Intuthuko KuBantu Sibambisene

RICHMOND

Local Municipality

ANNUAL PERFORMANCE REPORT

www.richmond.gov.za

2023/2024

1. Introduction

The Local Government: Municipal Systems Act (Act 32 of 2000) requires municipalities to prepare a performance report reflecting the performance of the municipality during that financial year, a comparison of the performances with targets set for and performances in the previous financial year and measures taken to improve performance. Furthermore, circular 63 issued by the National Treasury directs municipalities to submit the Annual Performance Report together with the Annual Financial Statements to the Auditor General of South Africa by 31 August of each year.

The performance of Richmond Local Municipality is monitored through the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is the link between the Integrated Development Plan (IDP), which is the output of a 5-year planning process, and the budget of the current financial year. The SDBIP for 2023/24 was drafted in line with the approved IDP and Budget.

An attempt has been made to comply with the prescripts in terms of the structure and content of the report. The report has covered the actual performance of the municipality in the prior year, targets and actual performance for the year under review. The reasons have been provided where there has been a deviation from the target. To ensure alignment with the Integrated Development Plan, the strategic objectives as encapsulated in the IDP have been imported to the Annual Performance Report.

2. Legislative Framework

The Annual Performance Report for the municipality has been compiled in line with the requirements of Section 46 (1) of the Local Government: Municipal System Act 32 (Act 32 of 2000); which stipulates as follows:

A municipality must prepare for each financial year a performance report reflecting: -

a) *The performance of the municipality and each external service provider during the financial year;*

b) *A comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year.*

c) *Measures taken to improve performance*

Section 34 of the MSA furthermore points out that the Integrated Development Plan (IDP) has to be reviewed on an annual basis and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the Organisational Performance Management and Performance Contracts of Senior Managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a "municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players" (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

3. Overview of Performance For 2022/23 Financial Year

In the 2022/23 financial year, Richmond Local Municipality set a total of 175 targets for the year. At the end of the financial year period 154 targets were achieved compared to 21 targets that were not achieved. This therefore placed the municipality at 88% overall performance at the end of the financial year. The performance for the prior financial year 2021/22 the municipality achieved an overall performance of 80% which the municipality improved in the year ending 2021/22.

The table below demonstrates a summary scorecard of the annual performance by the in the financial year 2022/23:

KEY PERFORMANCE AREA	TOTAL PLANNED TARGETS	TOTAL ACTUAL ACHIEVED TARGETS	TOTAL NOT ACHIEVED TARGETS	PERCENTAGE (%) ACHIEVED PER KPA
Municipal Transformation andInstitutional Development	23	21	2	91%
Basic Service Delivery	22	19	3	86%
Local Economic Development	27	25	2	93%
Financial Viability	26	23	3	86%
Good Governance and PublicParticipation	57	52	5	91%
Cross Cutting	20	14	6	70%
TOTAL	175	154	21	88%

4. Overview of Performance For 2023/24 Financial Year

The Annual Performance Report includes Key Performance Areas which forms part of the IDP 2023/2024. These Key Performance Areas have been included in the Municipal Scorecard for 2023/2024 financial year. It also presents the year-end performance results for 2023/2024. 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 2023/2024 original organizational SDBIP, the Municipality had a total number of 174 targets and during the adjustment of the SDBIP 4 were removed and 4 targets were added still leaving the municipality with 174 targets for the 2023/2024 financial year. 155 were fully achieved, translating to 89% of achieved targets. Therefore 11% of the targets were not fully achieved in the year under review and therefore some were rolled over to the 2024/2025 financial year.

This performance shows a slight improvement from the performance of the previous financial year (2022/2023) which was 88% achieved targets at year-end. This performance must be viewed within the context of the fact that the Municipality adopted a new paradigm ship in the Municipal performance management where emphasis is not on chasing numbers but on tangible and concrete results that contribute to actual service delivery for the community.

5. Performance Management Systems Processes

The APR has been developed 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 2023/2024. 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 the total average of the Municipal performance for the year under review.

6. 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	**26**	24	92%	2	8%
2	Municipal Financial Viability and Management	**4**	1	25%	3	75%
3	Basic service delivery and Infrastructure development	**22**	18	82%	4	18%
4	Cross Cutting Interventions	**31**	28	90%	3	10%
5	Good Governance and Public	**65**	61	94%	4	6%

	Participation					
6	Local Economic Development	26	23	88%	3	11%
7	**TOTAL**	**174**	155	89%	19	12%

The performance in relation to the 2023/2024-year end performance results is further depicted in a graph below which also compares current performance with prior years.

- 89% targets have met or exceed the year-end target
- 11% 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 2023/2024

In this KPA the Municipality had a total number of 26 targets planned for the year, 24 of those targets were fully achieved. This translates to 92% of the total targets achieved and for this KPA there was a rise from the previous year which stood at 91% at year-end.

Graph 2

(b) Challenges

The reasons to not achieving 100% in this key performance area can be attributed to significant budgetary constraints faced by the municipality, which have resulted in the inability to procure essential time and attendance machines as well as a recording system. These tools are critical for monitoring and enhancing employee productivity and accountability.

(c) Measures Taken to improve Performance

Due to budget constraints, the municipality used the services Digital Voice System which is a microphone system for recordings instead of purchasing a new portable recording system. Additionally, a new Payroll and HR system was acquired, which will be linked to clocking devices to be purchased in the upcoming financial year.

6.2 Municipal Financial Viability and Management

(a) Performance Highlights for 2023/2024

For this KPA the municipality had a total number of 4 planned targets and 1 was achieved translating to an overall achievement for this KPA being 25% for 2023/2024 financial year. the Department still ensured that all the statutory compliance reports were adequately adhered to in prescribed time frames. These among others involve the Annual Report, Mid-term Budget Adjustment Report, and Monthly Section 71 reports.

Graph 3

(b) Challenges

The municipality reflected a stagnant performance when comparing the 2023/2024 financial year against the 2022/2023 due to the non-achievement of; the revenue collection targets and maintaining the desired cash coverage ratio. Such unfavourable performance in the collection of revenue can be attributed to the current adverse economic conditions (nationally and locally), including high unemployment and business closures contributing to reduced payments from residents and businesses. The municipality's efforts to entice debtors to settle their accounts by offering debt settlement incentives did not yield the anticipated collection outcomes.

The municipality further experienced low cash balances at year end due to the delays in realising revenue from the disposal of vacant land which in turn affected the target on cash coverage ratio.

(c) Measures Taken to improve Performance

The municipality continues to enforce its creditors' payment policies to ensure compliance with the MFMA stipulated 30-day payment period. The municipality will enhance revenue collection strategies by conducting a thorough review of the current debt management practices and introducing more effective incentives, such as flexible payment plans, tailored to the needs of residents and businesses struggling due to economic conditions. Second, expedite the disposal of vacant land by streamlining administrative processes and actively marketing these properties to potential buyers, ensuring timely revenue realization. Third, explore options to temporarily extend creditor payment terms where feasible, balancing compliance with MFMA requirements and preserving cash reserves.

6.3 Basic Service Delivery and Infrastructure Development

(a) Performance Highlights for 2023/2024

The Basic Service Delivery and Infrastructure Development performance is made up of Technical Services and Hosing Unit annual performance. The overall score for the KPA is 82% for 2023/2024 versus 86% for the previous year.

Graph 4

(b) Challenges

For this financial year the municipality managed to complete 2 of the 4 planned electrification projects, but the energizing process is still pending due to a series of challenges that caused significant delays. The 2 unfinished projects faced challenges ranging from delayed provision of as built drawings by Eskom to challenges with receiving wayleave agreements from farm owners. Additionally, National Treasury's reduction of grants, including the INEP grant, further impacted the projects.

(c) Measures Taken to improve Performance

The Municipality continues to engage Eskom with regards to finalizing the energizing of the projects that have been completed and to further assist with providing as built drawings to aid in finalizing the other projects. There are also engagements with relevant structures and sector departments to speed up implementing planned projects.

6.4 Cross-Cutting Interventions

(a) Performance Highlights.

In this KPA the Municipality had a total number of 31 targets planned for the year, 28 of those targets were fully achieved. This translates to 90% of the total targets achieved and for this KPA there was a significant rise from the previous year which stood at 80% at year-end.

Graph 5

(a) Challenges

The KPA did not achieve 100% due to several challenges, including the delayed receipt of critical inputs from the district disaster management, such as maps and assessments, which are necessary before the final policy and plan can be adopted by the Council. Additionally, the budgeted amount for the trailer was insufficient for the required size, and there were delays in finalizing the new specification for lightning conductors, which needed to be designed by the district disaster management and complied with by the local disaster management.

(c) Measures Taken to improve Performance

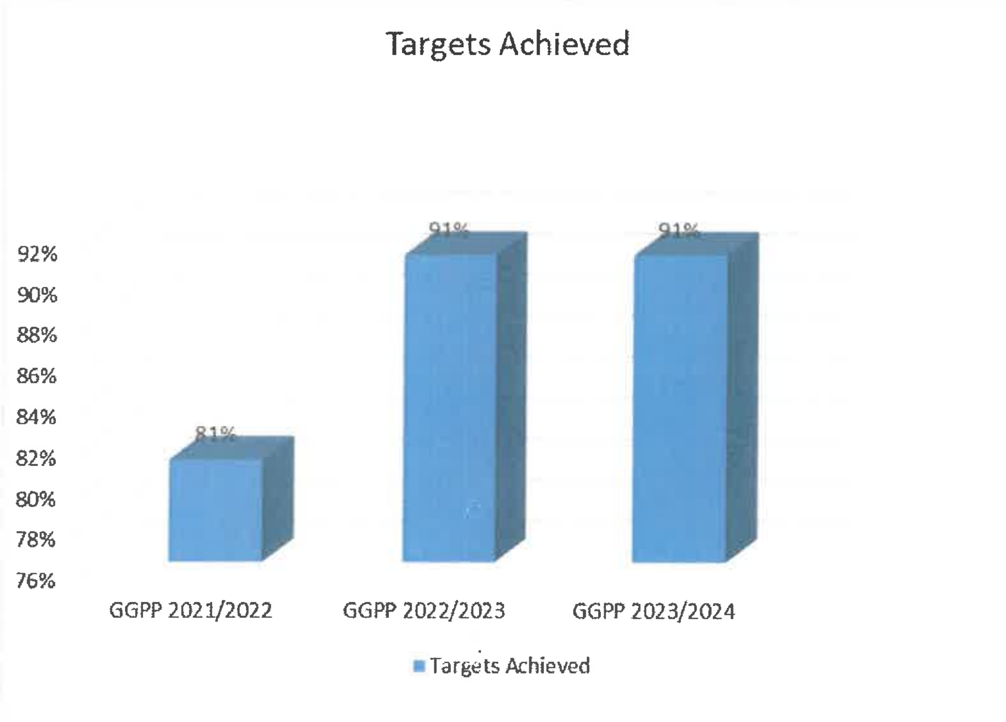
To address the challenges preventing the KPA from achieving 100%, the Draft Disaster Management Policy and Plan were presented to Council portfolio committees, and the municipality is awaiting further inputs from the district disaster management to finalize them. Once finalized, the policy and plan will be presented to EXCO and then tabled at Council for adoption. The trailer, for which the original budget was insufficient, will be included in the new financial year's budget. Additionally, the procurement, delivery, and installation of lightning conductors have been completed, ensuring compliance with the new specifications.

6.5 Good Governance and Public Participation

(a) Performance Highlights for 2023/2024

The Municipality for this KPA had a total number of 65 planned targets and 61 were achieved translating to 94% 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

The KPA did not achieve 100% due to several challenges, including limited resources within the IA unit, a resignation, and the hospitalization of the internal auditor during the financial year. Additionally, the district municipality's decision to postpone the SALGA games to November disrupted the planned schedule. The unavailability of the youth officer due to medical reasons further disrupted planned events.

(c) Measures Taken to improve Performance

The municipality needs to introduce a contingency staffing plan to cover unexpected absences, improving communication with district municipality authorities to anticipate schedule changes, ensuring timely completion of administrative tasks, and developing a backup plan for key personnel involved in critical events. The municipality continues to have fully functional Council Committees, 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 26 planned targets and was able to achieve 23 translating to an overall achievement of 88% down from 96% in the previous year.

Graph 7

(b) Challenges

LED unit was affected by challenges relating to its planned projects for the year leading to a number of targets not being achieved as per the SDBIP targets furthermore the municipality was not able to submit business plans for funding applications as the municipality is dependent on opportunities opened by provincial departments to be able to submit business plans.

(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.

7. 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 2022/2023*		Current Financial Year 2023/2024		*Assessment of Service Providers Performance*			Measures taken to improve performance
									G	S	P	
K121000 03/1	*Fezeka Business Services*	26-Apr-19	*Constructed and completed Argosy Farm Rehabilitation project*	*R311 476 925,21*	*60*	*333*	320	396	*X*			N/A
04/2017/ 2018	Isivivane Engineers	28-Jul-20	Consultant for Consrectuction or Ward 7 Fibre Sports Field	R 9 347 955	100%	65%	100%	100%	*X*			N/A
RLM-04/2023/ 2024	Ngelizwe Trading CC	08-Sep-23	Contractor for Consrectuction or Ward 7 Fibre Sports Field		100%	65%	100%	100%	*X*			N/A
07/2022/ 2023	M Civils and Plant Hire	28-Nov-22	Upgrading of Siyathuthuka/Magoda phase 2	R13 996 172,28	**NIL**	**NIL**	100%	100%	*X*			N/A
13/2020/ 2021	Africoast JBFE Project Managers PTY LTD	21-Dec-22	Consultant for Upgrading of Stormwater and roads in ward 7 Khetho to Mjintini	R29 611 014,89	100%	100%	100%	22%	*X*			Ongoing project
RLM-10/2023/ 2024	Ngelizwe Trading CC	23-Nov-23	Contractor for Upgrading of Stormwater and roads in ward 7 Khetho to Mjintini		**NIL**	**NIL**	100%	22%	*X*			Ongoing project

13/2020/ 2021	Libeko PTY LTD	07-Dec-22	Consultant for Rehabilitation of Highover Wildlife Sanctuary	R2 999 575,59	**NIL**	**NIL**	100%	100%	***X***			N/A
RLM-21/2022/ 2023	Blesskonke Trading PTY LTD	21-Aug-23	Contractor for Rehabilitation of Highover Wildlife Sanctuary		**NIL**	**NIL**	100%	100%	***X***			N/A
18/2023/ 2024	Thokomela Engineering Consultants	28-Mar-24	Installation of 10 Solar LED Lights at Magoda Main Road	R400 416,55	**150**	**150**			***X***			N/A
14/2020/ 2021	Zeal Engineering Consultants PTY LTD	28-Mar-23	Slahla-Sigcakini Electrification Project	R24 480 000,00	**NIL**	**NIL**	100	0	***X***			Progress to date stands at 60% construction. Project still ongoing
14/2020/ 2022	Gibb (Pty) Ltd	28-Mar-23	Mthunzini-Lindelani Electrification Project	R24 480 000,00	**NIL**	**NIL**	100	0	***X***			Infrastructure construction has been completed, this project is undergoing energising processes. Application to energise has been made to Eskom.
14/2020/ 2023	Asande Projects (Pty) Ltd	28-Mar-23	Mcsteel - Masonite Electrification Project	R24 480 000,00	**NIL**	**NIL**	100	0	***X***			Progress to date stands at 50% construction. Project still ongoing

14/2020/ 2024	Muteo Consulting	28-Mar-23	mpofane - Nkumane Electrification Project	R24 480 000,00	**NIL**	**NIL**	100	0	***X***			Infrastructure construction has been completed, this project is undergoing energising processes. Application to energise has been made to Eskom.
15/2021/ 2022	Dynamic Dashing Solutions PTY LTD	06-Jun-22	Call for proposals to prepare a GRAP and MSCOA Compliant Asset Fixed Register (FAR) for a period of 3 years	R1 399 665,00	prepare a GRAP and MSCOA Compliant Asset Fixed Register (FAR)	prepare a GRAP and MSCOA Compliant Asset Fixed Register (FAR)	prepare a GRAP and MSCOA Compliant Asset Fixed Register (FAR)	prepare a GRAP and MSCOA Compliant Asset Fixed Register (FAR)	***X***			N/A
12/2020/ 2021	Travel With Flair (TWF)	30-Jun-22	Provision of travel agency and event management	R1615 incl VAT	Provision of travel agency	Provision of travel agency	Provision of travel agency	Provision of travel agency	***X***			N/A
06/2022/ 2023	Siyathuthu Development CC	02-Mar-23	Provision of comprehensive development of 2042 SDF	R550 000,00	**NIL**	**NIL**	Development of SDF	Development of SDF	***X***			N/A

8. PERFORMANCE AND AUDIT 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, two male members and two female members.

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 2023/2024 financial year as follows:

PERIOD	DATE
Quarter 1	28 August 2023
Quarter 2	27 October 2023
Quarter 3	No meeting
Quarter 4	17 May 2024 27 June 2024

Municipal Manager's Quality Certification

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

- The 2023/2024 Annual Performance Report

For the year ended 30 June 2024 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: Mswane

Date: 31/08/ 2024

RICHMOND LOCAL MUNICIPALITY ANNUAL PERFORMANCE REPORT 2023/2024

NATIONAL KEY PERFORMANCE AREAS	ORIGINAL OBJECTIVE	REVISED OBJECTIVE	NO.	STRATEGY FOCUS AREA	Project/ Programme/ Measurable Output	KEY PEFORMANCE INDICATOR	REVISED KEY PEFORMANCE INDICATOR	COMPARISON WITH PREVIOUS YEAR 2022/2023		ORIGINAL SDBIP TARGET	CURRENT YEAR 2023/2024		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 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 submission to LGSETA of the WSP (2023-2024)	Date of submission to LGSETA of the WSP (2023-2024)	30-Apr-23	21-Apr-23	30-Apr-24	30-Apr-24	05-Apr-24	Achieved	HR	Corporate Services	Institutional	R 0	N/A	N/A	WSP Document and acknowledgment letter from LGSETA
			2	To conduct needs based training programs and boost municipal capacity	Trained and Developed staff members	Number of Trained Staff	Number of Trained Staff	20	34	20	20	75	Achieved	HR	Corporate Services	Institutional	R 750 000	N/A	N/A	Attendance Register and certificates
			3		Educated staff through continuous development and provision of staff bursaries	Number of approved bursary applications	Number of approved bursary applications	6	23	5	6	7	Achieved	HR	Corporate Services	Institutional	R 549 996	N/A	N/A	Approved Bursary Application forms
			4		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	R 0	N/A	N/A	Copies of reports submitted to committees
			5	Assessment of status quo, develop and implement remedial measures.	Staff climate survey conducted throughout the municipality	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	R 0	N/A	N/A	Completed forms and implementation plans
			6		Employee Wellness programme conducted in the municipality	Number of Employee wellness programmes conducted	Number of Employee wellness programmes conducted	3	2	2	2	2	Achieved	HR	Corporate Services	Institutional	R 75 000	N/A	N/A	Invites to stakeholders, attendance Register of staff and stakeholders and photographs of the programme
			7		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	R 0	N/A	N/A	Acknowledgement Letter from Department of Labour
			8		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	1	1	1	1	Achieved	HR	Corporate Services	Institutional	R 0	N/A	N/A	Copy of appointment Letters
			9	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	30-Jun-23	28-Jun-23	30-Jun-24	30-Jun-24	26-Jun-24	Achieved	HR	Corporate Services	Institutional	R 0	N/A	N/A	Copy of final Human Resources Management Plan and Council Resolution adopting Plan
			10		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	R 0	N/A	N/A	Council Resolution adopting reviewed policies
			11		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	c	N/A	N/A	Attendance Registers
			12		Purchase of capital resources for the enhancement of the Human resource unit	Date of Purchase of recording system	NIL	New Indicator	New Indicator	30-Sep-23	30-Sep-23	0	Not Achieved	HR	Corporate Services	Institutional	R 50 004	Original budget was not sufficient for the purchase of the recording system as seen with quotations received by the municipality.	Due to budget constraints the municipality will not be able to purchase a new portable recording system however will be using Digital voice system for recording purposes.	Requisition Memo, payment voucher and proof of payment
			13			Date of Purchase of shredder	Date of Purchase of shredder	New Indicator	New Indicator	30-Sep-23	30-Sep-23	30-Sep-23	Achieved	HR	Corporate Services	Institutional	R 150 000	N/A	N/A	Requisition Memo, payment voucher and proof of payment
			14			Date of Purchase of time and attendance corp	NIL	New Indicator	New Indicator	30-Sep-23	30-Sep-23	0	Not Achieved	HR	Corporate Services	Institutional	R 200 004	Original budget was not sufficient for the purchase of the time and attendance corp as seen with quotations received by the municipality.	The municipality has purchased a new payroll and HR system. The system will be linked to clocking devices that the municipality will be purchasing in the new financial year.	Requisition Memo, payment voucher and proof of payment
	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.	15	Assessment of status quo, develop and implement remedial measures.	Employment opportunities provided through the recruitment of unemployed through the EPWP	Number of new work opportunities created/ beneficiaries recruited	Number of new work opportunities created/ beneficiaries recruited	70	86	84	128	128	Achieved	LED	OMM	All Wards / Institutional	R 1 625 000,00	N/A	N/A	Copy of signed EPWP Contracts and quarterly reports from EPWPRS
			16		Recruitment of unemployed epwp beneficiaries	Number of EPWP quarterly evaluation reports submitted in compliance with DORA	Number of EPWP quarterly evaluation reports submitted in compliance with DORA	New Indicator	New Indicator	4	4	4	Achieved	LED	OMM	Institutional		N/A	N/A	Signed quarterly evaluation reports
	To ensure effective bid committees to support procurement for service delivery	To ensure effective bid committees to support procurement for service delivery	17	Functional and Effective Bid Committees	Training and development of SCM Staff	Number of trainings arranged	Number of trainings arranged	4	4	4	4	4	Achieved	Supply Chain Management	BTO	Institutional	R 0	N/A	N/A	Attendance Register
	To effectively manage the information communication technology systems and ICT infrastructure of the municipality.	To effectively manage the information communication technology systems and ICT infrastructure of the municipality.	18	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	Number of WAN/LAN Reports Submitted	NIL	NIL	4	4	4	Achieved	IT	BTO	Institutional	R 650 004	N/A	N/A	Information Communications Technology Steering Committee Agenda, Report and Minutes
			19		GCIS Compliance and Responsive Website	Number of Website Compliance Checklist Reports submitted as per GCIS Legislative requirements	Number of Website Compliance Checklist Reports submitted as per GCIS Legislative requirements	NIL	NIL	4	4	4	Achieved	IT	BTO	Institutional		N/A	N/A	Information Communications Technology Steering Committee Agenda, Report and Minutes
			20		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 meetings	Achieved	IT	BTO	Institutional		N/A	N/A	Information Communications Technology Steering Committee Agenda, Report and Minutes
			21	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-23	28-Jun-23	30-Jun-24	30-Jun-24	28-Jun-24	Achieved	IT	BTO	Institutional		N/A	N/A	Council Resolutions
			22	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-23	28-Jun-23	30-Jun-24	30-Jun-24	28-Jun-24	Achieved	IT	BTO	Institutional		N/A	N/A	Council Resolutions
			23	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-23	28-Jun-23	30-Jun-24	30-Jun-24	28-Jun-24	Achieved	IT	BTO	Institutional		N/A	N/A	Council Resolutions
			24	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	1	1	1	1	1	Achieved	IT	BTO	Institutional		N/A	N/A	Attendance Register, Flyer, Email
			25	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	BTO	Institutional		N/A	N/A	Information Communications Technology Steering Committee Report with: Cloud Backups, Restores & Offsite backup Report

NATIONAL KEY PERFORMANCE AREAS	ORIGINAL OBJECTIVE	REVISED OBJECTIVE	NO	STRATEGY FOCUS AREA	Project/ Programme/ Measurable Output	KEY PEFORMANCE INDICATOR	REVISED KEY PEFORMANCE INDICATOR	COMPARISON WITH PREVIOUS YEAR 2022/2023: SDBIP TARGET	COMPARISON WITH PREVIOUS YEAR 2022/2023: ACTUAL ACHIEVEMENT	ORIGINAL SDBIP TARGET	CURRENT YEAR 2023/2024: REVISED SDBIP TARGET	CURRENT YEAR 2023/2024: ACTUAL ACHIEVEMENT	STATUS (ACHIEVED / NOT ACHIEVED)	RESPONSIBLE UNIT	RESPONSIBLE DEPARTMENT	WARD INFORMATION	FINANCIAL IMPLICATION	CHALLENGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			26	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	4	4	4	4	4	Achieved	IT	BTO	Institutional		N/A	N/A	Information Communications Technology Steering Committee Report with: administrator report reporting outages and network errors cleared
Basic Service Delivery and Infrastructure Development	To provide sustainable human settlements	To provide sustainable human settlements	27	Address housing shortages	Constructed and completed Argosy Farm Rehabilitation project	Number of houses constructed	Number of houses constructed	60 houses to be built by implementing agent	333	80 houses to be built by implementing agent	320	376	Achieved	Housing	OMM	Ward 4	R193 657 277,30	N/A	N/A	Inspection reports or Happy letter
	To provide access to proper community facilities	To provide access to proper community facilities	28	To implement service delivery programmes and reduce services and infrastructure backlogs	MIG PROJECTS: Construction of Fibre Ward 7 Sports field	Number of sports fields completed	Number of sports fields completed	New Indicator	New Indicator	1	1	1	Achieved	PMU	Technical Services	Ward 7	R 8,786,100	N/A	N/A	Signed practical Completion certificate, final progress report and appointment letter of consultant and contractor
			29		MIG PROJECTS: Upgrading of Siyathuthuka/Mogoda phase 2 Siyathuthuka / Mogoda Main Road Phase 2	Number of kilometres upgraded	Number of kilometres upgraded	New Indicator	New Indicator	1,5km	1,5km	1,5km	Achieved	PMU	Technical Services	Ward 2	R 6,940,176	N/A	N/A	Signed practical Completion certificate, final progress report and appointment letter of consultant and contractor
			30		MIG PROJECTS: Upgrading of Stormwater and roads in ward 7 Khetho to Mjintini	NIL	Number of kilometres of stormwater completed	New Indicator	New Indicator	NIL	0,4Km	0,52Km	Achieved	PMU	Technical Services	Ward 7	R 24 463 418,84	N/A	N/A	Progress report and appointment letter of consultant and contractor
			31		Rehabilitation of Highover Wildlife Sanctuary	NIL	Number of cottages rehabilitated	New Indicator	New Indicator	NIL	5	5	Achieved	PMU	Technical Services	Ward 6	R 3 000 000,00	N/A	N/A	Signed practical Completion certificate, final progress report and appointment letter of consultant and contractor
			32			NIL	Number of wooden decks rehabilitated	New Indicator	New Indicator	NIL	1	1	Achieved	PMU	Technical Services	Ward 6		N/A	N/A	
			33		Small Town Grant: Installation of 10 Solar LED Street Lights	NIL	Number of LED street lights installed	150	150	NIL	10	10	Achieved	OMU	Technical Services	Ward 2	R 400 416,55	N/A	N/A	Completion certificate, closeout report and appointment letter of service provider
	To ensure the role-out of electrification projects throughout the municipality	To ensure the role-out of electrification projects throughout the municipality	34	To implement service delivery programmes and reduce services and infrastructure backlogs	Siahla-Sigcakini Electrification Project - Ward 2 (100 Connections)	Number of completed connections	Number of completed connections	New Indicator	New Indicator	100	100	0	Not Achieved	ELECTRICITY/PMU	Technical Services	Ward 7	R 2,480,000	The project was delayed by the municipality receiving the Eskom stakeholders comments sheet late and delays in receiving as built drawings for the existing infrastructure from Eskom. Progress to date stands at 60% construction.	The municipality is engaging Eskom regarding the as built drawings as these requirements by Eskom are not part of the scope of the projects for the consultant to be in possession for designs of existing Eskom infrastructure.	Copy of signed Practical Completion Certificate, PCS File and final progress Report
			35		Mthunzini-Lindelani Electrification Project - Ward 3 (100 Connections)	Number of completed connections	Number of completed connections	New Indicator	New Indicator	100	100	0	Not Achieved	ELECTRICITY/PMU	Technical Services	Ward 6	R 2,480,000	Infrastructure construction has been completed, this project is undergoing energising processes. Application to energise has been made to Eskom.		Copy of signed Practical Completion Certificate, PCS File and final progress Report
			36		Mcsteel - Masonite Electrification Project - Ward 4 (100 Connection)	Number of completed connections	Number of completed connections	New Indicator	New Indicator	100	100	0	Not Achieved	ELECTRICITY/PMU	Technical Services	Ward 3	R 2,480,000	Project completion delay has been caused by the municipality not being able to get wayleave agreement with farm owners where the new infrastructure needs to be constructed and will pass through the farm. Progress to date stands at 50% construction.	Continuous engagements with the farm owner, however the farm owner has indicated that in order for the contractor to be granted wayleave he is requesting for a pump station to be constructed in his yard by the contractor, which is unrealistic.	Copy of signed Practical Completion Certificate, PCS File and final progress Report
			37		Mpofane - Nkumane Electrification Project - Ward 5 (100 Connection)	Number of completed connections	Number of completed connections	New Indicator	New Indicator	100	100	0	Not Achieved	ELECTRICITY/PMU	Technical Services	Ward 4	R 2,480,000	Infrastructure construction has been completed, this project is undergoing energising processes. Application to energise has been made to Eskom.		Copy of signed Practical Completion Certificate, PCS File and final progress Report
	To improve accessibility through maintenance and road infrastructure provision	To improve accessibility through maintenance and road infrastructure provision	38	To implement service delivery programmes and reduce services and infrastructure backlogs	ACCESS ROADS: WARD 1 Maintenance of access road	Number of kilometres of gravel road maintained	Number of kilometres of gravel road maintained	4,4KM	4,5KM	4,4KM	4,4KM	7,4KM	Achieved	OMU	Technical Services	Ward 1	R 500 000,00	N/A	N/A	Completion Certificate & Pictures
			39		ACCESS ROADS: WARD 2 Maintenance of access road			4,7KM	5km	4,7KM	4,7KM	9,75KM	Achieved	OMU	Technical Services	Ward 2	R 500 000,00	N/A	N/A	Completion Certificate & Pictures
			40		ACCESS ROADS: WARD 3 Maintenance of access road			5,3KM	5,3KM	5,3KM	5,3KM	5,3KM	Achieved	OMU	Technical Services	Ward 3	R 500 000,00	N/A	N/A	Completion Certificate & Pictures
			41		ACCESS ROADS: WARD 4 Maintenance of access road			4,7KM	5,6KM	4,7KM	4,7KM	6,1KM	Achieved	OMU	Technical Services	Ward 4	R 500 000,00	N/A	N/A	Completion Certificate & Pictures
			42		ACCESS ROADS: WARD 5 Maintenance of access road			9,5KM	9,8KM	9,5KM	9,5KM	11,9KM	Achieved	OMU	Technical Services	Ward 5	R 500 000,00	N/A	N/A	Completion Certificate & Pictures
			43		ACCESS ROADS: WARD 6 Maintenance of access road			4,7KM	6,4KM	4,7KM	4,7KM	5KM	Achieved	OMU	Technical Services	Ward 6	R 500 000,00	N/A	N/A	Completion Certificate & Pictures
			44		ACCESS ROADS: WARD 7 Maintenance of access road			4,3KM	4,3KM	4,3KM	4,3KM	12,5KM	Achieved	OMU	Technical Services	Ward 7	R 500 000,00	N/A	N/A	Completion Certificate & Pictures
	To provide safe and reliable waste management services	To provide safe and reliable waste management services	45		Maintenance of Overgrown Grass and Vergers	Number of square meters of streets maintained(Grass Cutting, Brush Cutting)	Number of square meters of streets maintained(Grass Cutting, Brush Cutting)	100 000m2	708 480m2	100 000m2	100 000m2	175 545m2	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
			46		Collection of planned refuse removal	Number of billed households with access to daily solid waste removal (ward 1 and 2)	Number of billed households with access to daily solid waste removal (ward 1 and 2)	1034	1451	1451	1451	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
			47		Collection of Refuse Removal using Skippers	Number of wards serviced with a skipper bin	Number of wards serviced with a skipper bin	6	6	6	6	6	Achieved	OMU	Technical Services	Ward 1,2,3,4,6 and 7	municipal running costs	N/A	N/A	Signed Work Schedules and pictures, landfill site register and Quarterly report signed off by ward councillor
	To improve accessibility through maintenance and road infrastructure provision	To improve accessibility through maintenance and road infrastructure provision	48		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	1000m2	1501m2	1000m2	1000m2	2724m2	Achieved	OMU	Technical Services	All Wards	R 750 000,00	N/A	N/A	Completion certificate, signed Work Schedules and pictures
NATIONAL KEY PERFORMANCE AREAS	ORIGINAL OBJECTIVE	REVISED OBJECTIVE	NO.	STRATEGY FOCUS AREA	Project/ Programme/ Measurable Output	KEY PEFORMANCE INDICATOR	REVISED KEY PEFORMANCE INDICATOR	COMPARISON WITH PREVIOUS YEAR 2022/2023: SDBIP TARGET	COMPARISON WITH PREVIOUS YEAR 2022/2023: ACTUAL ACHIEVEMENT	ORIGINAL SDBIP TARGET	CURRENT YEAR 2023/2024: REVISED SDBIP TARGET	CURRENT YEAR 2023/2024: ACTUAL ACHIEVEMENT	STATUS (ACHIEVED / NOT ACHIEVED)	RESPONSIBLE UNIT	RESPONSIBLE DEPARTMENT	WARD INFORMATION	FINANCIAL IMPLICATION	CHALLENGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
	Ensure effective and focused communication, both within and outside the Municipality.	Ensure effective and focused communication, both within and outside the Municipality.	49	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 radio slot for the Mayor	2 radio slot for the Mayor	2 radio slot for the Mayor	2 radio slot for the Mayor	Achieved	Communications	OMM	Institutional	R 80 004	N/A	N/A	Invoice or confirmation letter for the radio slot
			50	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	Communications	OMM	Institutional	R 249 996	N/A	N/A	Survey: Filled out questionnaire and signed attendance registers, photographic evidence of the actual campaign and pamphlets

NCE AND PUBLIC PARTICIPATION

Strategically profile the Municipality in line with the Mission and vision	Strategically profile the Municipality in line with the Mission and vision	51	Tabling of the Annual Report to Council to ensure compliance with legislation	Tabled Annual Report to Council	Date of tabling of Annual report	Date of tabling of Annual report	31-Mar-23	31-Jan-23	31-Mar-24	31-Jan-24	30-Jan-24	Achieved	Communications	OMM	Institutional	R 115 284	N/A	N/A	Copy of Tabled Annual report and Council resolution adopting Annual report
		52	Purchase of capital resources for the enhancement of the communications unit	Purchased of new sound system	Date of Purchase of Sound System	Date of Purchase of Sound System	New Indicator	New Indicator	30-Sep-23	30-Sep-23	05-Sep-23	Achieved	Communications	OMM	Institutional	R 90 000	N/A	N/A	Requisition Memo, payment voucher and proof of payment
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	53	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	30-Sep-22	29-Sep-22	30-Jun-24	30-Jun-24	27-Jun-24	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.
		54	Certified members with IIASA and or CIGFARO	Professional membership for internal audit and risk	Date of payment for annual subscription	Date of payment for annual subscription	31-May-23	31-May-23	31-May-24	31-May-24	31-May-24	Achieved	Internal Audit/ OMM	OMM	Institutional	R 0	N/A	N/A	Payment voucher and proof of payment
		55	Attendance of conferences for professional development	Continuous Professional development by attending conferences	Number of attended conferences	Number of attended conferences	2	2	2	2	2	Achieved	Internal Audit/ OMM	OMM	Institutional	R 10 884			Agenda, payment voucher and attendance registers
		56	Attendance of training programmes	Competent Internal Auditors through training and development to address skills gap	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
		57	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%	81%	100%	100%	80%	Not Achieved	Internal Audit/ OMM	OMM	Institutional	R 0	Limited resources in the unit, also there was a resignation and the internal auditor was hospitalised during the financial year.	An internal audit clerk was appointed, audits not finalised will be done in the first quarter.	Internal Audit reports
		58	Established quality assurance and improvement programs	Implementation of the 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
		59	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-23	28-Jun-23	30-Jun-24	30-Jun-24	30-Jun-24	Achieved	Risk Unit / OMM	OMM	Institutional	R 0	N/A	N/A	Resolution adopting the strategy / Framework and minutes of the Risk Committee Meeting
		60	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	4 reports to be submitted to Risk Committee	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
		61	Risk workshop convened once a year	Annual Risk workshop	Number of workshops to be held	Number of workshops to be held	1 Workshop	3 Workshops	1 Work shop	1 Workshop	1 Work shop	Achieved	Risk Unit / OMM	OMM	Institutional	R 30 000	N/A	N/A	Minutes of the meetings as well as attendance registers
To ensure and public participation and awareness	To ensure and public participation and awareness	62	Ensure compliance to all legislative mandates and implementing processes and programmes to promote public awareness	Submission of Draft and Final SDBIP by Mayor	Date of submission of Draft SDBIP to Mayor	Date of submission of Draft SDBIP to Mayor	Approval of Draft SDBIP by Mayor by 14 June 2023	Approval of Draft SDBIP by Mayor by 14 June 2024	Approval of Draft SDBIP by Mayor by 14 June 2024	Approval of Draft SDBIP by Mayor by 14 June 2024	Approval of Draft SDBIP by Mayor by 03 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
		63			Date of submission of Final SDBIP to Mayor	Date of submission of Final SDBIP to Mayor	Approval of Final SDBIP by Mayor by 28 June 2023	Approval of Final SDBIP by Mayor by 28 June 2024	Approval of Final SDBIP by Mayor by 28 June 2024	Approval of Final SDBIP by Mayor by 28 June 2024	Approval of Final SDBIP by Mayor by 13 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
		64		Public notification about the final SDBIP 2023/2024	Date of publication of Approved Final SDBIP	Date of publication of Approved Final SDBIP	30-Jun-23	30-Jun-23	30-Jun-24	30-Jun-24	31-May-24	Achieved	PMS / OMM	OMM	Institutional	R 0	N/A	N/A	Advert from the paper in which the SDBIP was advertised.
		65	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	Submission of APR to AG's office by 31 August 2022	31-Aug-22	Submission of APR to AG's office by 31 August 2023	Submission of APR to AG's office by 31 August 2023	Submission of APR to AG's office by 31 August 2023	Achieved	PMS / OMM	OMM	Institutional	R 0	N/A	N/A	Acknowledgement letter or proof of receipt signed by the AG's office
		66		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	4 Reports submitted to Council	Achieved	PMS / OMM	OMM	Institutional	R 0			Minutes of the Council meeting as well as reports submitted.
		67		Signing of Section 56/57 Managers Performance Agreements	Number of signed Performance Agreements	Number of signed Performance Agreements	5 signed performance agreements	6 signed performance agreements	5 signed performance agreements	5 signed performance agreements	5 signed performance agreements	Achieved	PMS / OMM	OMM	Institutional	R 0	N/A	N/A	Signed Performance Agreements
		68		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-23	31-Mar-23	31-Mar-24	31-Mar-24	28-Mar-24	Achieved	PMS / OMM	OMM	Institutional	R 0	N/A	N/A	Copy of adopted oversight report and Council resolution
		69		Public notification about the Oversight Report	Date of publication of the oversight report	Date of publication of the oversight report	07-Apr-23	07-Apr-23	07-Apr-24	07-Apr-24	08-Apr-24	Not Achieved	PMS / OMM	OMM	Institutional	R 0	Delays in finalising advert and submitting to SCM.	Develop a compliance checklist including dates for publication of compliance documents	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	70	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	4 reports	4 reports	4 reports	4 reports	4 reports	Achieved	Public Participation	OMM	Institutional	R 0	N/A	N/A	signed public participation reports
		71		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
		72		Community feedback meetings on service delivery	Number of community feedback meetings convened	Number of community feedback meetings convened	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings	Achieved	Public Participation	OMM	Institutional	R 0	N/A	N/A	agenda, attendance register and minutes
		73		Ward committee meetings inputs	Number of ward committee meetings held	Number of ward committee meetings held	12 Meetings	12 Meetings	12 Meetings	12 Meetings	12 Meetings	Achieved	Public Participation	OMM	Institutional	R 0	N/A	N/A	agenda, attendance register and minutes
		74		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
		75		Ward operational plans for the ward committees	Number of reports on implementation of WOPs	Number of reports on implementation of WOPs	4 reports	4 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
		76		Processing of 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
		77		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
		78	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	BTO	BTO	Institutional	R68 612 604	N/A	N/A	Creditors Age Analysis
		79		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	BTO	BTO	Institutional	R 487 848	N/A	N/A	Monthly Reconciliations of the creditors module and general ledger (Signed off by Manager)
		80		Financial Reporting to STATS SA	Number of quarterly reports submitted to STATS SA	Number of quarterly reports submitted to STATS SA	12	12	4	4	12	Achieved	BTO	BTO	Institutional	R 0	N/A	N/A	Statistical Report
		81		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-22	31-Aug-22	31-Aug-23	31-Aug-23	30-Aug-23	Achieved	BTO	BTO	Institutional	R 0	N/A	N/A	Council Resolution - Approved IDP/ Budget Process Plan
To improve sound	To improve sound	82		Approved Draft budget in compliance with MFMA	Date of approving draft budget	Date of approving draft budget	31-Mar-23	31-Mar-23	31-Mar-24	31-Mar-24	28-Mar-24	Achieved	BTO	BTO	Institutional	R 0	N/A	N/A	Council Resolution - Approved draft Budget

GOOD GOVERNA

To improve sound financial viability and financial management as per legislative prescripts	To improve sound financial viability and financial management as per legislative prescripts	83	Prepare financial plans and provide reports in terms of applicable legislation	Approved Final Budget in compliance to MFMA	Date of approving Final budget	Date of approving Final budget	31-May-23	31-May-23	31-May-24	31-May-24	31-May-24	Achieved	BTO	BTO	Institutional	R 0	N/A	N/A	Council Resolution - Approved final Budget
		84		Approved Mid year assessment report in compliance with MFMA	Date of approval of Mid year performance assessment report	Date of approval of Mid year performance assessment report	31-Jan-23	31-Jan-23	31-Jan-24	31-Jan-24	30-Jan-24	Achieved	BTO	BTO	Institutional	R 0	N/A	N/A	Council Resolution - Approved Mid year Assessment
		85		Approved Adjustment budget in compliance with the MFMA	Date of approval of adjustment budget	Date of approval of adjustment budget	28-Feb-23	23-Feb-23	28-Feb-24	28-Feb-24	28-Feb-24	Achieved	BTO	BTO	Institutional	R 0	N/A	N/A	Council Resolution - Approved Adjustment Budget
		86		All monthly returns submitted	Number of monthly data strings submitted to Provincial Treasury	Number of monthly data strings submitted to Provincial Treasury	12	12	12	12	12	Achieved	BTO	BTO	Institutional	R 0	N/A	N/A	Proof of submission - Section 71 data string from the LG portal
		87		All quarterly returns submitted with zero errors	Number of quarterly data strings submitted Provincial Treasury	Number of quarterly data strings submitted Provincial Treasury	4	4	4	4	4	Achieved	BTO	BTO	Institutional	R 0	N/A	N/A	Proof of submission - Quarterly data strings from LG Portal
		88		Annual Financial Statements submitted on time to AGSA	Date of submission of AFS to Auditor General	Date of submission of AFS to Auditor General	31-Aug-22	31-Aug-22	31-Aug-23	31-Aug-23	31-Aug-23	Achieved	BTO	BTO	Institutional	R 0	N/A	N/A	Acknowledgement of Receipt by AGSA
To affect SCM policy in a way that is fair, equitable, transparent, competitive and cost-effective	To affect SCM policy in a way that is fair, equitable, transparent, competitive and cost-effective	89	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	21 days	21 days	12 days	12 days	12	Achieved	BTO	BTO	Institutional	R 0	N/A	N/A	Requisition Report
		90		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	21 days	21 days	21 days	21	Achieved	BTO	BTO	Institutional	R 0	N/A	N/A	SCM monthly performance reports
		91		Improved SCM Procurement Turnaround times to 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	14 days	21 days	21 days	21 days	Achieved	BTO	BTO	Institutional	R 0	N/A	N/A	SCM monthly performance reports
		92		Improved SCM Procurement Turnaround times between tender evaluation and adjudication	Number of days between tender evaluation and adjudication starting from date of the finalisation of the evaluation committee	Number of days between tender evaluation and adjudication starting from date of the finalisation of the evaluation committee	14 days	14 days	14 days	14 days	14 days	Achieved	BTO	BTO	Institutional	R 0	N/A	N/A	SCM monthly performance reports
		93	Approved Procument Plans	Approved Procurement Planning	Date of approved procurement plan by Council	Date of approved procurement plan by Council	30-Jun-23	28-Jun-23	30-Jun-24	30-Jun-24	30-Jun-24	Achieved	BTO	BTO	Institutional	R 0	N/A	N/A	Council Resolution and copy of approved procurement plan
To promote accountability and efficiency in the use of municipal assets and community facilities	To promote accountability and efficiency in the use of municipal assets and community facilities	94	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	BTO	BTO	Institutional	R 0	N/A	N/A	Quarterly Report
		95			Number of quarterly reconciliation reports	Number of quarterly reconciliation reports	4	4	4	4	4	Achieved	BTO	BTO	Institutional	R 0	N/A	N/A	GRAP Compliant Fixed Asset Register reconciliation
To promote sports, arts and recreation throughout the Richmond Local Municipality	To promote sports, arts and recreation throughout the Richmond Local Municipality	96	Gender equality for elderly people promoted	Local Golden Games for senior citizens	Date of hosting local games	Date of hosting local games	30-Sep-22	19-Aug-22	30-Sep-23	30-Sep-23	28-Sep-23	Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 0	N/A	N/A	Attendance Registers, & records of planning meetings
		97		Promotion of a healthy lifestyle through attending of District Golden Games for senior citizens	Date of attending District golden games	Date of attending District golden games	30-Sep-22	23-Aug-22	30-Sep-23	30-Sep-23	14-Sep-23	Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 43 548,00	N/A	N/A	Attendance registers, report and pictures
	To promote sports, arts and recreation throughout the Richmond Local Municipality	98	Developed sports in Richmond	Development of local youth in sports	Date of attending SALGA games	Date of attending SALGA games	30-Sep-22	01-Oct-22	30-Sep-23	30-Sep-23	08-Nov-23	Not Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 38 256,00	**We were advised by the district municipality that the Salga games were postponed for the month of November.**	**The Salga games were held from the 03-08 November 2023 and the municipality participated.**	Attendance registers, report and pictures
		99	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 (Open to all ward)	R 53 928,00	N/A	N/A	Attendance Registers, & records of planning meetings
To unlock opportunities for poor youth through assistance and funding	To unlock opportunities for poor youth through assistance and funding	100	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
		101		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-22	30-Dec-22	31-Dec-23	31-Dec-23	17-Dec-23	Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 33 924	N/A	N/A	Register of participated artists, report to HOD
		102		A structured Youth Month Programme organised	Date of conducting event	Date of conducting event	30-Jun-23	01-Jul-23	30-Jun-24	30-Jun-24	0	Not Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 47 652	**There was a challenge in finalising the event as the youth officer was not available due to medical reasons.**	**The municipality has established an events committee to plan and execute all municipal events.**	Attendance register, planning records
To maintain good employer employee relations and improving institutional and organizational capacity	To maintain good employer employee relations and improving institutional and organizational capacity	103	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	R 0	N/A	N/A	Copy of resolution register
		104		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	4	4	4	4	Achieved	Corporate Services	Corporate Services	Institutional	R 0	N/A	N/A	Agenda and attendance register
To strengthen governance and IGR Structures	To strengthen governance and IGR Structures	105		Full Council to convene at least 4 times per year	Number of quarterly Full Council meetings held	Number of quarterly Full Council meetings held	4	4	4	4	7	Achieved	Corporate Services	Corporate Services	Institutional	R 0	N/A	N/A	Agenda, attendance register and minutes
		106		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	4	4	4	4	7	Achieved	Corporate Services	Corporate Services	Institutional	R 0	N/A	N/A	Agenda, attendance register and minutes
		107		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	16 (8 per portfolio committee)	16 (8 per portfolio committee)	16 (8 per portfolio committee)	16 (8 per portfolio committee)	16 (8 per portfolio committee)	Achieved	Corporate Services	Corporate Services	Institutional	R 0	N/A	N/A	Agenda, attendance register and minutes
		108		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 Meetings	5 Meetings	4 Meetings	4 Meetings	4 Meetings	Achieved	ALL	Corporate Services	Institutional	R 197 700	N/A	N/A	Agenda, attendance register and minutes
		109		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	4 Meetings	4 Meetings	4 Meetings	4 Meetings	Achieved	ALL	Corporate Services	Institutional		N/A	N/A	Agenda, attendance register and minutes
		110		MPAC to convene at least 4 times per year.	Number of MPAC Meetings held	Number of MPAC Meetings held	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings	Achieved	ALL	Corporate Services	Institutional	R 0	N/A	N/A	Agenda, attendance register and minutes
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	111	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 Internal Audit	Number of audit action plan reports submitted to Internal Audit	4	4	4	4	4	Achieved			Institutional	R 0	N/A	N/A	Updated audit action plan
		112	Quarterly Progress Reports on the implementation of the Risk Management Framework , Anti-Fraud and Anti-Corruption Strategy submitted to the Risk unit	Reduction of risk to the municipality's risk appetite through internal controls and governance	Number of quarterly risk register report updated and submitted to the Risk Unit	Number of quarterly risk register report updated and submitted to the Risk Unit	4	4	4	4	4	Achieved			Institutional	R 0	N/A	N/A	Updated Quarterly Risk Register

NATIONAL KEY PERFORMANCE AREAS	ORIGINAL OBJECTIVE	REVISED OBJECTIVE	NO.	STRATEGY FOCUS AREA	Project/ Programme/ Measurable Output	KEY PEFORMANCE INDICATOR	REVISED KEY PEFORMANCE INDICATOR	COMPARISON WITH PREVIOUS YEAR 2022/2023 SDBIP TARGET	COMPARISON WITH PREVIOUS YEAR 2022/2023 ACTUAL ACHIEVEMENT	ORIGINAL SDBIP TARGET	CURRENT YEAR 2023/2024 REVISED SDBIP TARGET	CURRENT YEAR 2023/2024 ACTUAL ACHIEVEMENT	STATUS (ACHIEVED / NOT ACHIEVED)	RESPONSIBLE UNIT	RESPONSIBLE DEPARTMENT	WARD INFORMATION	FINANCIAL IMPLICATION	CHALLENGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
			113	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	4	4	4	4	4	Achieved			Institutional	R 0	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 PEFORMANCE INDICATOR**	**REVISED KEY PEFORMANCE INDICATOR**	**COMPARISON WITH PREVIOUS YEAR 2022/2023 SDBIP TARGET**	**ACTUAL ACHIEVEMENT**	**ORIGINAL SDBIP TARGET**	**CURRENT YEAR 2023/2024 REVISED SDBIP TARGET**	**ACTUAL ACHIEVEMENT**	**STATUS (ACHIEVED / NOT ACHIEVED)**	**RESPONSIBLE UNIT**	**RESPONSIBLE DEPARTMENT**	**WARD INFORMATION**	**FINANCIAL IMPLICATION**	**CHALLENGES**	**CORRECTIVE MEASURES**	**PORTFOLIO OF EVIDENCE**
Municipal Financial Viability and Management	To improve sound financial viability and financial management as per legislative prescripts	To improve sound financial viability and financial management as per legislative prescripts	115	Implement systems and processes which ensure clean audits, compliance to legislation and high performance	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	R68 612 604	N/A	N/A	Payroll Report & Proof of Payment
			116	Reduced dependency on grants and increase revenue collection and alternative revenue generation sources	Improved debtors collection rate	Accumulated amount collected in respect of old debt	Accumulated amount collected in respect of old debt	15 000 000	9 419 153,74	11 000 000	11 000 000	6 254 256	Not Achieved	Revenue Management	BTO	Institutional	R 487 848	Litigation Delays. Economic challenges, such as high unemployment or business closures, has led to reduced payments. 2. Collection from Shop rentals has been a challenge due to a lack of cooperation between departments. 3. Deceased Estate matters not finalised	1. Hand over all outstanding debt, including government debt. 2. The debt collectors will proceed with litigation for all accounts in a Broken Arrangement status. 3. A report will be taken to the council for the approval of write-offs of uncollectable debt. Recommendations as per Deceased project outcomes to be implemented and impaired debt to be written off. 3. Aggressive debt collection strategies will continue to be implemented. 4. Strict implementation of credit control and debt collection policy 5. Continuous update of customer details	Collections Report and collected amount report
			117			Percentage of current billing collected on a monthly basis	Percentage of current billing collected on a monthly basis	95%	82%	95%	95%	82%	Not Achieved	Revenue Management	BTO	Institutional	R 0	Accumulated debt from previous periods contributed to lower collection. Litigation Delays. Economic challenges, such as high unemployment or business closures, has led to reduced payments.	1. Hand over all outstanding debt. 2. The debt collectors will proceed with litigation for all accounts in a Broken Arrangement status. 3. A report will be taken to the council for the approval of write-offs of uncollectable debt. Recommendations as per Deceased project outcomes to be implemented and impaired debt to be written off. 3. Aggressive debt collection strategies will continue to be implemented. 4. Strict implementation of credit control and debt collection policy 5. Continuous update of customer details	Collections rate Report
			118		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	1,1	Average of 3 Times	Average of 3 Times	1	Not Achieved	Revenue Management	BTO	Institutional	R 0	The reason for non compliance is due to the decision to settle almost all outstanding creditors at year end, thus vastly reducing the cash reserves.	After successfully receiving the equitable share tranche at the beginning of July the municipality drastically increased it cost coverage ratio. To further improve the coverage the revenue incentive strategies will further be implemented	Section 71 Report & Financial Ratios
NATIONAL KEY PERFORMANCE AREAS	**ORIGINAL OBJECTIVE**	**REVISED OBJECTIVE**	**NO.**	**STRATEGY FOCUS AREA**	**Project/ Programme/ Measurable Output**	**KEY PEFORMANCE INDICATOR**	**REVISED KEY PEFORMANCE INDICATOR**	**COMPARISON WITH PREVIOUS YEAR 2022/2023 SDBIP TARGET**	**ACTUAL ACHIEVEMENT**	**ORIGINAL SDBIP TARGET**	**CURRENT YEAR 2023/2024 REVISED SDBIP TARGET**	**ACTUAL ACHIEVEMENT**	**STATUS (ACHIEVED / NOT ACHIEVED)**	**RESPONSIBLE UNIT**	**RESPONSIBLE DEPARTMENT**	**WARD INFORMATION**	**FINANCIAL IMPLICATION**	**CHALLENGES**	**CORRECTIVE MEASURES**	**PORTFOLIO OF EVIDENCE**
CROSS CUTTING ISSUES	To ensure and public participation and awareness	To ensure and public participation and awareness	119	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-22	12-Sep-22	30-Sep-23	30-Sep-23	14-Aug-23	Achieved	Development and Planning	OMM	Institutional	R 0	N/A	N/A	Advert from the local newspaper or municipal website in which the IDP Process Plan was advertised.
			120		Adoption of the Draft IDP by Council to ensure compliance with legislation	Date of tabling Draft IDP to Council	Date of tabling Draft IDP to Council	31-Mar-23	31-Mar-23	31-Mar-24	31-Mar-24	28-Mar-24	Achieved	Development and Planning	OMM	Institutional	R 0	N/A	N/A	Council resolution adopting Draft IDP.
			121		Community/Public consultation in the budget/IDP process	Number of IDP meetings held	Number of IDP meetings held	7 meetings to be held	7 meetings held	7 meetings to be held	7 meetings to be held	7 meetings to be held	Achieved	Development and Planning	OMM	Institutional	R 50 040	N/A	N/A	Minutes of meetings and attendance registers.
			122		Adoption of the Final IDP by Council to ensure compliance with legislation	Date of Final IDP adopted by Council	Date of Final IDP adopted by Council	31-May-23	31-May-23	31-May-24	31-May-24	31-May-24	Achieved	Development and Planning	OMM	Institutional	R 0	N/A	N/A	Council resolution adopting final IDP.
			123		Continuous professional development through Professional Registration with the South African Council for Planners	Date of renewal and registration with SACPLAN	Date of renewal and registration with SACPLAN	30-Jun-23	09-Jun-23	30-Jun-24	30-Jun-24	14-Jun-24	Achieved	Development and Planning	OMM	Institutional	R 6 336	N/A	N/A	Expenditure Voucher and proof of payment
	To ensure compliance with Municipal by-laws	To ensure compliance with Municipal by-laws	124	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.
			125	Improve compliance with Town Planning Scheme and Building regulations	Contravention notices issued	Number of contravention notices issued	Number of contravention notices issued	60	60	60	60	83	Achieved	Development and Planning	OMM	Institutional	R 0	N/A	N/A	Register of issued contravention and copy of signed contravention letter issued.
			126		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.
			127	Prevention of illegal activities through Compliance with Town Planning Scheme and Building regulations	Inspections conducted to prevent illegal activities (illegal construction of buildings)	Number of physical site inspections conducted	Number of physical site inspections conducted	60	61	60	60	159	Achieved	Development and Planning	OMM	Institutional	R 0	N/A	N/A	Signed Quarterly Reports
			128		Inspections conducted to prevent illegal activities (illegal land use)			60	103	60	60	79	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	129	Compliance with Spatial Planning Land Use management Act (SPLUMA)	Processed and Approved SPLUMA applications by Municipal Approval Authority	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.
			130		Annual Review of the Spatial Development Framework (SDF) and Spatial Development Plan	Date of submitting Spatial Development Framework (SDF) to Council for adoption	Date of submitting SDF and SDP to Council for adoption	30-Jun-23	0	31-Dec-23	31-Dec-23	28-Nov-23	Achieved	Development and Planning	OMM	Institutional	R 0	N/A	N/A	Council resolution adopting reviewed SDF
	To implement disaster management programmes	To implement disaster management programmes	131	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-23	0	30-Jun-24	30-Jun-24	0	Not Achieved	Disaster Management	Community Services	Institutional	R 0	There are inputs from the district disaster management that have not been received by the municipality including maps and assessments before final policy and plan is adopted by Council.	The Draft disaster Management policy and Plan was presented to council portfolio committees, further inputs from the district disaster management are still awaited to finalise the policy and plan and then it will be presented to EXCO and tabled at Council for adoption.	Council Resolution approving the Policy and Plan
			132		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	[illegible]	[illegible]	[illegible]	Achieved	Disaster Management	Community Services	Ward based (1,2,3,4,5,6,7)	R 20 004	N/A	N/A	Attendance Register, proof of payment for procured goods and brochures/ invitations
			133		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
			134		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
			135		Purchase of capital resources for the enhancement of the Disaster Management unit	Date of Purchase of Trailer	Date of Purchase of Trailer	New Indicator	New Indicator	31-Dec-23	31-Dec-23	0	Not Achieved	Disaster Management	Community Services	Institutional	R 60 000	The original amount that was budgeted for the trailer was not enough for the required size.	The trailer to be budgeted for in the new financial year.	Requisition Memo, payment voucher and proof of payment
			136			Date of Purchase of Disaster lightings	Date of Purchase of Disaster lightings	New Indicator	New Indicator	30-Sep-23	30-Sep-23	08-Nov-23	Not Achieved	Disaster Management	Community Services	Institutional	R 120 000	There were delays in the finalisation of the new specification for lightning conductors that was being designed by the district disaster management and the local disaster management needed to comply with the new specification.	The lightning conductors were procured and delivered and installed.	Requisition Memo, payment voucher and proof of payment
	To promote the use of libraries facilities and dissemination of information	To promote the use of libraries facilities and dissemination of information	137	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	12	12	[illegible]	12	12	Achieved	Library Services	Community Services	Institutional	R 0	N/A	N/A	library Report signed by Manager library Services
			138			Number of book exchanges	Number of book exchanges	[illegible]	4	12	12	12	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
			139		Monitoring of the Arts and Culture Grant spending received by the municipality for libraries	Number of expenditure reports submitted	Number of expenditure reports submitted	4	4	4	4	[illegible]	Achieved	Library Services	Community Services	Institutional	R 0	N/A	N/A	Expenditure reports signed by the SM Community Services or the CFO

	To provide law enforcement and Security Services	To provide law enforcement and Security Services	140	To enhance and promote road safety as per National Road Traffic Act 93/96	Increased visibility of traffic officers through campaigns and road block 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	Quarterly Road block statistics register, copy of traffic fines issued on the date and road block plan
	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	141	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 ensure the implementation of Operation Sukuma Sakhe	To ensure the implementation of Operation Sukuma Sakhe	142	Ensure functional OSS Task team (LTT)	Functional Operation Sukuma Sakhe	Number of quarterly OSS Local Task Team Meetings	Number of quarterly OSS Local Task Team Meetings	4	4	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
			143	Coordinate Operation Sukuma Sakhe Outreach Programmes	Operation MBO campaigns implemented	Number of Quarterly Operation MBO campaigns	Number of Quarterly Operation MBO campaigns	4	1	4	4	4	Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 0	N/A	N/A	Agenda, minutes and attendance registers
			144		Functional and active war rooms in all wards	Number of Active OSS War Rooms	Number of Active OSS War Rooms	49	0	49	49	49	Achieved	Community Services	COMM SERV	Ward based (1,2,3,4,5,6,7)	R 0	N/A	N/A	Agenda, minutes and attendance registers
			145		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	7	1	7	7	7	Achieved	Community Services	COMM SERV	Ward based (1,2,3,4,5,6,7)	R 0	N/A	N/A	Agenda, minutes and attendance registers
	To promote a healthy lifestyle and the well-being of citizens	To promote a healthy lifestyle and the well-being of citizens	146	HIV/AIDS awareness campaign	Commemoration of World AIDS day	Date of commemoration of Worlds AIDS day	Date of commemoration of Worlds AIDS day	31-Dec-22	08-Dec-22	31-Dec-23	31-Dec-23	01-Dec-23	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
			147	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	4	1	4	4	4	Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 0	N/A	N/A	Agenda, minutes and attendance registers
			148			Number of Quarterly Ward Aids Committees Meetings	Number of Quarterly Ward Aids Committees Meetings	4	1	4	4	4	Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 0	N/A	N/A	Agenda, minutes and attendance registers
			149	To coordinate health awareness campaigns	Health awareness campaigns implemented in the community	Number of Quarterly Health Awareness Campaigns	Number of Quarterly Health Awareness Campaigns	4	0	4	4	4	Achieved	Community Services	COMM SERV	Institutional (Open to all ward)	R 0	N/A	N/A	Agenda, minutes and attendance registers
NATIONAL KEY PERFORMANCE AREAS	ORIGINAL OBJECTIVE	REVISED OBJECTIVE	NO.	STRATEGY FOCUS AREA	Project/ Programme/ Measurable Output	KEY PEFORMANCE INDICATOR	REVISED KEY PEFORMANCE INDICATOR	COMPARISON WITH PREVIOUS YEAR 2022/2023		ORIGINAL SDBIP TARGET	CURRENT YEAR 2023/2024		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								
Local Economic Development	To promote economic development and economic growth	To promote economic development and economic growth	150	Job creation, investor attraction and economic growth	Establishment of functional project steering committees	Number of Highover Sanctuary PSC Meetings held	NIL	New Indicator	New Indicator	4	NIL	NIL	NIL	LED	OMM	Institutional		Indicator was removed during adjustment of SDBIP		Invites to meetings, minutes of meeting held and attendance register
			151			Number of Nelson Street SMME Units PSC Meetings held	Number of Nelson Street SMME Units PSC Meetings held	New Indicator	New Indicator	4	4	4	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Invites to meetings, minutes of meeting held and attendance register
			152		Sourcing funding for implementation of LED strategy and programmes	Number of business plans submitted for funding applications	Number of business plans submitted for funding applications	2	2	2	1	0	Not Achieved	LED	OMM	Institutional	R 0	Usually LED rely on windows opened by provincial departments to be able to submit business plans, there has been no funding opportunities available from provincial departments.		Copies of Business plans submitted.
	To support skills development and economic growth	To support skills development and economic growth	153	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-22	26-Jul-22	30-Sep-23	30-Sep-23	05-Sep-23	Achieved	LED	OMM	Institutional	R 210 000,00	N/A	N/A	Signed training programme developed
			154			Number of training programmes conducted/facilitated through external stakeholders	Number of training programmes conducted/facilitated through external stakeholders	2	3	3	3	3	Achieved	LED	OMM	Institutional		N/A	N/A	Signed attendance registers indicating trainings attended
			155			Number of trained beneficiaries	Number of trained beneficiaries	40	74	40	40	60	Achieved	LED	OMM	Institutional		N/A	N/A	Signed attendance registers and certificates from service provider LGSETA
			156		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-22	21-Dec-22	30-Jun-24	30-Jun-24	27-Jun-24	Achieved	LED	OMM	Institutional	R399 996	N/A	N/A	Letter of appointment of service provider and Signed delivery note
			157			Date of handover of SMME equipment	Date of handover of SMME equipment	31-Mar-23	27-Jun-23	30-Jun-24	30-Jun-24	30-Jun-24	Achieved	LED	OMM	Institutional		N/A	N/A	Register of beneficiaries and handover pictures
			158		Registration of companies for SMME's on CIPC	Number of SMME companies registered on CIPC	Number of SMME companies registered on CIPC	20	54	20	20	44	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Registration certificates from CIPC
			159		Ensuring a functional and effective LED Forum	Date of hosting Investment Breakfast Meeting with the Mayor	Date of hosting investment Breakfast Meeting with the Mayor	New Indicator	New Indicator	31-Mar-24	30-Apr-24	19-Apr-24	Achieved	LED	OMM	Institutional	R 99 996,00	N/A	N/A	Invitations to stakeholders, programme and attendance register attendees
			160			Number of meetings held by the forum	Number of meetings held by the forum	4	4	4	4	4	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Invitations to stakeholders, minutes of meetings held and attendance register
	To promote tourism industry and identify tourism opportunities	To promote tourism industry and identify tourism opportunities	161		To ensure a functional and effective Richmond Community Tourism Organisation (CTO)	Date of registration of CTO	NIL			NIL	NIL	NIL		LED	OMM	Institutional		Indicator was removed during adjustment of SDBIP		Copy of email confirming registration and a Copy of certificate of registration with EDTEA
			162			Date of launch of CTO	NIL			NIL	NIL	NIL		LED	OMM	Institutional		Indicator was removed during adjustment of SDBIP		Invitations to stakeholders, programme and attendance register
			163			Number of tourism meetings held	NIL	4	4	NIL	NIL	NIL		LED	OMM	Institutional		Indicator was removed during adjustment of SDBIP		Invitations to stakeholders, minutes of meetings held and attendance register
			164		Promoting Investment, Tourism, Local Talent	Date of hosting Jazz Festival	Date of hosting Musical (Maskandi, Jazz, Gospel, etc.) Festival	New Indicator	New Indicator	31-Dec-23	31-Dec-23	17-Dec-23	Achieved	LED	OMM	Institutional	R249 000,00	N/A	N/A	Minutes of planning meetings, invites, register of tickets sold, confirmation of artists,
			165		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	4	4	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Invitations to stakeholders, minutes of meetings held and attendance register
			166		Ensuring compliance with the operations of the regulatory compliance forum	Number of joint quarterly business inspections held	Number of joint quarterly business inspections held	4	5	4	4	4	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Attendance registers of businesses visited and officials and pictures
			167	To support small businesses and start-ups	Develop and support SMME's informal economy	Number of informal traders permits issued	Number of informal traders permits issued	100	100	100	100	0	Not Achieved	LED	OMM	Institutional	R 0	The municipality changed its logo and the system from SETA that issues permits delayed in updating leading to the issuing of new permits being delayed.	The SETA system was updated and new permits were issued in the month of July.	Signed informal traders permits issued and collection register
			168		Support and address issues and challenges faced by informal economy	Number of meetings held by informal economy	Number of meetings held by informal economy	4	4	4	4	4	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Invitations to stakeholders, minutes of meetings held and attendance register
			169		Ensuring compliance with the informal traders allocations policy	Percentage of lease agreement signed for new tenants at the SMME Units	Percentage of lease agreement signed for new tenants at the SMME Units	100%	100%	100%	100%	100%	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Copy of signed lease agreements
			170		Ensuring 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	100%	100%	100%	100%	100%	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Copy of signed letters of demand and Eviction letters
	To support skills development and economic growth	To support skills development and economic growth	171		Ensuring 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	12	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Signed attendance register of informal traders inspected
			172		Ensuring 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

			173	Ensuring 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	100%	100%	100%	100%	100%	Achieved	LED	OMM	Institutional	R 0	N/A	N/A	Copy of signed reports submitted to committees
			174	The hosting of SMME Fair	Date of SMME fair hosted	Date of SMME fair hosted	30-Jun-23	05-Jun-23	30-Jun-24	30-Jun-24	25-Jun-24	Achieved	LED	OMM	Institutional	R 14 148.00	N/A	N/A	Invites, attendance register and pictures of the event
			175	The hosting of Agricultural Farmers Day	Date of Agricultural farmers day hosted	Date of Agricultural farmers day hosted	30-Mar-23	30-Mar-23	31-Mar-24	30-Jun-24	25-Jun-24	Achieved	LED	OMM	Institutional	R 19 584.00	N/A	N/A	Invites, attendance register and pictures of the event
			176	The hosting of the Commemoration of Heritage Day	Date of Commemoration of Heritage Day	Date of Commemoration of Heritage Day	30-Sep-22	29-Sep-22	30-Sep-23	30-Sep-23	29-Sep-23	Achieved	LED	OMM	Institutional	R30 000.00	N/A	N/A	Invites, attendance register and pictures of the event
			177	Purchase of capital resources for the enhancement informal trading facilities/SMME Unit stalls	Date of Purchase of air Generator	Date of Purchase of air Generator	New Indicator	New Indicator	30-Jun-24	30-Jun-24	0	Not Achieved	LED	OMM	Institutional	R 10 004	The amount that was budgeted for the generator was not enough for the required size for the LED offices	The municipality to repurpose the generator used for the server room for the LED Unit	Requisition Memo, order issued and proof of payment
			178	Purchase of Protective Clothing	Date of purchase	Date of purchase	New Indicator	New Indicator	31-Dec-23	31-Dec-23	04-Dec-23	Achieved	LED	OMM	Institutional	R249 990.00	N/A	N/A	Tender document and Appointment letter of service provider
			179		Date of purchase	Date of purchase	New Indicator	New Indicator	30-Jun-24	30-Jun-24	24-May-24	Achieved	LED	OMM	Institutional	R45 000.00	N/A	N/A	Request Memo to Finance and order issued