practical Completion certificate, closeout report and appointment letter of consultant and contractor
			40		MIG PROJECTS: Resurfacing of Roads in Ward 1: Upgrade of Nelson Street	Number of kilometres resurfaced of residential roads	Number of kilometres resurfaced of residential roads	New Indicator	New Indicator	0.235km	0.235km	0.250km	Achieved	PMU	Technical Services	Ward 1		N/A	N/A	Signed practical Completion certificate, closeout report and appointment letter of consultant and contractor
			41		MIG PROJECTS: Resurfacing of Residential Roads in Ward 1 - Rehabilitation of Hlanting Street	Number of kilometres resurfaced of residential roads	Number of kilometres resurfaced of residential roads	New Indicator	New Indicator	0.415km	0.415km	0.415km	Achieved	PMU	Technical Services	Ward 1		N/A	N/A	Signed practical Completion certificate, closeout report and appointment letter of consultant and contractor
			42		Small Town Grant: Installation of 150 Solar LED Street Lights	NR	Number of LED street lights installed	New Indicator	New Indicator	NR	150	150	Achieved	PMU	Technical Services	Ward 2	R 4 791 234,94	N/A	N/A	Signed practical Completion certificate, closeout report and appointment letter of service provider
	To Implement Electrification Projects to provide access to Households Connections	To Implement Electrification Projects to provide access to Households Connections	43	To implement service delivery programmes and reduce services and infrastructure backlogs	Shayamoya Mkhebeni - Ward 7 (300 Connections)	Number of completed connections	Number of completed connections	New Indicator	New Indicator	300	300	0	Not Achieved	ELECTRICITY/PMU	Technical Services	Ward 7	R 5 400 000,00	The service provider has completed installing the infrastructure all that is outstanding is Eskom to schedule dates for outages for the project to be energised. All municipal electrification projects have been delayed by Eskom not granting the approval for booking of outages	The municipality through the office of the Municipal Manager has written to the HOD of the regional office to seek assistance with the challenges faced by the municipality and scheduling dates for outages. Letter sent to Eskom has been submitted as POE	Copy of signed Completion Certificate, PCS File and Close-out Report
			44		Smozomeni - 6 Electrification - Ward 6 (190 Connections)	Number of completed connections	Number of completed connections	New Indicator	New Indicator	190	190	0	Not Achieved	ELECTRICITY/PMU	Technical Services	Ward 6	R 3 420 000,00	The service provider has completed installing the infrastructure all that is outstanding is Eskom to schedule dates for outages for the project to be energised. All municipal electrification projects have been delayed by Eskom not granting the approval for booking of outages	The municipality through the office of the Municipal Manager has written to the HOD of the regional office to seek assistance with the challenges faced by the municipality and scheduling dates for outages. Letter sent to Eskom has been submitted as POE	Copy of signed Completion Certificate, PCS File and Close-out Report
			45		Mkhuzane Electrification - Ward 3 (120 Connections)	Number of completed connections	Number of completed connections	New Indicator	New Indicator	120	120	0	Not Achieved	ELECTRICITY/PMU	Technical Services	Ward 3	R 2 160 000,00	Project is at design development stage, project has had challenges with the design approval in that the municipality constructed on the MOU and NPR bases due to historical challenges experienced in implementing electrification projects	The municipality through the office of the Municipal Manager has written to the HOD of the regional office to seek assistance with the challenges faced by the municipality and scheduling dates for outages. Letter sent to Eskom has been submitted as POE	Copy of signed Completion Certificate, PCS File and Close-out Report
			46		KwaGinqlishe Electrification - Ward 4 (Line Deviation)	Date of appointing contractor	NR	New Indicator	New Indicator	30-Sep-22	NR	NR	NR	ELECTRICITY/PMU	Technical Services	Ward 4	R 950 000,00	Indicator was removed during adjustment of SDBIP due to relevance.		Copy of signed Appointment Letter
			47			Date of completion of line deviation	Date of completion of line deviation	New Indicator	New Indicator	30-Dec-22	30-Dec-22	05-Dec-22	Achieved	ELECTRICITY/PMU	Technical Services			N/A	N/A	Copy of signed Completion Certificate, PCS File and Close-out Report
	To provide access to proper community facilities	To provide access to proper community facilities	48		ACCESS ROADS: WARD 1 Maintenance of access road	Number of kilometres of gravel road maintained	Number of kilometres of gravel road maintained	3KM	3.8KMs	4.4KM	4.4KM	4.5KM	Achieved	OMU	Technical Services	Ward 1	R 590 000	N/A	N/A	Completion Certificate & Pictures
			49		ACCESS ROADS: WARD 2 Maintenance of access road			3KM	3.3KMs	4.7KM	4.7KM	5km	Achieved	OMU	Technical Services	Ward 2	R 18 000	N/A	N/A	Completion Certificate & Pictures
			50		ACCESS ROADS: WARD 3 Maintenance of access road			3KM	3.1KMs	5.3KM	5.3KM	5.3KM	Achieved	OMU	Technical Services	Ward 3	R 616 000	N/A	N/A	Completion Certificate & Pictures
			51		ACCESS ROADS: WARD 4 Maintenance of access road			3KM	3.9KMs	4.7KM	4.7KM	5.6KM	Achieved	OMU	Technical Services	Ward 4	R 1 584 000	N/A	N/A	Completion Certificate & Pictures
			52		ACCESS ROADS: WARD 5 Maintenance of access road			3KM	3.2KMs	9.5KM	9.5km	9.5KM	Achieved	OMU	Technical Services	Ward 5	R 432 000	N/A	N/A	Completion Certificate & Pictures
			53		ACCESS ROADS: WARD 6 Maintenance of access road			3KM	3.1KMs	4.7KM	4.7KM	4.4KM	Achieved	OMU	Technical Services	Ward 6	Using Internal Yellow Plants	N/A	N/A	Completion Certificate & Pictures
			54		ACCESS ROADS: WARD 7 Maintenance of access road			3KM	3.41KMs	4.3KM	4.3KM	4.3KM	Achieved	OMU	Technical Services	Ward 7	Using Internal Yellow Plants	N/A	N/A	Completion Certificate & Pictures
	To provide safe and reliable waste management services	To provide safe and reliable waste management services	55	To implement service delivery programmes and reduce services and infrastructure backlogs	Maintenance of Overgrown Grass and Verges	Number of Signed weekly schedules	Number of square meters of streets maintained(Grass Cutting, Brush Cutting)	48 weekly schedules	48 weekly schedules	48 weekly schedules	100 000m2	708 480m2	Achieved	OMU	Technical Services	All Wards	municipal running costs	N/A	N/A	Refuse Listing Report, Completion Certificate, signed work schedules and quarterly report signed off by ward councillor
			56		Collection of planned refuse removal		Number of billed households with access to daily solid waste removal (ward 1 and 2)	48 weekly schedules	48 weekly schedules	48 weekly schedules	1034	1451	Achieved	OMU	Technical Services	Ward 1 and 2	municipal running costs	N/A	N/A	Refuse Listing Report, landfill site register, signed work schedules and Quarterly report signed off by ward councillor
			57		Collection of Refuse Removal using Skippers		Number of wards serviced with a skipper bin	48 weekly schedules	48 weekly schedules	48 weekly schedules	4	4	Achieved	OMU	Technical Services	Ward 1,2,3,4,6 and 7	municipal running costs	N/A	N/A	Signed Work Schedules and pictures, truck register indicating ward and skipper bin number, landfill site register and Quarterly report signed off by ward councillor
	To implement road - building and maintenance programmes and improve rural accessibility	To implement road - building and maintenance programmes and improve rural accessibility	58		Maintenance of urban roads by pothole patching & repairs	Number of square meters of potholes patched and repaired	Number of square meters of potholes patched and repaired	2000m2	2071m2	2000m2	1000m2	1501m2	Achieved	OMU	Technical Services	All Wards	R 400 000	N/A	N/A	Completion certificate, signed Work Schedules and pictures
	To improve compliance and public participation and awareness	To improve compliance and public participation and awareness	59	Ensure compliance to all legislative mandates and implementing processes and programmes to promote public awareness	Public notification of the IDP Process Plan	Date of publication of IDP process plan	Date of publication of IDP process plan	30-Sep-21	04-Oct-21	30-Sep-22	30-Sep-22	12-Sep-22	Achieved	Development and Planning	OMM	Institutional	R 0	N/A	N/A	Advert from the paper or municipal website in which the IDP Process Plan was advertised
			60		Submission of the Draft IDP to Council to ensure compliance with legislation	Date of approved Draft IDP by Council	Date of Draft IDP adopted by Council	31-Mar-22	31-Mar-22	31-Mar-23	31-Mar-23	31-Mar-23	Achieved	Development and Planning	OMM	Institutional	R 0	N/A	N/A	Council resolution adopting final Draft IDP
			61		Community/Public consultation sessions	Number of IDP meetings held	Number of IDP meetings held	7 meetings to be held	7 meetings to be held	7 meetings to be held	7 meetings to be held	7 meetings held	Achieved	Development and Planning	OMM	1,2,3,4,5,6,7	R 50 040	N/A	N/A	Minutes of meetings and attendance registers
			62		Submission of the final IDP to Council to ensure compliance with legislation	Date of final IDP adopted by Council	Date of final IDP adopted by Council	31-May-22	31-May-22	31-May-23	31-May-23	31-May-23	Achieved	Development and Planning	OMM	Institutional	R 0	N/A	N/A	Council resolution adopting final IDP.
			63		Professional Registration with the [illegible]	Date of renewal / and registration [illegible]	Date of renewal / and registration [illegible]	30-Jun-21	24-May-21	30-Jun-23	30-Jun-23	09-Jun-23	Achieved	Development and Planning	OMM	Institutional	R 6 336	N/A	N/A	Expenditure Voucher and proof of [illegible]
	To ensure compliance with Municipal by-laws	To ensure compliance with Municipal by-laws	64	Approval of building plans and Compliance with building plans regulations	Approved building plans	Percentage of building plans approved compared to the plans received	Percentage of building plans approved compared to the plans received	100%	100%	100%	100%	100%	Achieved	Development and Planning	OMM	Institutional	R 0	N/A	N/A	Copy of signed and stamped building plan
			65	Compliance with Town Planning Scheme and Building regulations	Contravention letters issued	Number of contravention letters issued	Number of contravention letters issued	60	47	60	60	60	Achieved	Development and Planning	OMM	Institutional	R 0			Copy of signed contravention letter issued
			66	Compliance with building regulations	Compliance certificates issued	Percentage of compliance certificates issued on the approved building plans and completed buildings	Percentage of compliance certificates issued on the approved building plans and completed buildings	100%	100%	100%	100%	100%	Achieved	Development and Planning	OMM	Institutional	R 0	N/A	N/A	Copy of signed compliance certificate issued
			67	Compliance with Town Planning Scheme	Inspections conducted to prevent illegal activities (illegal construction of buildings)	Number of physical site inspections conducted	Number of physical site inspections conducted	60	63	60	60	61	Achieved	Development and Planning	OMM	Institutional	R 0	N/A	N/A	Signed MANCO reports
			68		Inspections conducted to prevent illegal activities (illegal land use)			20	51	60	60	103	Achieved	Development and Planning	OMM	Institutional	R 0	N/A	N/A	
	To ensure sustainable and coordinated development throughout the municipality	To ensure sustainable and coordinated development throughout the municipality	69	Compliance with Spatial Planning Land Use management Act (SPLUMA)	Processed and Approved SPLUMA applications by authorised officer or JMPT	Percentage of SPLUMA applications processed	Percentage of SPLUMA applications processed	100%	100%	100%	100%	100%	Achieved	Development and Planning	OMM	Institutional	R 0	N/A	N/A	Copy of register, application acknowledgement or approved application.

To promote sustainable functional and integrated human settlements, maximise resource efficiency, and enhance municipal identity	To promote sustainable functional and integrated human settlements, maximise resource efficiency, and enhance municipal identity	70	Spatial Development Framework (SDF) for Richmond Municipality	A SPLUMA compliant Spatial Development Framework (Development of a Spatial Development Framework)	Date of Complete and signed terms of reference for the Spatial Development Framework as well as completion of specification	NR	New indicator	New indicator	30-Sep-22	NR	NR	NR	Development and Planning	OMM	Institutional	R 600 000	Indicator was removed during adjustment of SDBIP due to relevance.		Copy of signed terms of reference for the SDF with date of completion
		71			Date of appointment of the service provider	NR	New indicator	New indicator	30-Sep-22	NR	NR	NR	Development and Planning	OMM	Institutional		Indicator was removed during adjustment of SDBIP due to relevance.		Copy of advert and copy of appointment letter
		72			Date of completing inception report	NR	New indicator	New indicator	31-Dec-22	NR	NR	NR	Development and Planning	OMM	Institutional		Indicator was removed during adjustment of SDBIP due to relevance.		Copy of signed inception report with date of completion
		73			Date of completing Status Quo report	NR	New indicator	New indicator	31-Mar-23	NR	NR	NR	Development and Planning	OMM	Institutional		Indicator was removed during adjustment of SDBIP due to relevance.		Copy of signed status quo report with date of completion
		74			Date of submitting Draft Spatial Development Framework (SDF) to Council	Date of submitting Draft Spatial Development Framework (SDF) to Council	New indicator	New indicator	30-Jun-23	30-Jun-23	0	Not Achieved	Development and Planning	OMM	Institutional		Due to late finalisation of the other processes, draft SDF was not completed by the 30 June 2023	Draft SDF will be tabled at the next council meeting in the first quarter of the new financial year	Copy of draft Spatial Development Framework and minutes with attendance register of the PSC meeting
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	75	Communicate the Municipal Programmes & Projects to the Citizens	Quarterly Municipal Newsletter	Number of newsletters issued per quarter	Number of newsletters issued per quarter	6000 newsletters	6000	6000 newsletters	6000 newsletters	0	Not Achieved	Communication	OMM	Institutional	R 150 000	Budget constraints	To better budget in the new financial year to allow unit to fulfil all its duties and plans	Signed delivery note stating the quantity and a copy of the newsletter
		76	Public engagements through Mayor on Air program	Mayor on Air program	Number of Mayoral radio slots conducted	Number of Mayoral radio slots conducted	2 radio slot for the Mayor	4	2 radio slot for the Mayor	2 radio slot for the Mayor	4 radio slot for the Mayor	Achieved	Communication	OMM	Institutional	R 69 996	N/A	N/A	Invoice or confirmation letter for the radio slot
		77	Visible municipal branding within Municipal offices and outside buildings	Municipal corporate branding	Number of campaigns and surveys conducted	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	Institutional		N/A	N/A	Survey filled out questionnaire and signed attendance registers, photographic evidence of the actual [illegible]
		78	Tabling of the Annual Report to Council to ensure compliance with [illegible]	Tabled Annual Report to Council	Date of tabling of Annual report	Date of tabling of Annual report	1 Tabled Annual Report to Council by 31 [illegible]	31-Jan-22	31-Mar-23	31-Mar-23	31-Jan-23	Achieved	Communication	OMM	Institutional	R 115 284	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	79	Effective and operational Internal Audit Unit	Approval of planning internal audit documents	Date of adoption of the internal audit strategic and operational plan as well as audit charters	Date of adoption of the internal audit strategic and operational plan as well as audit charters	31-Dec-21	15-Oct-21	30-Sep-22	30-Sep-22	29-Sep-22	Achieved	Internal Audit/ OMM	OMM	Institutional	R 0	N/A	N/A	Agenda and minutes of the Performance and Audit Committee approving the plan and charters
		80	Certified members with IIASA and or CIGFARO	Professional membership for internal audit and risk	Date of payment for annual subscription by 31 May 2021	Date of payment for annual subscription	30-Jun-22	30-Jun-22	31-May-23	31-May-23	31-May-23	Achieved	Internal Audit/ OMM	OMM	Institutional	R 0	N/A	N/A	Payment voucher and proof of payment
		81	Attendance of conferences for professional development	Professional development	Number of attended conferences	Number of attended conferences	2	2	2	2	2	Achieved	Internal Audit/ OMM	OMM	Institutional	R 10 884	N/A	N/A	Agenda, payment voucher and attendance registers
		82	Attendance of training programmes	Training and development	Number of trainings attended	Number of trainings attended	4	4	4	4	4	Achieved	Internal Audit/ OMM	OMM	Institutional	R 0	N/A	N/A	Attendance register and or payment vouchers
		83	Implementation of the internal audit plan	Audit plan implementation	Percentage of audit reviews completed as per the internal audit plan per quarter	Percentage of audit reviews completed as per the internal audit plan per quarter	100%	90%	100%	100%	81%	Not Achieved	Internal Audit/ OMM	OMM	Institutional	R 0	Security and traffic did not have policies in place, there was a resignation in the IA unit resulting to shortage of staff	The vacant position has been advertised and the two sections have been included in the current years plan	Internal Audit reports
		84	Established quality assurance and improvement program	Quality assurance program	Number of quality assurance programs developed	Number of quality assurance programs developed	1	1	1	1	1	Achieved	Internal Audit/ OMM	OMM	Institutional	R 0	N/A	N/A	Attendance register, developed quality programme
		85	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	Date of adoption of the Risk Management Framework and Anti - Fraud/ Anti - Corruption Strategy	Date of adoption of the Risk Management Framework and Anti - Fraud/ Anti - Corruption Strategy	30-Jun-22	28-Jun-22	30-Jun-23	30-Jun-23	28-Jun-23	Achieved	Risk Unit / OMM	OMM	Institutional	R 0	N/A	N/A	Resolution adopting the strategy / framework and minutes of the Risk Committee Meeting
		86	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	Number of reports to be submitted to Risk Committee	Number of reports to be submitted to Risk Committee	4 reports to be submitted to Risk Committee	[illegible]	4 reports to be submitted to Risk Committee	4 reports to be submitted to Risk Committee	4 reports to be submitted to Risk Committee	Achieved	Risk Unit / OMM	OMM	Institutional	R 0	N/A	N/A	Quarterly Risk progress reports and minutes of the Risk Committee meetings
		87	Risk workshop convened once a year	Annual Risk workshop	Number of workshops to be held	Number of workshops to be held	1 Workshop	1 Workshop	1 Workshop	1 Workshop	3 Workshops	Achieved	Risk Unit / OMM	OMM	Institutional	R 30 000	N/A	N/A	Minutes of the meetings as well as attendance registers
To improve compliance and public participation and awareness	To improve compliance and public participation and awareness	88	Ensure compliance to all legislative mandates and implementing processes and programmes to promote public awareness	Submission of Draft and Final SDBIP to Mayor	Date of submission of SDBIP to Mayor by 14 June 2020	Date of submission of SDBIP to Mayor	14-Jun-22	14-Jun-22	Approval of Draft SDBIP by Mayor by 14 June 2023	Approval of Draft SDBIP by Mayor by 14 June 2023	Approval of Draft SDBIP by Mayor by 14 June 2024	Achieved	PMS / OMM	OMM	Institutional	R 0	N/A	N/A	Acknowledgement letter signed by the Mayor and proof of receipt signed by PT/ COGTA on receipt of draft SDBIP
		89			Date of submission of Draft SDBIP to Mayor	Date of submission of Draft SDBIP to Mayor	28-Jun-22	28-Jun-22	Approval of Final SDBIP by Mayor by 28 June 2023	Approval of Final SDBIP by Mayor by 28 June 2023	Approval of Final SDBIP by Mayor by 26 June 2024	Achieved	PMS / OMM	OMM	Institutional	R 0	N/A	N/A	Signed acknowledgement letter of receipt from the Mayor and approved final SDBIP
		90		Publication of final SDBIP 2022/2023	Date of publication of Approved final SDBIP	Date of publication of Approved Final SDBIP	30-Jun-22	30-Jun-22	30-Jun-23	30-Jun-23	30-Jun-23	Achieved	PMS / OMM	OMM	Institutional	R 0	N/A	N/A	Advert from the paper in which the SDBIP was advertised
To strengthen governance and IGR Structures	To strengthen governance and IGR Structures	91	Establish governance structures and develop protocols for all processes and participate in all IGR to share knowledge best practices and promote integrated development	Submission of APR to the office of the Auditor General of South Africa	Date of submission of Annual Performance Report to Auditor General	Date of submission of Annual Performance Report to Auditor General	31-Aug-21	31-Aug-21	Submission of APR to AG's office by 31 August 2022	Submission of APR to AG's office by 31 August 2022	31-Aug-22	Achieved	PMS / OMM	OMM	Institutional	R 0	N/A	N/A	Acknowledgement letter or proof of receipt signed by the AG's office
		92		Quarterly SDBIP Reports submitted to Council	Number of quarterly SDBIPs submitted to Council	Number of quarterly SDBIPs submitted to Council	4 Reports submitted to Council	1	4 Reports submitted to Council	4 Reports submitted to Council	1	Not Achieved	PMS / OMM	OMM	Institutional	R 0	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 management submitting late. Furthermore once the 2022/2023 APR has been finalised and audited by internal audit unit it will be submitted to all relevant committees and Council	Minutes of the Council meeting as well as reports submitted
		93		Signing of Section 56/57 Managers Performance Agreements	Number of signed 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	PMS / OMM	OMM	Institutional	R 0	N/A	N/A	Signed Performance Agreements
		94		Adoption of the oversight report by Council	Date of adoption of the Oversight report by Council	Date of adoption of the Oversight report by Council	31-Mar-22	31-Mar-22	31-Mar-23	31-Mar-23	31-Mar-23	Achieved	PMS / OMM	OMM	Institutional	R 0	N/A	N/A	Copy of adopted oversight report and Council resolution
		95		Publication of the Oversight Report	Date of publication of the oversight report	Date of publication of the oversight report	07-Apr-22	07-Apr-22	07-Apr-23	07-Apr-23	07-Apr-23	Achieved	PMS / OMM	OMM	Institutional	R 0	N/A	N/A	Advert from the paper in which the Oversight report was advertised
To improve compliance and public participation and awareness	To improve compliance and public participation and awareness	96	Ensuring compliance to all legislative mandates and implementing processes and programmes to promote public awareness	Participation on IDP and Budget of local residents	Number of reports on the participation of local residents in decision making process	Number of reports on the participation of local residents in decision making process	3 reports	2 reports	4 reports	4 reports	4 reports	Achieved	Public Participation	OMM	Institutional	R 0	N/A	N/A	signed public participation reports
		97		Community awareness campaigns on social ills within the community	Percentage of community awareness campaigns supported	Percentage of community awareness campaigns supported	100%	100%	100%	100%	100%	Achieved	Public Participation	OMM	Institutional	R 0	N/A	N/A	Agenda and attendance register
		98		Community feedback meetings on service delivery	Number of community feedback meetings convened	Number of community feedback meetings convened	2 Meetings	2 Meetings	4 Meetings	4 Meetings	4 Meetings	Achieved	Public Participation	OMM	Institutional	R 0	N/A	N/A	agenda, attendance register and minutes
		99		Ward committee meetings inputs	Number of ward committee meetings held	Number of ward committee meetings held	6 Meetings	6 Meetings	12 Meetings	12 Meetings	12 Meetings	Achieved	Public Participation	OMM	Institutional	R 0	N/A	N/A	agenda, attendance register and minutes
		100		Sectoral reports from ward committee members	Percentage of sectoral reports submitted	Percentage of sectoral reports submitted	100%	100%	100%	100%	100%	Achieved	Public Participation	OMM	Institutional	R 0	N/A	N/A	copy of sectoral reports
		101		Ward operational plans for the ward committees	Number of reports on implementation of WOPs	Number of reports on implementation of WOPs	2 reports	2 reports	4 reports	4 reports	4 reports	Achieved	Public Participation	OMM	Institutional	R 0	N/A	N/A	copy of reports for ward operational plan
		102		Service Delivery Community Issues	Percentage of community issues processed	Percentage of community issues processed	100%	100%	100%	100%	100%	Achieved	Public Participation	OMM	Institutional	R 0	N/A	N/A	copy of sectoral reports
		103		Payment of ward committee out of pocket expense	Percentage of ward committee members paid out of pocket expenses	Percentage of ward committee members paid out of pocket expenses	100%	100%	100%	100%	100%	Achieved	Public Participation	OMM	Institutional	R 875 112	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	104	Improved and empowerment of children's right to education	protection of rights of children	Number of learners assisted	Number of learners assisted	2	0	2	2	2	Achieved	Community Services	COMM SERV	Institutional	R 0	N/A	N/A	Attendance Register

	To promote gender equality and protect rights of senior citizens	To promote gender equality and protect rights of senior citizens	105	Gender equality for elderly people promoted	Local Golden Games for senior citizens	Date of hosting local games	Date of hosting local games	30-Sep-21	0	30-Sep-22	30-Sep-22	19-Aug-22	Achieved	Community Services	COMM SERV	All Wards		N/A	N/A	Attendance Registers, & records of planning meetings
			106		Attending of District Golden Games for senior citizens	Date of attending District golden games	Date of attending District golden games	New indicator	New indicator	30-Sep-22	30-Sep-22	23-Aug-22	Achieved	Community Services	COMM SERV	All Wards	R 43 548.00	N/A	N/A	Attendance registers, report and pictures
	To promote sports and recreation throughout the Richmond Local Municipality	To promote sports and recreation throughout the Richmond Local Municipality	107	Developed sports in Richmond	Development of local youth in sports	Date of attending SALGA games	Date of attending SALGA games	30-Sep-21	0	30-Sep-22	30-Sep-22	01-Oct-22	Not Achieved	Community Services	COMM SERV	All Wards	R 38 256.00	District planning committee rescheduled the games for the second quarter.	The games took place in the second quarter	Attendance registers, report and pictures
	To promote Arts and Culture within Richmond	To promote Arts and Culture within Richmond	108	Conduct Arts and Culture awareness programmes	Hosting of Arts and Culture events	Number of Arts and Culture programmes conducted	Number of Arts and Culture programmes conducted	2	2	2	2	2	Achieved	Community Services	COMM SERV	Institutional	R 53 928.00	N/A	N/A	Attendance Registers, & records of planning meetings
	To Maintain a productive relationship between the municipality and its employees	To Maintain a productive relationship between the municipality and its employees	109	Establish governance structures and develop protocols for all processes and participate in all IGR to share knowledge best practices and promote integrated development	Monitoring progress in the implementation of resolutions	Number of Council meeting resolutions implemented	Number of Council meeting resolutions implemented	12	12	12	12	12	Achieved	Corporate Services	Corporate Services	Institutional	R0	N/A	N/A	Copy of resolution register
			110		Continuous monitoring of agreements between SALGBC and Local Labour Forum	Number of meetings held to monitor agreements between SALGBC and Local Labour Forum	Number of meetings held to monitor agreements between SALGBC and Local Labour Forum	4	5	4	4	4	Achieved	Corporate Services	Corporate Services	Institutional	R0	N/A	N/A	Agenda and attendance register
	To strengthen governance and IGR Structures	To strengthen governance and IGR Structures	111		Full Council to convene at least 4 times per year	Number of quarterly Full Council meetings held	Number of quarterly Full Council meetings held	New indicator	New indicator	4	4	4	Achieved	Corporate Services	Corporate Services	Institutional	R0	N/A	N/A	Agenda, attendance register and minutes
			112		Executive Committee to convene at least 4 times per year	Number of quarterly Executive Committee (EXCO) meetings held	Number of quarterly Executive Committee (EXCO) meetings held	New indicator	New indicator	4	4	4	Achieved	Corporate Services	Corporate Services	Institutional	R0	N/A	N/A	Agenda, attendance register and minutes
			113		Council Portfolio Committees to convene once monthly and 12 times per year	Number of Council portfolio committee meetings held	Number of Council portfolio committee meetings held	New indicator	New indicator	16 (8 per portfolio committee)	16 (8 per portfolio committee)	16 (8 per portfolio committee)	Achieved	Corporate Services	Corporate Services	Institutional	R0	N/A	N/A	Agenda, attendance register and minutes
			114		The Performance and Audit Committee to convene at least 4 times a year as per section 166(4)(b)	Number of Performance and Audit Committee meetings held	Number of Performance and Audit Committee meetings held	4 PAC meetings held.	4 PAC meetings held.	4 Meetings	4 Meetings	5 Meetings	Achieved	Corporate Services	Corporate Services	Institutional	R 180 000	N/A	N/A	Agenda, attendance register and minutes
			115		MPAC to convene at least 4 times per year	Number of MPAC Meetings held	Number of MPAC Meetings held	4 MPAC meetings held.	5 MPAC meetings held.	4 Meetings	4 Meetings	4 Meetings	Achieved	Corporate Services	Corporate Services	Institutional	R0	N/A	N/A	Agenda, attendance register and minutes
			116		Risk Committee to convene on a Quarterly basis to review the Risk Register	Number of Risk Committee meetings held	Number of Risk Committee meetings held	4 Meetings	[illegible]	4 Meetings	4 Meetings	4 Meetings	Achieved	Corporate Services	Corporate Services	Institutional	R0	N/A	N/A	Agenda, attendance register and minutes
	To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risk and performance management	To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risk and performance management	117	Quarterly Progress Reports on the implementation of the audit action plan	Development and management of an audit action plan to improve on the audit opinion received	Number of audit action plan reports submitted to Council	Number of audit action plan reports submitted to Council	New indicator	New indicator	4	4	4	Achieved	BTO	BTO	Institutional	R0	N/A	N/A	Updated audit action plan
			118	Quarterly Progress Reports on the implementation of the Risk Management Framework, Anti-Fraud and Anti-Corruption Strategy submitted to the Risk unit	Internal controls and risk mitigation	Number of quarterly risk register report updated	Number of quarterly risk register report updated	4	4	4	4	4	Achieved	BTO	BTO	Institutional	R0	N/A	N/A	Updated Quarterly Risk Register
			119	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Monitoring of organisational performance through quarterly SDBIP reports	Number of quarterly Performance Reports Submitted to PMS Unit	Number of quarterly Performance Reports Submitted to PMS Unit	New indicator	New indicator	4	4	4	Achieved	BTO	BTO	Institutional	R0	N/A	N/A	Quarterly PMS SDBIP Report signed by HOD

NATIONAL KEY PERFORMANCE AREAS	ORIGINAL OBJECTIVE	REVISED OBJECTIVE	NO.	STRATEGY FOCUS AREA	Project / Programme/ Measurable Output	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	COMPARISON WITH PREVIOUS YEAR 2021/2022		ORIGINAL SDBIP TARGET	CURRENT YEAR 2022/2023		STATUS (ACHIEVED / NOT ACHIEVED)	RESPONSIBLE UNIT	RESPONSIBLE DEPARTMENT	WARD INFORMATION	FINANCIAL IMPLICATION	CHALLENGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								SDBIP TARGET	ACTUAL ACHIEVEMENT		REVISED SDBIP TARGET	ACTUAL ACHIEVEMENT								
Municipal Financial Viability and Management	To improve financial viability and sound financial management as per MFMA	To improve financial viability and sound financial management as per MFMA	120	Implement systems and processes which ensure clean audits, compliance to legislation and high performance	Compliance with Section 65(2)(e) of the MFMA	Percentage of Creditors paid within 30 days of invoice date	Percentage of Creditors paid within 30 days of invoice date	100%	100%	100%	100%	100%	Achieved	Expenditure Management	BTO	Institutional	R0	N/A	N/A	Creditors Age Analysis & Invoice Register
			121		Reconciled and reviewed monthly creditors reconciliations	Number of months reconciled within the quarter	Number of months reconciled within the quarter	12	12	12	12	12	Achieved	Expenditure Management	BTO	Institutional	R0	N/A	N/A	Monthly Creditors Reconciliations (Signed off by Manager)
			122		Financial Reporting to STATS SA	Number of quarterly reports submitted to STATS SA	Number of quarterly reports submitted to STATS SA	4	4	4	4	4	Achieved	Expenditure Management	BTO	Institutional	R0	N/A	N/A	Statistical Report
			123		Timely and accurate processing of Employee Related Cost and compliance with legal prescripts	Number of months Employee Related Costs processed in a timely manner	Number of months Employee Related Costs processed in a timely manner	12	12	12	12	12	Achieved	Expenditure Management	BTO	Institutional	R65 808 000	N/A	N/A	Payroll Report & Proof of Payment
			124	Reduced dependency on grants and increase revenue collection and alternative revenue generation sources	Improved debtors collection rate	Amount collected in respect of old debt	Amount collected in respect of old debt	R 15 000 000.00	R 14 656 118,69	15 000 000	15 000 000	9 419 153,74	Not Achieved	Revenue Management	BTO	Institutional	R0	Majority of outstanding debt not collected was from Government, historical information utilised for billing had subsequently changed (billing address, accounts)	The municipality in conjunction with COGTA conducted a successful data cleansing exercise which will rectify the historical information on the municipality billing system	Debtors Age Analysis Report / Collections Report
			125			Percentage of current billing collected on a monthly basis	Percentage of current billing collected on a monthly basis	95%	102%	95%	95%	87%	Not Achieved	Revenue Management	BTO	Institutional	R0	Majority of outstanding debt not collected was from Government, historical information utilised for billing had subsequently changed (billing address, accounts)	The municipality with COGTA conducted a successful data cleansing exercise which will rectify the historical information on the municipality billing system	Debtors Age Analysis Report / Collections Report
			126		Reduced grant dependency	Date of approving Revenue enhancement strategy	Date of approving Revenue enhancement strategy	30-Sep-21	30-Jun-22	30-Sep-22	30-Sep-22	30-Sep-22	Achieved	Revenue Management	BTO	Institutional	R0	N/A	N/A	Council resolution approving revenue enhancement strategy
			127		Improved municipal liquidity position	Number of times that cash reserves can cover monthly expenditure	Number of times that cash reserves can cover monthly expenditure	Average of 3 times	1,6	Average of 3 times	Average of 3 times	1,1	Not Achieved	Revenue Management	BTO	Institutional	R0	There was a short fall on the municipal reserves from settling majority of municipal creditors	The municipality has successfully completed the processes for the sale of land which is expected to boost the cash reserves	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	128	Improve systems for demand and supply chain management	Improved SCM Procurement turnaround times for an order below R30 000	Number of days to place an order below R30 000	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	Institutional	R0	N/A	N/A	Requisition Report
			129		Improved SCM Procurement Turnaround times for an order above R30 000 but below R200 000	Number of days to place an order (above R30 000 but below R200 000) starting from the date SCM receives specification from end user department	Number of days to place an order (above R30 000 but below R200 000) starting from the date SCM receives specification from end user department	21 days	20 days	21 days	21 days	21 days	Achieved	Supply Chain Management	BTO	Institutional	R0	N/A	N/A	SCM monthly performance reports
			130		Improved SCM Procurement Turnaround times finalize evaluation to bid tender	Number of days to finalize evaluation to bid to tender starting from the closing date of the tender	Number of days to finalize evaluation to bid to tender starting from the closing date of the tender	21 days	8 days	21 days	21 days	21 days	Achieved	Supply Chain Management	BTO	Institutional	R0	N/A	N/A	SCM monthly performance reports
			131		Improved SCM Procurement turnaround times between tender evaluation and adjudication	Number of days between tender evaluation and adjudication starting from date of the invitation of the evaluation committee	Number of days between tender evaluation and adjudication starting from date of the invitation of the evaluation committee	14 days	10 days	14 days	14 days	14 days	Achieved	Supply Chain Management	BTO	Institutional	R0	N/A	N/A	SCM monthly performance reports
			132		Irregular, fruitless and wasteful Expenditure Eliminated	No irregular, fruitless and wasteful expenditure incurred	No irregular, fruitless and wasteful expenditure incurred	No irregular, fruitless and Wasteful Expenditure Incurred	R 657 903,53	No irregular, fruitless and Wasteful Expenditure Incurred	No irregular, fruitless and Wasteful Expenditure Incurred	0	Achieved	Supply Chain Management	BTO	Institutional	R0	N/A	N/A	SCM monthly performance reports
	Annual Procurement plan prepared	Annual Procurement plan prepared	133	Approved Procurement Plans	Approved Procurement Planning	Date of approved procurement plan by Council	Date of approved procurement plan by Council	Approved procurement Plan by 30 June 2022	30-Jun-22	30-Jun-22	30-Jun-22	28-Jun-22	Achieved	Supply Chain Management	BTO	Institutional	R0	N/A	N/A	Council Resolution and copy of approved procurement plan
	Effective bid committees to support procurement for service delivery	Effective bid committees to support procurement for service delivery	134	Functional and Effective Bid Committees	Training and development	Number of trainings arranged	Number of trainings arranged	4 training	4 training	4 training	4 training	4 training	Achieved	Supply Chain Management	BTO	Institutional	R0	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	135	Implement systems and processes which ensure clean audits, compliance to legislation and high performance	Safeguarding of Municipal Assets	Number of quarterly reports	Number of quarterly reports	4	4	4	4	4	Achieved	Supply Chain Management	BTO	Institutional	R0	N/A	N/A	Quarterly Report
			136		Compilation of GRAP Compliant Fixed Asset Register	Number of material findings audit findings on the figures disclosed in the AFS as per AG's report	Number of material findings audit findings on the figures disclosed in the AFS as per AG's report	0	0	0	0	0	Achieved	Supply Chain Management	BTO	Institutional	R0	N/A	N/A	GRAP Compliant Fixed Asset Register and Audit report
			137			Number of quarterly reconciliation reports	Number of quarterly reconciliation reports	4	4	4	4	4	Achieved	Supply Chain Management	BTO	Institutional	R0	N/A	N/A	GRAP Compliant Fixed Asset Register
			138		Approved budget process Plan by Council by 31 August	Date of approving IDP/Budget Process Plan	Date of approving IDP/Budget Process Plan	31-Aug-21	26-Aug-22	31-Aug-22	31-Aug-22	31-Aug-22	Achieved	Financial Services	BTO	Institutional	R0	N/A	N/A	Council Resolution - Approved IDP/ Budget Process Plan
			139		Approved Draft budget in compliance with MFMA	Approval of draft budget	Approval of draft budget	31-Mar-22	31-Mar-22	31-Mar-23	31-Mar-23	31-Mar-23	Achieved	Financial Services	BTO	Institutional	R0	N/A	N/A	Council Resolution - Approved draft Budget

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	To prepare the budget for the municipality in compliance with legislative prescripts	To prepare the budget for the municipality in compliance with legislative prescripts	140	Prepare financial plans and provide reports in terms of applicable legislation	Approved Annual Budget in compliance to MFMA	Date of approval of final budget	Date of approval of final budget	31-May-22	31-May-22	31-May-23	31-May-23	31-May-23	Achieved	Financial Services	BTO	Institutional	R 0	N/A	N/A	Council Resolution - Approved final Budget
			141		Approved Mid year assessment report in compliance with MFMA	Date of submission of Mid year performance assessment report	Date of submission of Mid year performance assessment report	31-Jan-22	31-Jan-22	31-Jan-23	31-Jan-23	31-Jan-23	Achieved	Financial Services	BTO	Institutional	R 0	N/A	N/A	Council Resolution - Approved Mid year Assessment
			142		Approved Adjustment budget in compliance with the MFMA	Date of approval of adjustment budget	Date of approval of adjustment budget	28-Feb-22	25-Feb-22	28-Feb-23	28-Feb-23	23-Feb-23	Achieved	Financial Services	BTO	Institutional	R 0	N/A	N/A	Council Resolution - Approved Adjustment Budget
			143		All monthly returns submitted	Number of monthly returns submitted	Number of monthly returns submitted	12	12	12	12	12	Achieved	Financial Services	BTO	Institutional	R 0	N/A	N/A	Proof of submission - Section 71 Reports
			144		All quarterly returns submitted with zero errors	Number of returns submitted	Number of returns submitted	4	4	4	4	4	Achieved	Financial Services	BTO	Institutional	R 0	N/A	N/A	Proof of submission - Quarterly Reports
			145		[illegible] submitted on time to AGSA	Date of submission of AFS to Auditor General	Date of submission of AFS to Auditor General	31-Aug-21	31-Aug-21	31-Aug-22	31-Aug-22	31-Aug-22	Achieved	Financial Services	BTO	Institutional	R 0	N/A	N/A	Acknowledgement of Receipt by AGSA

NATIONAL KEY PERFORMANCE AREAS	ORIGINAL OBJECTIVE	REVISED OBJECTIVE	NO	STRATEGY FOCUS AREA	Project/ Programme/ Measurable Output	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	COMPARISON WITH PREVIOUS YEAR 2021/2022 SDBIP TARGET	COMPARISON WITH PREVIOUS YEAR 2021/2022 ACTUAL ACHIEVEMENT	ORIGINAL SDBIP TARGET	CURRENT YEAR 2022/2023 REVISED SDBIP TARGET	CURRENT YEAR 2022/2023 ACTUAL ACHIEVEMENT	STATUS (ACHIEVED / NOT ACHIEVED)	RESPONSIBLE UNIT	RESPONSIBLE DEPARTMENT	WARD INFORMATION	FINANCIAL IMPLICATION	CHALLENGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
Cross Cutting Issues	To implement disaster management programmes	To implement disaster management programmes	146	Promote health and safety and provide disaster relief through awareness campaigns	Reviewed Disaster Management Policy and Disaster Management Plan	Date of reviewing the disaster Management policy and Plan	Date of reviewing the disaster Management policy and Plan	30-Jun-22	[illegible]	30-Jun-23	30-Jun-23	0	Not Achieved	Disaster Management	Community Services	Institutional	R 0	Limited capacity in the disaster unit to develop policies and plans	The municipality has introduced a senior position in the disaster unit organogram	Council Resolution approving the Policy and Plan
			147		Disaster Management programmes implemented	Number of awareness Campaigns to be done in each ward	Number of awareness Campaigns to be done in each ward	7	7	7	7	7	Achieved	Disaster Management	Community Services	Ward based (1,2,3,4,5,6,7)	R 75 000	N/A	N/A	Attendance Register, proof of payment for procured goods and brochures/ invitations
			148		Reduced turn around time in responding to disaster incidents	Number of Hours taken to respond to disaster incidents	Number of Hours taken to respond to disaster incidents	5 hours to respond to disaster incidents	5 hours to respond to disaster incidents	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	Institutional	R 0	N/A	N/A	Copy of signed incident report indicating times taken to respond to disaster incidents
			149		Disaster Advisory Forum Meetings Convened	Number of Meetings convened	Number of Meetings convened	4	4	4	4	4	Achieved	Disaster Management	Community Services	Institutional	R 0	N/A	N/A	Agenda, attendance register and minutes
			150		Disaster Management incident reports tabled at portfolio committee	Number of reports submitted to MANCO and Portfolio committee on the functionality of Disaster	NR	New Indicator	New Indicator	12	NR	NR	NR	Disaster Management	Community Services	Institutional	R 0	Indicator was removed during adjustment of SDBIP due to relevance.		Copy of report signed by HOD submitted and minutes of committees
			151		Disaster Management reports on support relief provided to community members affected by disaster incidents	Number of monthly reports on disaster relief support provided submitted to MANCO and Portfolio committee on the functionality of Disaster	NR	New Indicator	New Indicator	12	NR	NR	NR	Disaster Management	Community Services	Institutional	R 0	Indicator was removed during adjustment of SDBIP due to relevance.		Copy of report signed by HOD 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	152	Improved opportunities for better livelihood and improved knowledge	Enhancing library educational programmes	Number of library programmes conducted in the communities	Number of library programmes conducted in the communities	[illegible]	[illegible]	12	12	12	Achieved	Library Services	Community Services	Institutional	R 0	N/A	N/A	library Report signed by Manager library Services
			153			Number of book exchanges	Number of book exchanges	6	9	6	6	6	Achieved	Library Services	Community Services	Ward based (1,2,3,4,5,6,7)	R 0	N/A	N/A	Reports of books exchange signed by Arts and Culture HOD
			154		Monitoring of the Arts and Culture Grant spending received by the [illegible]	Number of expenditure reports submitted	Number of expenditure reports submitted	4	4	4	4	4	Achieved	Library Services	Community Services	Institutional	R 0	N/A	N/A	Expenditure reports signed by the SM Community Services or the CFO
	To ensure revenue enhancement	To ensure revenue enhancement	155	Revenue generated through learners licensing	Revenue Generation and enhancement	Number of reports submitted to Council committees	NR	New Indicator	New Indicator	[illegible]	NR	NR	NR	Community Services	COMM SERV	Institutional	R 0	Indicator was removed during adjustment of SDBIP due to relevance.		Finance system generated reports indicating revenue generated
	To provide law enforcement and Security Services	To provide law enforcement and Security Services	156	To enhance and promote road safety as per National Road Traffic Act 93/96	Visibility campaigns and road blocks programmes conducted	Number of roadblocks conducted	Number of roadblocks conducted	40	40	40	40	40	Achieved	Community Services	COMM SERV	Institutional	R 0	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	157	To enhance and educate the community through road safety education awareness programmes and visiting of schools		Number of road safety education awareness programmes conducted	Number of road safety education awareness programmes conducted	12	12	12	12	12	Achieved	Community Services	COMM SERV	Institutional	R 0	N/A	N/A	Attendance Register of who attended, Photos, letter of appreciation as well as brochures
	To have a functional youth structure within the Municipal area	To have a functional youth structure within the Municipal area	158	Functionality of the youth council	Functional and effective Youth Council	Number of reports submitted to MANCO and Portfolio committees on the functionality of Youth Council	NR	4	0	4	NR	NR	NR	Community Services	COMM SERV	Institutional	R 32 654	Indicator was removed during adjustment of SDBIP due to relevance.		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	159	To organize youth educational programmes	Uplifted Youth through conducting educational programmes	Number of educational programmes done	Number of educational programmes done	2	2	2	2	2	Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 15 720	N/A	N/A	Attendance register, planning records
			160		A platform created for young artists to showcase their talent through hosting the Annual Arts Festival	Date of hosting Annual Arts Festival	Date of hosting Annual Arts Festival	31-Dec-21	07-Oct-21	30 Dec-22	31-Dec-22	30-Dec-22	Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 33 924	N/A	N/A	Register of participated artists, report to HOD
			161		A structured Youth Month Programme organised	Date of conducting event	Date of conducting event	30-Jun-22	23-Jun-22	30-Jun-23	30-Jun-23	01-Jul-23	Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 47 652	N/A	N/A	Attendance register, planning records
	Ensure implementation of Operation Sukuma Sakhe	Ensure implementation of Operation Sukuma Sakhe	162	Ensure functional OSS Task team (LTT)	Functional and effective Operation Sukuma Sakhe	Number of quarterly OSS Local Task Team Meetings	Number of quarterly OSS Local Task Team Meetings	New Indicator	New Indicator	4	4	4	Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 13 200	N/A	N/A	Agenda, minutes and attendance registers
			163	Coordinate Operation Sukuma Sakhe Outreach Programmes	Operation MBO campaigns implemented	Number of Quarterly Operation MBO campaigns	Number of Quarterly Operation MBO campaigns	New Indicator	New Indicator	4	4	1	Not Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 0	Limited resources and non-participation by the department of home affairs	The municipality held a stakeholder engagement session on the 28 July 2023 to revive operation MBO	Agenda, minutes and attendance registers
			164		Functional and active war rooms in all wards	Number of Active OSS War Rooms	Number of Active OSS War Rooms	New Indicator	New Indicator	49	49	8	Not Achieved	Community Services	COMM SERV	Ward based (1,2,3,4,5,6,7)	R 0	Limited resources in the social services unit and limited budget	Social Services to engage with the budget office with regards to trying to increase budget and also to engage external stakeholders with	Agenda, minutes and attendance registers
			165		Humanitarian events implemented to commemorate Nelson Mandela Day	Number of Humanitarian Events in commemoration of Nelson Mandela Day	Number of Humanitarian Events in commemoration of Nelson Mandela Day	New Indicator	New Indicator	7	7	1	Not Achieved	Community Services	COMM SERV	Ward based (1,2,3,4,5,6,7)	R 0	Limited resources in the social services unit and limited budget	Social Services to engage with the budget office with regards to trying to increase budget and also to engage external stakeholders with	Agenda, minutes and attendance registers
	To create awareness and promote healthy lifestyles that combats dreaded diseases such as HIV/AIDS	To create awareness and promote healthy lifestyles that combats dreaded diseases such as HIV/AIDS	166	HIV/AIDS awareness campaign	Commemoration of World AIDS day	Date of hosting of the awareness campaign	Date of commemoration of World AIDS day	New Indicator	New Indicator	31-Dec-22	31-Dec-22	08-Dec-22	Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 20 004	N/A	N/A	Copy of invite, invoice for transport and attendance register
			167	Coordinate and hold Local Aids Council Meetings	Functional and effective local AIDS Council	Number of Quarterly Local Aids Council Meetings	Number of Quarterly Local Aids Council Meetings	New Indicator	New Indicator	4	4	1	Not Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 0	Limited resources in the social services unit and limited budget	Social Services to engage with the budget office with regards to trying to increase budget and also to engage external stakeholders with	Agenda, minutes and attendance registers
			168			Number of Quarterly Ward Aids Committee Meetings	Number of Quarterly Ward Aids Committee Meetings	New Indicator	New Indicator	4	4	1	Not Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 0	Limited resources in the social services unit and limited budget	Social Services to engage with the budget office with regards to trying to increase budget and also to engage external stakeholders with	Agenda, minutes and attendance registers
			169	To coordinate health awareness campaigns	Health awareness campaigns implemented in the community	Number of Quarterly Health Awareness Campaigns	Number of Quarterly Health Awareness Campaigns	New Indicator	New Indicator	4	4	0	Not Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 0	Limited resources in the social services unit and limited budget	Social Services to engage with the budget office with regards to trying to increase budget and also to engage external stakeholders with	Agenda, minutes and attendance registers

NATIONAL KEY PERFORMANCE AREAS	ORIGINAL OBJECTIVE	REVISED OBJECTIVE	NO	STRATEGY FOCUS AREA	Project/ Programme/ Measurable Output	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	COMPARISON WITH PREVIOUS YEAR 2021/2022 SDBIP TARGET	COMPARISON WITH PREVIOUS YEAR 2021/2022 ACTUAL ACHIEVEMENT	ORIGINAL SDBIP TARGET	CURRENT YEAR 2022/2023 REVISED SDBIP TARGET	CURRENT YEAR 2022/2023 ACTUAL ACHIEVEMENT	STATUS (ACHIEVED / NOT ACHIEVED)	RESPONSIBLE UNIT	RESPONSIBLE DEPARTMENT	WARD INFORMATION	FINANCIAL IMPLICATION	CHALLENGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
	To promote economic development and economic growth	To promote economic development and economic growth	170	Job creation, investor attraction, and economic growth	Implementation of LED Strategy and programmes	Date of signed Terms of Reference	NR	New Indicator	New Indicator	30-Sep-22	NR	NR	NR	LED	OMM	Institutional		Indicator was removed during adjustment of SDBIP due to relevance.		Signed Terms of Reference
			171			Date of appointment of service provider	NR	New Indicator	New Indicator	31-Dec-22	NR	NR	NR	LED	OMM	Institutional		Indicator was removed during adjustment of SDBIP due to relevance.		Request from LED to Finance and appointment letter of service provider or order issued
			172			Date of submission for the funding implementation plan and draft business plans	NR	New Indicator	New Indicator	31-Mar-23	NR	NR	NR	LED	OMM	Institutional		Indicator was removed during adjustment of SDBIP due to relevance.		Copy of email sent and Copies of Business plans submitted
			173			Number of business plans submitted for funding applications	Number of business plans submitted for funding applications	Bi-annual (2 business plans)	0	2	2	2	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	
			174			New Indicator	Number of Project Steering Committee Meetings held	New Indicator	New Indicator	2	2	2	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	
			175			Number of Project Steering Committee Meetings held	Number of Project Steering Committee Meetings held	New Indicator	New Indicator	2	2	2	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	
			176	Facilitate improved literacy rate and better standard of living	Capacity building for SMMEs and Co-operatives	Date of training programme formulated	Date of training programme formulated	30-Sep-21	20-Sep-21	30-Sep-22	30-Sep-22	26-Jul-22	Achieved	LED	OMM	Institutional		N/A	N/A	Signed training programme developed
			177			Number of training programmes conducted/facilitated through external stakeholders	Number of training programmes conducted/facilitated through external stakeholders	New Indicator	New Indicator	[illegible]	2	2	Achieved	LED	OMM	Institutional	R 150 000	N/A	N/A	Signed attendance registers indicating trainings attended

Local Economic Development	To support skills development and economic growth	To support skills development and economic growth	178			Date of appointment of service provider	NR	31-Dec-21	0	31-Dec-22	NR	NR	NR	LED	OMM	Institutional		Indicator was removed during adjustment of SDBIP due to relevance.		Signed needs analysis register and compiled list of beneficiaries. Appointment letter of service provider
			179			Number of trained beneficiaries	Number of trained beneficiaries	50	14	40	40	74	Achieved	LED	OMM	Institutional		N/A	N/A	Signed attendance registers and certificates from service provider CSETA
			180	To support small business and start ups	Provision of support to SMMEs and business start ups, by procurement of machinery, equipment, implements, seeds, inputs etc.)	Date of procurement of SMME equipment	Date of procurement of SMME equipment	31-Dec-21	0	31-Dec-22	31-Dec-22	21-Dec-22	Achieved	LED	OMM	Institutional		N/A	N/A	Signed delivery note
			181			Date of handover of SMME equipment	Date of handover of SMME equipment	30-Sep-21	0	31-Mar-23	31-Mar-23	27-Jun-23	Not Achieved	LED	OMM	Institutional	R 150 000			Register of beneficiaries and handover pictures
			182		Registration of companies for SMMEs on CIPC	Number of SMME companies registered on CIPC	Number of SMME companies registered on CIPC	20	22	20	20	54	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Registration certificates from CIPC
			183		To insure functional and effective Business forum	Number of meetings held by the forum	##	4	3	4	NR	NR	##	LED	OMM	Institutional	R 0	Indicator was removed during adjustment of SDBIP due to relevance.		Invitations to stakeholders, minutes of meetings held and attendance register
			184		To ensure a functional and effective LED Forum	Date of launch of LED Forum	Date of launch of LED Forum	New Indicator	New Indicator	31-Dec-22	31-Dec-22	23-Jun-23	Not Achieved	LED	OMM	Institutional	R 16 000	LED launch had to be postponed to the month of June to align with the district municipalities LED and Youth activities	The LED launch was successfully launched on 22 June 2023 at a two day LED and Youth summit. Going forward the municipality will be aligning its [illegible] the district	Invitations to stakeholders, programme and attendance register
			185			Number of meetings held by the forum	Number of meetings held by the forum	New Indicator	New Indicator	4	4	4	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Invitations to stakeholders, minutes of meetings held and attendance register
			186		To ensure a functional and effective Richmond Community Tourism Organisation (CTO)	Date of registration of CTO	Date of registration of CTO	New Indicator	New Indicator	30-Sep-22	30-Sep-22	22-Jul-22	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Copy of email confirming registration and a Copy of certificate of registration with EDTEA
			187			Date of launch of CTO	NR	New Indicator	New Indicator	31-Dec-22	NR	NR	NR	LED	OMM	Institutional		Indicator was removed during adjustment of SDBIP due to relevance.		Invitations to stakeholders, programme and attendance register
			188			Number of meetings held by the CTO	Number of meetings held by the CTO	*	*	4	4	4	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Invitations to stakeholders, minutes of meetings held and attendance register
			189		Ensuring a functional and effective Richmond Agricultural Forum	Number of meetings held by the agricultural forum	Number of meetings held by the agricultural forum	*	*	4	4	4	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Invitations to stakeholders, minutes of meetings held and attendance register
			190		To ensure compliance with the operations of the regulatory compliance forum	Number of joint quarterly business inspections held	Number of joint quarterly business inspections held	*	*	4	4	5	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Attendance registers of businesses visited and officials and pictures
			191		To develop and support SMMEs informal economy	Number of informal traders permits issued	Number of informal traders permits issued	100	100	100	100	100	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Signed informal traders permits issued and collection register
			192		To support and address issues and challenges faced by informal [illegible]	Number of meetings held by informal economy	Number of meetings held by informal traders committee	New Indicator	New Indicator	4	4	4	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Invitations to stakeholders, minutes of meetings held and attendance register
			193		To ensure compliance with the informal traders allocations policy	Percentage of lease agreement signed for new tenants of the SMME Unit	Percentage of lease agreement signed for new tenants of the SMME Unit	100%	100%	100%	100%	100%	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Copy of signed lease agreements
			194		To ensure compliance with informal traders lease agreements	Percentage of signed handover letter of demand and eviction notices	Percentage of signed handover letter of demand and eviction notices	New Indicator	New Indicator	100%	100%	100%	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Copy of signed letters of demand and Eviction letters
			195		To ensure compliance with informal traders lease agreements	Percentage of signed handover letter of demand and eviction notices	NR	1	0	100%	NR	NR	NR	LED	OMM	Institutional	R 1	Indicator was removed during adjustment of SDBIP due to relevance.		
			196		To ensure compliance with informal traders policy (allocations policy)	Number of monthly informal traders inspections done	Number of monthly informal traders inspections done	12	12	12	12	17	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Signed attendance register of informal traders inspected
			197		To ensure compliance with municipal Bylaws	Percentage of business licences issued	Percentage of business licences issued	100%	100%	100%	100%	100%	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Signed business licences issued and application forms
			198		To ensure functionality of the incubation centre	Percentage of lease agreements signed for new tenants of incubation centre	Percentage of lease agreements signed for new tenants of incubation centre	New Indicator	New Indicator	100%	100%	100%	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Copy of signed reports submitted to committees
			199		The hosting of SMME Fair	Date of SMME fair hosted	Date of SMME fair hosted	30-Jun-22	03-Jun-22	30-Jun-23	30-Jun-23	05-Jun-23	Achieved	LED	OMM	Institutional	R 10 644.00	N/A	N/A	Invites, attendance register and pictures of the event
			200		The hosting of Agricultural Farmers Day	Date of Agricultural farmers day festival	Date of Agricultural farmers day festival	30-Mar-22	16-Mar-22	30-Mar-23	30-Mar-23	30-Mar-23	Achieved	LED	OMM	Institutional	R 16 080.00	N/A	N/A	Invites, attendance register and pictures of the event
			201		The hosting of the Commemoration of Heritage Day	Date of Commemoration of Heritage Day	Date of Commemoration of Heritage Day	30-Sep-21	24-Sep-21	30-Sep-22	30-Sep-22	29-Sep-22	Achieved	LED	OMM	Institutional	R 17 256.00	N/A	N/A	Invites, attendance register and pictures of the event
			202		Purchase of capital resources for the enhancement of the incubation centre	Date of Purchase of air conditioners	Date of Purchase of air conditioners	New Indicator	New Indicator	30-Sep-22	30-Sep-22	12-Sep-22	Achieved	LED	OMM	Institutional	R 50 004	N/A	N/A	Requisition Memo, payment voucher and proof of payment