

| RICHMOND LOCAL MUNICIPALITY 2024/2025 DRAFT SDBIP   |         |            |   |   |   |  |   |                 |                       |               |               |  |            |            |           |           |                  |                          |  |   |
|---|---------|------------|---|---|---|--|---|-----------------|-----------------------|---------------|---------------|--|------------|------------|-----------|-----------|------------------|--------------------------|--|---|
| KPA   | IDP Ref | Dept. Code | Objective   | Strategy Focus Area   | Project/ Programme/ Measurable Output   | Activity   | Key Performance Indicator   | Budget          | Demand                | Baseline      | Backlog       | Performance Target (ANNUAL)                  | Q 1 Target | Q2 Target  | Q3 Target | Q4 Target | Ward Information | Responsible Department   | PoE  |   |
| <b>OFFICE OF THE MUNICIPAL MANAGER</b>  |         |            |   |   |   |  |   |                 |                       |               |               |  |            |            |           |           |                  |                          |  |   |
| <b>PLANNING AND DEVELOPMENT</b>   |         |            |   |   |   |  |   |                 |                       |               |               |  |            |            |           |           |                  |                          |  |   |
| <b>OUTCOME 7 - IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATION CAPABILITY</b>             |         |            |   |   |   |  |   |                 |                       |               |               |  |            |            |           |           |                  |                          |  |   |
| <b>NATIONAL KPA - CROSS CUTTING INTERVENTIONS</b>   |         |            |   |   |   |  |   |                 |                       |               |               |  |            |            |           |           |                  |                          |  |   |
| <b>B2B PILLAR 1 - PUTTING PEOPLE FIRST</b>  |         |            |   |   |   |  |   |                 |                       |               |               |  |            |            |           |           |                  |                          |  |   |
| <b>CROSS CUTTING ISSUES</b>   | DEV01   | OMM        | To ensure and public participation and awareness                              | Ensure compliance to all legislative mandates and implementing processes and programmes to promote public awareness | Public notification of the IDP Process Plan   | Drafting of the IDP Process plan advert to be published on the Municipal website or local newspapers   | Date of publication of IDP process plan   | R 0             | 30-Sep-24             | 30-Sep-22     | 0             | 30-Sep-24                                    | 30-Sep-24  | N/A        | N/A       | N/A       | Institutional    | Development and Planning | Advert from the local newspaper or municipal website in which the IDP Process Plan was advertised. |   |
|   | DEV02   | OMM        |   |   | Adoption of the Draft IDP by Council to ensure compliance with legislation  | Finalising Draft IDP document and submit document to Council Structures for adoption   | Date of tabling Draft IDP to Council  | R 0             | 31-Mar-25             | 31-Mar-23     | 0             | 31-Mar-25                                    | N/A        | N/A        | 31-Mar-25 | N/A       | Institutional    | Development and Planning | Council resolution adopting draft IDP.   |   |
|   | DEV03   | OMM        |   |   | Community/Public consultation in the budget/IDP process   | Prepare and approve a schedule for the community meetings, book venues and inspect their readiness, procure catering and public transport services   | Number of IDP meetings held   | R 50.040        | 7 meetings to be held | 7             | 0             | 7 meetings to be held                        | 7 meetings | 7 Meetings | N/A       | N/A       | 1,2,3,4,5,6,7    | Development and Planning | Minutes of meetings and attendance registers.  |   |
|   | DEV04   | OMM        |   |   | Adoption of the Final IDP by Council to ensure compliance with legislation  | Preparation of IDP document by incorporating all received comments from the various stakeholders   | Date of Final IDP adopted by Council  | R 0             | 31-May-25             | 31-May-23     | 0             | 31-May-25                                    | N/A        | N/A        | N/A       | 31-May-25 | Institutional    | Development and Planning | Council resolution adopting final IDP.   |   |
|   | DEV05   | OMM        |   |   | Continuous professional development through Professional Registration with the South African Council for Planners | Payment of annual fees to SACPLAN  | Date of renewal and registration with SACPLAN   | R 6.336         | 30-Jun-25             | 30-Jun-23     | 0             | 30-Jun-25                                    | N/A        | N/A        | N/A       | 30-Jun-25 | Institutional    | Development and Planning | Expenditure Voucher and proof of payment   |   |
|   | DEV06   | OMM        | To ensure compliance with Municipal by-laws                                   | Approval of building plans and Compliance with building plans regulations   | Approved building plans   | Receive, process and decide on submitted application for building plans  | Percentage of building plans approved compared to the plans received                                | R 0             | 100%                  | 100%          | 0             | 100%   | 100%       | 100%       | 100%      | 100%      | 100%             | Institutional            | Development and Planning   | Copy of signed and stamped building plan.   |
|   | DEV07   | OMM        |   |   | Contravention notices issued  | Issuing of notices to contravenors of the municipal By-laws and Building Regulations   | Number of contravention notices issued  | R 0             | 60                    | 60            | 0             | 60   | 15         | 15         | 15        | 15        | Institutional    | Development and Planning | Register of issued contravention and copy of signed contravention letter issued.                   |   |
|   | DEV08   | OMM        |   |   | Compliance certificates issued  | Monitor and inspect building process to ensure compliance with approved plans  | Percentage of compliance certificates issued on the approved building plans and completed buildings | R 0             | 100%                  | 100%          | 0             | 100%   | 100%       | 100%       | 100%      | 100%      | 100%             | Institutional            | Development and Planning   | Copy of signed compliance certificate issued.   |
|   | DEV09   | OMM        | To ensure sustainable and coordinated development throughout the municipality | Prevention of illegal activities through Compliance with Town Planning Scheme and Building regulations              | Inspections conducted to prevent illegal activities (illegal construction of buildings)                           | Site visits and physical stopping of any illegal construction of buildings   | Number of physical site inspections conducted   | R 0             | 60                    | 60            | 0             | 60   | 15         | 15         | 15        | 15        | Institutional    | Development and Planning | Signed Quarterly Reports   |   |
|   | DEV10   | OMM        |   |   | Inspections conducted to prevent illegal activities (illegal land use)  | Site visits and physical stopping of any illegal land use  |   | R 0             | 60                    | 60            | 0             | 60   | 15         | 15         | 15        | 15        | Institutional    |                          |  |   |
|   | DEV11   | OMM        | To ensure sustainable and coordinated development throughout the municipality | Compliance with Spatial Planning Land Use management Act (SPLUMA)   | Processed and Approved SPLUMA applications by Municipal Approval Authority  | Liaison with Applicants and provide advise pertaining to the required information and the application process during the pre-submission stage. Municipal Planning Registrar receives Application and upon determination of it being complete it is then processed in line with the provision of SPLUMA. Professional Planner completes a report for the submission of the Application to the relevant Municipal Approval Authority for a decision. | Percentage of SPLUMA applications processed   | R 0             | 100%                  | 100%          | N/A           | N/A  | 100%       | 100%       | 100%      | 100%      | 100%             | Institutional            | Development and Planning   | Copy of SPLUMA Application register or application acknowledgement letter or Record of Decision issued. |
|   | DEV12   | OMM        |   |   | Annual Review of the Spatial Development Plan (SDP)   | Update situational analysis, stats data, etc. and review of the implementation plan.   | Date of reviewed SDP adopted by Council   | R 0             | 30-Jun-25             | New Indicator | New Indicator | 30-Jun-25                                    | N/A        | N/A        | N/A       | 30-Jun-25 | Institutional    | Development and Planning | Council resolution adopting reviewed SDP   |   |
| <b>OUTCOME 9 - IMPROVED ACCESS TO BASIC SERVICES</b>                                      |         |            |   |   |   |  |   |                 |                       |               |               |  |            |            |           |           |                  |                          |  |   |
| <b>NATIONAL KPA - BASIC SERVICES</b>  |         |            |   |   |   |  |   |                 |                       |               |               |  |            |            |           |           |                  |                          |  |   |
| <b>HOUSING UNIT</b>   |         |            |   |   |   |  |   |                 |                       |               |               |  |            |            |           |           |                  |                          |  |   |
| <b>Basic Service Delivery and Infrastructure Development</b>                              | DEV13   | OMM        | To provide sustainable human settlements                                      | Address housing shortages   | Constructed and completed Argosy Farm Rehabilitation project  | Introduction of an Implementing Agent during a community meeting, establish Project Steering Committee, appoint CLO, site establishment, construction of formal housing units, progress update reports presented at Portfolio Committee and Council meetings.  | Number of houses constructed  | R193,657,277.30 | 230                   | 230           | 0             | 200 houses to be built by implementing agent | 50         | 50         | 50        | 50        | Ward 4           | Community Services       | Inspection reports or Happy letter   |   |
| <b>OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT</b>              |         |            |   |   |   |  |   |                 |                       |               |               |  |            |            |           |           |                  |                          |  |   |
| <b>NATIONAL KPA - GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS</b> |         |            |   |   |   |  |   |                 |                       |               |               |  |            |            |           |           |                  |                          |  |   |

| B2B PILLAR 1 - PUTTING PEOPLE FIRST & PILLAR 3 - GOOD GOVERNANCE |        |     |  |   |   |  |   |           |   |  |                                 |  |           |                        |               |                                 |  |  |  |
|--|--------|-----|--|---|---|--|---|-----------|---|--|---------------------------------|--|-----------|------------------------|---------------|---------------------------------|--|--|--|
| COMMUNICATIONS UNIT  |        |     |  |   |   |  |   |           |   |  |                                 |  |           |                        |               |                                 |  |  |  |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION                         | COMM01 | OMM |  | Public engagements through Mayor on Air program   | Mayor on Air program  | Arrange for slot on radio, payment for slot, arrange for the Mayor to attend slot on radio   | Number of Mayoral radio slots conducted   | R 80,004  | 2   | 2  | 0                               | 2 radio slot for the Mayor                         | N/A       | 1 radio slot for Mayor | N/A           | 1 radio slot for Mayor          | Institutional  | Communication  | Invoice or confirmation letter for the radio slot  |
|  | COMM02 | OMM |  | Viable municipal branding within Municipal offices and outside buildings  | Municipal corporate branding  | Procurement of branding material and development of questionnaires for surveys   | Number of campaigns and surveys conducted   | R 249,996 | 1 survey and 3 campaigns                    | 1 survey and 3 campaigns                         | 0                               | 1 survey and 3 campaigns                           | 1 survey  | 1 campaign             | 1 campaign    | 1 campaign                      | Institutional  | Communication  | Survey; Filled out questionnaire and signed attendance registers, photographic evidence of the actual campaign and pamphlets |
|  | COMM03 | OMM |  | Tabling of the Annual Report to Council to ensure compliance with legislation   | Tabled Annual Report to Council   | Collect information, draft report, present to council committees, table to Council and publish Annual report.  | Date of tabling of Annual report  | R 115,284 | 31-Mar-25                                   | 31-Mar-24  | 0                               | 31-Jan-25  | N/A       | N/A                    | 31-Jan-25     | N/A                             | Institutional  | Communication  | Copy of tabled Annual report and Council resolution adopting Annual report   |
| Internal Audit and Risk  |        |     |  |   |   |  |   |           |   |  |                                 |  |           |                        |               |                                 |  |  |  |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION                         | IAR1   | OMM | To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management | Effective and operational Internal Audit Unit   | Approval of planning internal audit documents   | Drafting of the plans taking into account Management's inputs and updating of the charters before submission to the Audit Committee  | Date of adoption of the internal audit strategic and operational plan as well as audit charters | R 0       | 30-Jun-25                                   | 30-Jun-24  | 0                               | 30-Jun-25  | N/A       | N/A                    | N/A           | 30-Jun-25                       | Institutional  | Office of the Municipal Manager                              | Agenda and minutes of the Performance and Audit Committee approving the plan and charters.                                   |
|  | IAR2   | OMM |  | Certified members with IASA and or CIGFARO  | Professional membership for internal audit and risk   | Payment of subscription fees   | Date of payment for annual subscription   | R 0       | 31-May-25                                   | 31-May-24  | 1                               | 31-May-25  | N/A       | N/A                    | N/A           | 31-May-25                       | Institutional  | Office of the Municipal Manager                              | Payment voucher and proof of payment   |
|  | IAR3   | OMM |  | Attendance of conferences for professional development  | Continuous Professional development by attending conferences  | Booking and paying conference fees and accommodation   | Number of attended conferences  | R 10,884  | 2   | 2  | 0                               | 2  | N/A       | 1                      | N/A           | 1                               | Institutional  | Office of the Municipal Manager                              | Agenda, payment voucher and attendance registers   |
|  | IAR4   | OMM |  | Attendance of training programmes   | Competent Internal Auditors through training and development to address skills gap  | Booking and paying training fees and accommodation   | Number of trainings attended  | R 0       | 4   | 4  | 0                               | 4  | 1         | 1                      | 1             | 1                               | Institutional  | Office of the Municipal Manager                              | Attendance register and or payment vouchers  |
|  | IAR5   | OMM |  | Implementation of the internal audit plan   | Audit plan implementation   | Planning, executing and reporting on audit programmes as per the approved plan   | Percentage of audit reviews completed as per the internal audit plan per quarter                | R 0       | 100%  | 100%   | 0                               | 100%   | 100%      | 100%                   | 100%          | 100%                            | Institutional  | Office of the Municipal Manager                              | Internal Audit reports   |
|  | IAR6   | OMM |  | Established quality assurance and improvement programs  | Implementation of the quality assurance program   | Attending a quality assurance programme training to develop the program  | Number of quality assurance programs developed  | R 0       | 1   | 1  | 0                               | 1  | N/A       | N/A                    | N/A           | 1                               | Institutional  | Office of the Municipal Manager                              | Attendance register, developed quality programme   |
|  | IAR7   | OMM |  | 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  | Compilation and submission of strategy/ Framework to Committee and Council   | Date of adoption of the Risk Management Framework and Anti-Fraud/ Anti-Corruption Strategy      | R 0       | 30-Jun-25                                   | 30-Jun-24  | 0                               | 30-Jun-25  | N/A       | N/A                    | N/A           | 30-Jun-25                       | Institutional  | Risk Unit / OMM  | Resolution adopting the strategy / Framework and minutes of the Risk Committee Meeting                                       |
|  | IAR8   | OMM |  | 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   | drafting of risk circulation/ register to committees approval and implementation of framework  | Number of reports to be submitted to Risk Committee   | R 0       | 4 reports to be submitted to Risk Committee | 4  | 0                               | 4 reports to be submitted to Risk Committee        | 1         | 1                      | 1             | 1                               | Institutional  | Risk Unit / OMM  | Quarterly Risk progress reports and minutes of the Risk Committee meetings   |
|  | IAR9   | OMM |  | Risk workshop convened once a year  | Annual Risk workshop  | Booking of venue, compiling of agenda for the meeting and sending of invites   | Number of workshops to be held  | R 30,000  | 1 Workshop                                  | 1 Workshop                                       | 0                               | 1 Workshop   | N/A       | N/A                    | N/A           | 1 Workshop                      | Institutional  | Risk Unit / OMM  | Minutes of the meetings as well as attendance registers  |
| PERFORMANCE MANAGEMENT UNIT                                      |        |     |  |   |   |  |   |           |   |  |                                 |  |           |                        |               |                                 |  |  |  |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION                         | PMS01  | OMM | To ensure compliance to all legislative mandates and implementing processes and programmes to promote public awareness       | Ensure compliance to all legislative mandates and implementing processes and programmes to promote public awareness   | Submission of Draft and Final SDBIP by Mayor  | Compile and review draft SDBIP taking into consideration information received from departments for approval by Mayor and Submission of draft SDBIP to COGTA/ Provincial Treasury for comments. | Date of submission of Draft SDBIP to Mayor  | R 0       | 14-Jun-25                                   | 14-Jun-24  | 0                               | Approval of Draft SDBIP by Mayor by 14 June 2025   | N/A       | N/A                    | N/A           | 14-Jun-25                       | Institutional  | Office of the Municipal Manager                              | Acknowledgement letter signed by the Mayor and proof of receipt signed by PI/ COGTA on receipt of draft SDBIP                |
|  | PMS02  | OMM |  | Amending draft SDBIP taking into account the comments received from COGTA/ PI to finalise the SDBIP and submitting final SDBIP to Mayor for approval.             | Date of submission of Final SDBIP to Mayor  | R 0  | 28-Jun-25   | 28-Jun-24 | 0   | Approval of Final SDBIP by Mayor by 28 June 2025 | N/A                             | N/A  | N/A       | 28-Jun-25              | Institutional | Office of the Municipal Manager | Signed acknowledgement letter of receipt from the Mayor and approved Final SDBIP |  |  |
|  | PMS03  | OMM |  | Public notification about the final SDBIP 2023/2024   | Drafting of advert to be published on the Municipal website and media platforms as well submission of advert to the finance department / IT | Date of publication of Approved Final SDBIP  | R 0   | 30-Jun-25 | 30-Jun-24                                   | 0  | 30-Jun-25                       | N/A  | N/A       | N/A                    | 30-Jun-25     | Institutional                   | Office of the Municipal Manager  | Advert from the paper in which the SDBIP was advertised.     |  |
|  | PMS04  | OMM | To ensure and public participation and awareness   | Establish governance structures and develop protocols for all processes and participate in all ICFP to share knowledge best                                       | Submission of APR to the Office of the Auditor General of South Africa  | Consolidation of all quarterly performance reviews into a draft APR  | Date of submission of Annual Performance Report to Auditor General                              | R 0       | 31-Aug-24                                   | 31-Aug-23  | 0                               | Submission of APR to AG's office by 31 August 2024 | 31-Aug-24 | N/A                    | N/A           | N/A                             | Institutional  | Office of the Municipal Manager                              | Acknowledgement letter or proof of receipt signed by the AG's office   |
|  | PMS05  | OMM |  | Quarterly SDBIP Reports submitted to Council.   | Receiving quarterly reports from user departments, compiling consolidated report and presenting the report to Council                       | Number of quarterly SDBIPs submitted to Council  | R 0   | 4         | 4   | 0  | 4 Reports submitted to Council  | 1  | 1         | 1                      | 1             | Institutional                   | Office of the Municipal Manager  | Minutes of the Council meeting as well as reports submitted. |  |
|  | PMS06  | OMM |  | Signing of Section 56/57 Managers Performance Assessments   | Drafting of performance agreements and signing of agreements by section 56/57 managers  | Number of signed Performance Assessments   | R 0   | 5         | 5   | 0  | 5 signed performance agreements | 5  | N/A       | N/A                    | N/A           | Institutional                   | Office of the Municipal Manager  | Signed Performance Agreements                                |  |

|  |        |     |  |   |  |  |  |                                       |               |               |               |             |           |      |               |               |   |  |  |   |
|--|--------|-----|--|---|--|--|--|---------------------------------------|---------------|---------------|---------------|-------------|-----------|------|---------------|---------------|---|--|--|---|
|  | PMS07  | OMM |  | practices and promote integrated development  | Adoption of the oversight report by Council  | Assessment of feedback information received from COGTA, Public, treasury and AGSA on the Annual Report                                     | Date of adoption of the Oversight report by Council                                  | R 0                                   | 31-Mar-25     | 31-Mar-24     | 0             | 31-Mar-25   | N/A       | N/A  | 31-Mar-25     | N/A           | Institutional   | Office of the Municipal Manager  | Copy of adopted oversight report and Council resolution                                    |   |
|  | PMS08  | OMM |  |   | Public notification about the Oversight Report   | Drafting of advert for the Oversight Report, submitting advert to finance and IT for publication on the website and newspapers             | Date of publication of the oversight report  | R 0                                   | 7-Apr-25      | 7-Apr-24      | 0             | 7-Apr-25    | N/A       | N/A  | N/A           | 7-Apr-25      | Institutional   | Office of the Municipal Manager  | Advert from the paper in which the Oversight report was advertised.                        |   |
| <b>PUBLIC PARTICIPATION</b>  |        |     |  |   |  |  |  |                                       |               |               |               |             |           |      |               |               |   |  |  |   |
| <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>                                    | FP01   | OMM | To ensure and public participation and awareness   | Ensuring compliance to all legislative mandates and implementing processes and programmes to promote public awareness | Participation on IDP and Budget of local residents   | Convening ward committee meetings, receiving quarterly reports from ward committees, compiling consolidated report and submitting to COGTA | Number of reports on the participation of local residents in decision making process | R 0                                   | 4             | 4             | 0             | 4 reports   | 1         | 1    | 1             | 1             | Institutional   | Public participation   | signed public participation reports  |   |
|  | FP02   | OMM |  |   | Community awareness campaigns on social ills within the community  | Compilation of Agenda, sending invites and booking of venue.   | Percentage of community awareness campaigns supported                                | R 0                                   | 100%          | 100%          | 0             | 100%        | 100%      | 100% | 100%          | 100%          | 100%  | Institutional  | Public participation   | Agenda and attendance register                    |
|  | FP03   | OMM |  |   | Community feedback meetings on service delivery  | Compilation of Agenda, sending invites and confirmation of venue.  | Number of community feedback meetings convened                                       | R 0                                   | 4             | 4             | 0             | 4 Meetings  | 1         | 1    | 1             | 1             | 1   | Institutional  | Public participation   | agenda, attendance register and minutes           |
|  | FP04   | OMM |  |   | Ward committee meetings inputs   | Compilation of Agenda, sending invites and confirmation of venue.  | Number of ward committee meetings held   | R 0                                   | 12            | 12            | 0             | 12 Meetings | 3         | 3    | 3             | 3             | 3   | Institutional  | Public participation   | agenda, attendance register and minutes           |
|  | FP05   | OMM |  |   | Sectoral reports from ward committee members   | Receiving sectoral reports and consolidating sectoral reports and submitting to COGTA  | Percentage of sectoral reports submitted   | R 0                                   | 100%          | 100%          | 0             | 100%        | 100%      | 100% | 100%          | 100%          | 100%  | Institutional  | Public participation   | copy of sectoral reports                          |
|  | FP06   | OMM |  |   | Ward operational plans for the ward committees   | Receiving ward operational plans, consolidating WOPs and submitting to COGTA   | Number of reports on implementation of WOPs  | R 0                                   | 4             | 4             | 0             | 4 reports   | 1         | 1    | 1             | 1             | 1   | Institutional  | Public participation   | copy of reports for ward operational plan         |
|  | FP07   | OMM |  |   | Processing of Service Delivery Community Issues  | Receiving community service delivery issues and consolidating report to submit to COGTA  | Percentage of community issues processed   | R 0                                   | 100%          | 100%          | 0             | 100%        | 100%      | 100% | 100%          | 100%          | 100%  | Institutional  | Public participation   | copy of sectoral reports                          |
|  | FP08   | OMM |  |   | Payment of ward committee out of pocket expense  | Receiving of attendance registers signed by ward committee members, signing and submitting to Finance office.                              | Percentage of ward committee members paid out of pocket expenses                     | R 875,112                             | 100%          | 100%          | 0             | 100%        | 100%      | 100% | 100%          | 100%          | 100%  | Institutional  | Public participation   | proof of payments for out of pocket expenses paid |
| <b>OUTCOME 9 - COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED</b> |        |     |  |   |  |  |  |                                       |               |               |               |             |           |      |               |               |   |  |  |   |
| <b>NATIONAL RFA - LOCAL ECONOMIC DEVELOPMENT</b>                                   |        |     |  |   |  |  |  |                                       |               |               |               |             |           |      |               |               |   |  |  |   |
| <b>LOCAL ECONOMIC DEVELOPMENT</b>  |        |     |  |   |  |  |  |                                       |               |               |               |             |           |      |               |               |   |  |  |   |
| <b>528 PILLAR 1 - FITTING PEOPLE FIRST</b>   |        |     |  |   |  |  |  |                                       |               |               |               |             |           |      |               |               |   |  |  |   |
| <b>LOCAL ECONOMIC DEVELOPMENT</b>  | LED 01 | OMM | To promote economic development and economic growth  | Job creation, investor attraction and economic growth   | Establishment of functional project steering committees  | Establishment of Project Steering Committee for the Rehabilitation of Nelson Street SMME Unit  | Number of Project Steering Committee Meetings held                                   | R 0                                   | 4             | 4             | New Indicator | 4           | 1         | 1    | 1             | 1             | Institutional   | LED  | Invites to meetings, minutes of meeting held and attendance register                       |   |
|  | LED 02 | OMM |  |   | Sourcing funding for implementation of LED strategy and programmes                                       | Business plan submitted for funding applications   | Number of business plans submitted for funding applications                          | R 0                                   | 1             | 1             | 0             | 1           | N/A       | N/A  | N/A           | 1             | Institutional   | LED  | Copies of Business plans submitted.  |   |
|  | LED 03 | OMM |  |   | To support skills development and economic growth  | Facilitate improved literacy rate and better standard of living  | Capacity building for SMMEs and Co-operatives  | Date of training programme formulated | 30-Sep-24     | 30-Sep-23     | 0             | 30-Sep-24   | 30-Sep-24 | N/A  | N/A           | N/A           | N/A   | N/A  | Institutional  | LED   |
|  | LED 04 | OMM | Number of training programmes conducted/facilitated through external stakeholders  | R 210 000.00  |  |  |  | 2                                     | 2             | 0             | 2             | 1           | N/A       | 1    | N/A           | N/A           | Institutional   | LED  | Signed attendance registers indicating trainings attended                                  |   |
|  | LED 05 | OMM | Number of trained beneficiaries implemented  | R 399 996.00  |  |  |  | 40                                    | 40            | 0             | 40            | N/A         | 20        | 20   | N/A           | N/A           | Institutional   | LED  | Signed attendance registers and certificates from service provider LGSETA                  |   |
|  | LED 06 | OMM | Provision of support to SMMEs and business start ups by procurement of machinery, equipment, implements, seeds, inputs etc.) | Procurement of equipment, machinery and implements as per the requests received from SMMEs.                           |  |  | Date of procurement of SMME equipment  | 31-Dec-24                             | 31-Dec-23     | 0             | 31-Dec-24     | N/A         | 31-Dec-24 | N/A  | N/A           | N/A           | Institutional   | LED  | Letter of appointment of service provider and signed delivery note                         |   |
|  | LED 07 | OMM | Handover of equipment, machinery and implements as per the requests received from SMMEs.                                     | Date of handover of SMME equipment  |  |  | 31-Mar-25  | 31-Mar-24                             | 0             | 31-Mar-25     | N/A           | N/A         | 31-Mar-25 | N/A  | N/A           | Institutional | LED   | Register of beneficiaries and handover pictures  |  |   |
|  | LED 08 | OMM | Registration of companies for SMMEs on CIPC  | Receiving of requests from interested individuals and processing of registrations on the CIPC                         |  |  | Number of SMME companies registered on CIPC  | R 0                                   | 20            | 20            | 0             | 20          | 5         | 5    | 5             | 5             | Institutional   | LED  | Registration certificates from CIPC  |   |
|  | LED 09 | OMM | To promote tourism industry and identify tourism opportunities   | To ensure a functional and effective LED Forum  | Investment Business Breakfast with the Mayor and other business activities facilitated through LED Forum | Date of hosting Investment Breakfast Meeting with the Mayor  | R 99 996.00  | 30-Apr-25                             | 30-Apr-24     | New Indicator | 30-Apr-25     | N/A         | N/A       | N/A  | 30-Apr-25     | Institutional | LED   | Letter inviting stakeholder/invitations to stakeholders, programme and attendance register attendees |  |   |
|  | LED 10 | OMM |  |   | Invite relevant stakeholders to LED Forum meetings, and engage on LED and business activities            | Number of meetings held by the forum   | R 0  | 4                                     | 4             | 0             | 4             | 1           | 1         | 1    | 1             | Institutional | LED   | Invitations to stakeholders, minutes of meetings, held and attendance register                       |  |   |
|  | LED 11 | OMM |  |   | To ensure a functional and effective Richmond Community Tourism Organisation (CTO)                       | Registration of CTO to the Department of Economic Development Tourism and Environmental Affairs (EDTEA)                                    | Date of registration of CTO  | R 0                                   | 30-Sep-24     | 30-Sep-23     | 0             | 30-Sep-24   | 30-Sep-24 | N/A  | N/A           | N/A           | Institutional   | LED  | Copy of email confirming registration and a Copy of certificate of registration with EDTEA |   |
|  | LED 13 | OMM | Invite relevant stakeholders to tourism meetings, and engage on tourism activities   | Number of tourism meetings held   | R 0  | 4  | 4  | 0                                     | 4             | 1             | 1             | 1           | 1         | 1    | Institutional | LED           | Invitations to stakeholders, minutes of meetings, held and attendance register                |  |  |   |
|  | LED 14 | OMM | To promote investment, Tourism, Local Talent   | Hosting of Musical (Makrandi, Jazz, Gospel, ect.) Festival  | Date of hosting Musical (Makrandi, Jazz, Gospel, ect.) Festival  | R 249 000.00   | 31-Dec-24  | New Indicator                         | New Indicator | 31-Dec-24     | N/A           | 31-Dec-24   | N/A       | N/A  | Institutional | LED           | Minutes of planning meetings, Invites, attendance register, confirmation of artists, pictures |  |  |   |
|  | LED 15 | OMM | To support small businesses and start-ups  | To ensure compliance with the regulatory compliance forum.  | Ensuring a functional and effective Richmond Agricultural Forum  | Invite relevant stakeholders to tourism meetings, and engage on agricultural activities  | Number of meetings held by the agricultural forum                                    | R 0                                   | 4             | 4             | 0             | 4           | 1         | 1    | 1             | 1             | Institutional   | LED  | Invitations to stakeholders, minutes of meetings held and attendance register              |   |
|  | LED 16 | OMM |  |   | Joint (various stakeholders) business inspections done   | Number of joint quarterly business inspections held  | R 0  | 4                                     | 4             | 0             | 4             | 1           | 1         | 1    | 1             | Institutional | LED   | Attendance registers of businesses visited and officials and pictures                                |  |   |
|  | LED 17 | OMM |  |   | To develop and support SMMEs informal economy  | Receipt of application renewal, process and approval of the applications   | Number of informal traders permits issued  | R 0                                   | 100           | 50            | 0             | 100         | N/A       | N/A  | 100           | N/A           | Institutional   | LED  | Signed informal traders permits issued and collection register                             |   |
|  | LED 18 | OMM |  |   | To support and address issues and challenges faced by informal economy                                   | Invite all permit holders to address informal economy activities   | Number of meetings held by informal economy activities                               | R 0                                   | 4             | 4             | 0             | 4           | 1         | 1    | 1             | 1             | Institutional   | LED  | Invitations to stakeholders, minutes of meetings held and attendance register              |   |
|  | LED 19 | OMM |  |   | To ensure compliance with the informal traders allocations policy  | Receipt of application, process and approval of the applications   | Percentage of lease agreement signed for new tenants of the SMME Units               | R 0                                   | 100%          | 0             | 0             | 100%        | 100%      | 100% | 100%          | 100%          | Institutional   | LED  | Copy of signed lease agreements  |   |

|   |        |   |   |  |   |   |   |                |           |     |           |           |           |           |           |               |               |  |  |
|---|--------|---|---|--|---|---|---|----------------|-----------|-----|-----------|-----------|-----------|-----------|-----------|---------------|---------------|--|--|
| LED 20  | OMM    | To support skills development and economic growth |   | To ensure compliance with informal traders lease agreements                                    | Print out of tenant statements, handover letter of demand and eviction notices  | Percentage of signed handover letter of demand and eviction notices   | R 0   | 100%           | 1         | 0   | 100%      | 100%      | 100%      | 100%      | 100%      | Institutional | LED           | Copy of signed letters of demand and Eviction letters      |  |
| LED 21  | OMM    |   |   | To ensure compliance with informal traders policy (allocations policy)                         | checking compliance on informal traders by doing inspections.   | Number of monthly informal traders inspections done   | R 0   | 12             | 0         | 0   | 12        | 3         | 3         | 3         | 3         | Institutional | LED           | Signed attendance register of informal traders inspected   |  |
| LED 22  | OMM    |   |   | To ensure compliance with municipal Bylaws   | Receipt of new applications, process and approval of the applications   | Percentage of business licences issued  | R 0   | 100%           | 10        | 0   | 100%      | 100%      | 100%      | 100%      | 100%      | Institutional | LED           | Signed business licences issued and application forms      |  |
| LED 23  | OMM    |   |   | To ensure functionality of the incubation centre   | Receipt of applications, process and approval of the applications   | Percentage of lease agreements signed for new tenants of incubation centre  | R 0   | 100%           | 0         | 0   | 100%      | N/A       | N/A       | N/A       | 100%      | Institutional | LED           | Copy of signed reports submitted to committees             |  |
| LED 24  | OMM    |   |   | The hosting of SMME Fair   | Identify stakeholders, SMMEs, Brief SMMEs and logistical arrangements   | Date of SMME fair hosted  | R 14 148,00   | 30-Jun-25      | 30-Jun-24 | 0   | 30-Jun-25 | N/A       | N/A       | N/A       | 30-Jun-25 | Institutional | LED           | Invites, attendance register and pictures of the event     |  |
| LED 25  | OMM    |   |   | The hosting of Agricultural Farmers Day  | Identify stakeholders, farmers, brief farmers logistical arrangements   | Date of Agricultural farmers day hosted   | R 19 584,00   | 30-Mar-24      | 30-Mar-24 | 0   | 30-Mar-24 | N/A       | N/A       | 30-Mar-24 | N/A       | Institutional | LED           | Invites, attendance register and pictures of the event     |  |
| LED 26  | OMM    |   |   | The hosting of the Commemoration of Heritage Day   | Identify stakeholders, SMMEs, tourism establishments, brief SMMEs and do logistical arrangements                      | Date of Commemoration of Heritage Day   | R30 000,00  | 30-Sep-23      | 30-Sep-23 | 0   | 30-Sep-23 | 30-Sep-23 | N/A       | N/A       | N/A       | Institutional | LED           | Invites, attendance register and pictures of the event     |  |
| LED 27  | OMM    |   |   | Purchase of capital resources for the enhancement informal trading facilities/SMME Unit stalls | Purchase of generator by sending requests to SCM  | Date of Purchase of Generator   | R 10,004  | 30-Jun-25      | 0         | 1   | 30-Jun-25 | N/A       | N/A       | N/A       | 30-Jun-25 | Institutional | LED           | Requisition Memo, order issued and proof of payment        |  |
| LED 28  | OMM    |   |   | Purchase of Protective Clothing  | Procurement of EPWP PPE by submitting request to SCM  | Date of purchase  | R249 990,00   | 31-Dec-24      | 31-Dec-23 | 0   | 31-Dec-24 | N/A       | 31-Dec-24 | N/A       | N/A       | Institutional | LED           | Tender document and Appointment letter of service provider |  |
| LED 29  | OMM    |   |   |  | Procurement of LED Staff protective clothing for visibility (reflector and safety boots) by submitting request to SCM | Date of purchase  | R45 000,00  | 30-Jun-25      | 30-Jun-24 | 0   | 30-Jun-25 | N/A       | N/A       | N/A       | 30-Jun-25 | Institutional | LED           | Request Memo to Finance, order issued and delivery note.   |  |
| <b>OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT</b>  |        |   |   |  |   |   |   |                |           |     |           |           |           |           |           |               |               |  |  |
| <b>NATIONAL KP4 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b> |        |   |   |  |   |   |   |                |           |     |           |           |           |           |           |               |               |  |  |
| <b>828 PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT</b>                       |        |   |   |  |   |   |   |                |           |     |           |           |           |           |           |               |               |  |  |
| <b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>                 | LED 30 | OMM   | To update and communicate systems that drive institutional development and enhance staff recruitment, retention and motivation. | Assessment of status quo, develop and implement remedial measures.                             | Employment opportunities provided through the recruitment of unemployed through the EPWP                              | Recruitment and selection of unemployed women, youth, disabled people and men through the Expanded Public Works Programme                       | Number of new work opportunities created/ beneficiaries recruited             | R 1 287 000,00 | 100       | 123 | 0         | 100       | 50        | N/A       | 50        | N/A           | Institutional | LED  | Copy of signed EPWP Contracts and quarterly reports from EPWPS |
|   | LED 31 | OMM   |   |  | Recruitment of unemployed epwp beneficiaries  | Receiving of attendance registers signed by beneficiaries and supervisor, updating on the EPWPS and submitting to payroll office for processing | Number of EPWP quarterly evaluation reports submitted in compliance with DORA |                | 4         | 4   | 0         | 4         | 1         | 1         | 1         | 1             | Institutional | LED  | Signed quarterly evaluation reports                            |

| RICHMOND LOCAL MUNICIPALITY 2024/2025 DRAFT SD&BP   |         |            |  |   |   |   |  |  |           |                                       |           |                             |            |           |               |                    |                                    |   |  |  |                                 |
|---|---------|------------|--|---|---|---|--|--|-----------|---------------------------------------|-----------|-----------------------------|------------|-----------|---------------|--------------------|------------------------------------|---|--|--|---------------------------------|
| KPA   | IDP Ref | Dept. Code | Objective  | Strategy focus Area   | Project/ Programme/ Measurable Output   | Activity  | Key Performance Indicator  | Budget                                       | Demand    | Baseline                              | Backlog   | Performance Target (ANNUAL) | Q 1 Target | Q2 Target | Q3 Target     | Q4 Target          | Ward Information                   | Responsible Department                                      | PoE  |  |                                 |
| <b>OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT</b>              |         |            |  |   |   |   |  |  |           |                                       |           |                             |            |           |               |                    |                                    |   |  |  |                                 |
| <b>NATIONAL KPA - GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS</b> |         |            |  |   |   |   |  |  |           |                                       |           |                             |            |           |               |                    |                                    |   |  |  |                                 |
| <b>B2&amp;P PILLAR 1 - PUTTING PEOPLE FIRST &amp; PILLAR 3 - GOOD GOVERNANCE</b>          |         |            |  |   |   |   |  |  |           |                                       |           |                             |            |           |               |                    |                                    |   |  |  |                                 |
| <b>BUDGET AND TREASURY</b>  |         |            |  |   |   |   |  |  |           |                                       |           |                             |            |           |               |                    |                                    |   |  |  |                                 |
| <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>   | FN01    | BTO        | To improve sound financial viability and financial management as per legislative prescripts        | Implement systems and processes which ensure clean audits, compliance to legislation and high performance | Compliance with Section 65(2)(e) of the MFMA  | Maintaining two monthly payment runs  | Percentage of Creditors paid within 30 days of invoice date  | R 0  | 100%      | 100% of creditors paid within 30 days | 0         | 100%                        | 100%       | 100%      | 100%          | 100%               | Institutional                      | Financial Services  | Creditors Age Analysis   |  |                                 |
|   | FN02    | BTO        |  |   | Reconciled and reviewed monthly creditors' reconciliations  | Preparation and review of monthly creditors' reconciliations  | Number of months reconciled within the quarter   | R 0  | 12        | 12 Monthly Reconciliations            | 0         | 12                          | 3          | 3         | 3             | 3                  | Institutional                      | Financial Services  | Monthly Reconciliations of the creditors module and general ledger (Signed off by Manager) |  |                                 |
|   | FN03    | BTO        |  |   | Financial Reporting to STATS SA   | Preparation, review and submission of quarterly statistical reports to STATS SA   | Number of quarterly reports submitted to STATS SA  | R 0  | 4         | 4 Quarterly Reports                   | 0         | 4                           | 1          | 1         | 1             | 1                  | Institutional                      | Financial Services  | Statistical Report   |  |                                 |
|   | FN04    | BTO        |  | Prepare financial plans and provide reports in terms of applicable legislation                            | Approved budget process Plan by Council by 31 August  | Prepare IDP/Budget Process Plan   | Date of approving IDP/Budget Process Plan  | R 0  | 31-Aug-24 | 31-Aug-23                             | 0         | 31-Aug-24                   | 31-Aug-24  | N/A       | N/A           | N/A                | N/A                                | Institutional   | Financial Services   | Council Resolution - Approved IDP/ Budget Process Plan   |                                 |
|   | FN05    | BTO        |  |   | Approved Draft budget in compliance with MFMA   | Sourcing budget input from User Departments Public Consultations Compilation of Draft Budget                              | Date of approving draft budget   | R 0  | 31-Mar-25 | 31-Mar-24                             | 0         | 31-Mar-25                   | N/A        | N/A       | 31-Mar-25     | N/A                | Institutional                      | Financial Services  | Council Resolution - Approved draft Budget   |  |                                 |
|   | FN06    | BTO        |  |   | Approved Annual Budget in compliance to MFMA  | Sourcing budget input from User Departments Public Consultations Compilation of Draft Budget Approval of the Final budget | Date of approving Final budget   | R 0  | 31-May-25 | 31-May-24                             | 0         | 31-May-25                   | N/A        | N/A       | N/A           | 31-May-25          | Institutional                      | Financial Services  | Council Resolution - Approved final Budget   |  |                                 |
|   | FN07    | BTO        |  |   | Approved Mid year assessment report in compliance with MFMA   | Preparation of MID Year Assessment Report   | Date of approval of Mid year performance assessment report   | R 0  | 31-Jan-25 | 31-Jan-24                             | 0         | 31-Jan-25                   | N/A        | N/A       | 31-Jan-25     | N/A                | Institutional                      | Financial Services  | Council Resolution - Approved Mid year Assessment  |  |                                 |
|   | FN08    | BTO        |  |   | Approved Adjustment budget in compliance with the MFMA  | Sourcing budget input from User Departments Public Consultations Approval of adjustment budget                            | Date of approval of adjustment budget  | R 0  | 28-Feb-25 | 28-Feb-24                             | 0         | 28-Feb-25                   | N/A        | N/A       | 28-Feb-25     | N/A                | Institutional                      | Financial Services  | Council Resolution - Approved Adjustment Budget  |  |                                 |
|   | FN09    | BTO        |  |   | All monthly returns submitted   | Preparation of monthly reports Review and approval of monthly returns Submission of monthly returns as legislated         | Number of monthly data strings submitted to Provincial Treasury  | R 0  | 12        | 12                                    | 0         | 12                          | 3          | 3         | 3             | 3                  | Institutional                      | Financial Services  | Proof of submission - Section 71 data string from the LG portal                            |  |                                 |
|   | FN10    | BTO        |  | All quarterly returns submitted with zero errors  | Preparation of quarterly reports Review and approval of quarterly returns Submission of monthly returns as legislated | Number of quarterly data strings submitted Provincial Treasury  | R 0  | 4  | 4         | 0                                     | 4         | 1                           | 1          | 1         | 1             | Institutional      | Financial Services                 | Proof of submission - Quarterly data strings from LG Portal |  |  |                                 |
|   | FN11    | BTO        | Annual Financial Statements submitted on time to AGSA  | Preparation of AFS preparation Plan Allocation of resources Appointment of service provider               | Date of submission of AFS to Auditor General  | R 0   | 31-Aug-24  | 31-Aug-23                                    | 0         | 31-Aug-24                             | 31-Aug-24 | N/A                         | N/A        | N/A       | Institutional | Financial Services | Acknowledgement of Receipt by AGSA |   |  |  |                                 |
|   | FN12    | BTO        | To effect SCM policy in a way that is fair, equitable, transparent, competitive and cost-effective | Improve systems for demand and supply chain management  | Improved SCM Procurement Turnaround times for an order below R30 000  | Request for quotations Evaluation of Quotations Order Facilitation  | Number of days to place an order below R30 000   | R 0  | 12 days   | 7 days                                | 0         | 12 days                     | 12 days    | 12 days   | 12 days       | 12 days            | 12 days                            | Institutional   | Financial Services   | Requisition Report                                       |                                 |
|   | FN13    | BTO        |  |   | Improved SCM Procurement Turnaround times for an order above R30 000 but below R200 000                               | Advertising for Goods and Services Evaluation of Quotations received Order Facilitation                                   | 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 | R 0  | 21 days   | 21 days                               | 0         | 21 days                     | 21 days    | 21 days   | 21 days       | 21 days            | 21 days                            | Institutional   | Financial Services   | SCM monthly performance reports                          |                                 |
|   | FN14    | BTO        |  |   | Improved SCM Procurement Turnaround times to finalize evaluation to bid tender  | Scheduling of BID Evaluation Committee Meetings Recording of BID Committee minutes  | Number of days to finalize evaluation to bid to tender starting from the closing date of the tender.   | R 0  | 21 days   | 10 days                               | 0         | 21 days                     | 21 days    | 21 days   | 21 days       | 21 days            | 21 days                            | Institutional   | Financial Services   | SCM monthly performance reports                          |                                 |
|   | FN15    | BTO        |  |   | Improved SCM Procurement Turnaround times between tender evaluation and adjudication                                  | Scheduling of BID Adjudication Committee Meetings Recording of BID Adjudication Committee minutes                         | Number of days between tender evaluation and adjudication starting From date of the finalisation of the evaluation committee                   | R 0  | 14 days   | 7 days                                | 0         | 14 days                     | 14 days    | 14 days   | 14 days       | 14 days            | 14 days                            | 14 days   | Institutional  | Financial Services                                       | SCM monthly performance reports |
|   | FN16    | BTO        |  |   | Approved Procurement Plans  | Approved Procurement Planning   | Sourcing of Departmental Inputs Preparation of annual procurement plan   | Date of approved procurement plan by Council | R 0       | 30-Jun-25                             | 30-Jun-24 | 0                           | 30-Jun-25  | N/A       | N/A           | N/A                | 30-Jun-25                          | Institutional   | Financial Services   | Council Resolution and copy of approved procurement plan |                                 |

|  |         |     |  |   |  |   |   |             |                                   |                                   |               |                    |           |           |           |            |               |                    |   |   |
|--|---------|-----|--|---|--|---|---|-------------|-----------------------------------|-----------------------------------|---------------|--------------------|-----------|-----------|-----------|------------|---------------|--------------------|---|---|
|  | FN17    | BTO | To promote accountability and efficiency in the use of municipal assets and community facilities                             | Implement systems and processes which ensure clean audits, compliance to legislation and high performance   | Safeguarding of Municipal Assets   | Quarterly reporting of asset insurer and claims processed to council  | Number of quarterly reports   | R 0         | 4                                 | 4                                 | 0             | 4                  | 1         | 1         | 1         | 1          | Institutional | Financial Services | Quarterly Report  |   |
|  | FN18    | BTO |  |   |  | Perform quarterly reconciliation of fixed asset register to the General Ledger                                    | Number of quarterly reconciliation reports  |             | 4                                 | 4                                 | 0             | 4                  | 1         | 1         | 1         | 1          | Institutional | Financial Services | GRAP Compliant Fixed Asset Register reconciliation                                  |   |
| <b>INTERNAL AUDIT, RISK AND PERFORMANCE MANAGEMENT</b>                       |         |     |  |   |  |   |   |             |                                   |                                   |               |                    |           |           |           |            |               |                    |   |   |
| <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>                              | IARP 01 | BTO | To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management | 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    | Updating and Submission of audit action plan report   | Number of audit action plan reports submitted to Internal Audit   | R 0         | 4                                 | 4                                 | 0             | 4                  | 1         | 1         | 1         | 1          | Institutional | Corporate Services | Updated audit action plan   |   |
|  | IARP 02 | BTO |  | 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 | Updating and Submission of risk Implementation update report  | Number of quarterly risk register report updated and submitted to the Risk Unit   | R 0         | 4                                 | 4                                 | 0             | 4                  | 1         | 1         | 1         | 1          | Institutional | Corporate Services | Updated Quarterly Risk Register   |   |
|  | IARP 03 | BTO |  | Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit  | Monitoring of organisational performance through quarterly SDBIP reports                       | Updating and Submission of quarterly SDBIP report   | Number of quarterly Performance Reports Submitted to PMS Unit   | R 0         | 4                                 | 4                                 | 0             | 4                  | 1         | 1         | 1         | 1          | Institutional | Corporate Services | Quarterly PMS SDBIP Report signed by HOD  |   |
| <b>OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT</b> |         |     |  |   |  |   |   |             |                                   |                                   |               |                    |           |           |           |            |               |                    |   |   |
| <b>NATIONAL KPA - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>           |         |     |  |   |  |   |   |             |                                   |                                   |               |                    |           |           |           |            |               |                    |   |   |
| <b>828 PILLAR 4 - SOUND FINANCIAL MANAGEMENT</b>                             |         |     |  |   |  |   |   |             |                                   |                                   |               |                    |           |           |           |            |               |                    |   |   |
| <b>Municipal Financial Viability and Management</b>                          | FN19    | BTO | To improve sound financial viability and financial management as per legislative prescripts                                  | 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   | Processing, review and payment of salaries.   | Number of months Employee Related Costs processed in a timely manner.   | R68,612,604 | 12 timely successful payroll runs | 12 timely successful payroll runs | 0             | 12                 | 3         | 3         | 3         | 3          | Institutional | Financial Services | Payroll Report & Proof of Payment   |   |
|  | FN20    | BTO |  | Reduced dependency on grants and increase revenue collection and alternative revenue generation sources   | Improved debtors collection rate   | Handing over of long outstanding accounts for collection to debt collectors and Treasury where applicable         | Accumulated amount collected in respect of old debt!  | R 487,848   | 11,923,225.00                     | 0                                 | 11,923,225.00 | 11,000,000         | 2,750,000 | 5,500,000 | 8,250,000 | 11,000,000 | Institutional | Financial Services | Collections Report and collected amount report                                      |   |
|  | FN21    | BTO |  | Improved municipal liquidity position   | Accurate and timely submission of monthly invoices   | Percentage of current billing collected on a monthly basis  |   | R 0         | 95%                               | 75%                               | 0             | 95%                | 25%       | 50%       | 75%       | 95%        | Institutional | Financial Services | Collections rate Report   |   |
|  | FN22    | BTO |  | Investment of access cash   | Monthly preparation of cash flow forecasts.  | Number of times that cash reserves can cover monthly expenditure  |   | R 0         | Average of 3 Times                | Average of 3 Times                | 0             | Average of 3 Times | 3 times   | 3 times   | 3 times   | 3 times    | 3 times       | Institutional      | Financial Services  | Section 71 Report & Financial Ratios  |
| <b>OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT</b> |         |     |  |   |  |   |   |             |                                   |                                   |               |                    |           |           |           |            |               |                    |   |   |
| <b>NATIONAL KPA - MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b> |         |     |  |   |  |   |   |             |                                   |                                   |               |                    |           |           |           |            |               |                    |   |   |
| <b>828 PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT</b>                      |         |     |  |   |  |   |   |             |                                   |                                   |               |                    |           |           |           |            |               |                    |   |   |
| <b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>                | FN23    | BTO | To ensure effective bid committees to support procurement for service delivery   | Functional and Effective Bid Committees   | Training and development   | Facilitate training through Provincial Treasury and CIDB  | Number of trainings arranged  | R 0         | 4                                 | 4                                 | 0             | 4 training         | 1         | 1         | 1         | 1          | Institutional | Financial Services | Attendance Register   |   |
| <b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>                              |         |     |  |   |  |   |   |             |                                   |                                   |               |                    |           |           |           |            |               |                    |   |   |
| <b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>                | FN24    | ICT | To effectively manage the information communication technology systems and ICT infrastructure of the municipality.           | Enhanced support and maintenance of Information Communications Technology Infrastructure  | Monitoring of the municipal network, phones, internet connectivity, emails and servers.        | Number of WAN/LAN Reports Submitted   |   | 4           | 4                                 | 0                                 | 4             | 1                  | 1         | 1         | 1         | 1          | Institutional | Corporate Services | Information Communications Technology Steering Committee Agenda, Report and Minutes |   |
|  | FN25    | ICT |  | Develop and drive implementation of the Information Communications Technology strategy and plan.  | GCS Compliance and Responsive Website  | Uploading of documents, updating of information and monitoring of the municipal website                           | Number of Website Compliance Checklist Reports submitted as per GCS Legislative requirements                              |             | 4                                 | 4                                 | 0             | 4                  | 1         | 1         | 1         | 1          | 1             | Institutional      | Corporate Services  | Information Communications Technology Steering Committee Agenda, Report and Minutes |
|  | FN26    | ICT |  | Functional Information Communications Technology Steering Committee   | Meetings scheduled to consider Information Communications Technology related matters           | Number of Information Communications Technology Steering Committee Meetings                                       |   | 4           | 4                                 | 0                                 | 4 meetings    | 1                  | 1         | 1         | 1         | 1          | 1             | Institutional      | Corporate Services  | Information Communications Technology Steering Committee Agenda, Report and Minutes |
|  | FN27    | ICT |  | Review and Adoption of Disaster Recovery & Business Continuity Plan   | Annual Review of Disaster Recovery Plan and Business Continuity Plan                           | Review DRP and BCP. Present to Council for Adoption   | Date of the Information Communications Technology disaster recovery plan and business continuity plan adoption by Council |             | 30-Jun-25                         | 30-Jun-24                         | 0             | 30-Jun-25          | N/A       | N/A       | N/A       | 30-Jun-25  | 30-Jun-25     | Institutional      | Corporate Services  | Council Resolutions   |
|  | FN28    | ICT |  | Review and Adoption of Information Communications Technology Security & Systems Policy  | Annual Review of Information Communications Technology Security and Systems Policy             | Review Security Policy and Present to Council for adoption  | Date of Information Communications Technology Security and Systems Policy adoption by Council                             | R 650,004   | 30-Jun-25                         | 30-Jun-24                         | 0             | 30-Jun-25          | N/A       | N/A       | N/A       | 30-Jun-25  | 30-Jun-25     | Institutional      | Corporate Services  | Council Resolutions   |
|  | FN29    | ICT |  | Review and Adoption of Information Communications Technology Strategy   | Annual Review of Information Communications Technology Strategy                                | Review Information Communications Technology Strategy and Present to Council for Adoption                         | Date of Information Communications Technology Strategy Adoption by Council  |             | 30-Jun-25                         | 30-Jun-24                         | 0             | 30-Jun-25          | N/A       | N/A       | N/A       | 30-Jun-25  | 30-Jun-25     | Institutional      | Corporate Services  | Council Resolutions   |
|  | FN30    | ICT |  | Conduct Information Communications Technology Security Awareness Campaigns  | Annual Information Communications Technology Security Workshops                                | Information Communications Technology Security Awareness Flyer or Article or Workshop with proof of dissemination | Number of Information Communications Technology Security Workshops Conducted  |             | 1                                 | 1                                 | 0             | 1                  | N/A       | N/A       | N/A       | 1          | 1             | Institutional      | Corporate Services  | Attendance Register/Flyer/Email   |

|       |     |   |   |  |  |   |   |   |   |   |   |   |   |               |                    |   |
|-------|-----|---|---|--|--|---|---|---|---|---|---|---|---|---------------|--------------------|---|
| FIN31 | ICT | Cloud and Offsite Backup Reports  | Functioning Information Communications Technology Service Continuity & Backup | Effective Cloud & Offsite Backup   | Number of backup reports submitted to the Information Communications Technology Steering Committee     | 4 | 4 | 0 | 4 | 1 | 1 | 1 | 1 | Institutional | Corporate Services | Information Communications Technology Steering Committee Report with: Cloud Backups, Restores & Offsite backup Report                   |
| FIN32 | ICT | Monitoring of the Network Monitoring Tool and Patch Management Software | Functional Network Monitoring Tool and Patch Management Software              | Monitoring of the municipal network, phones, internet connectivity, emails and servers for errors that have been cleared by the system | Number of monitoring reports submitted to the Information Communications Technology Steering Committee | 4 | 4 | 0 | 4 | 1 | 1 | 1 | 1 | Institutional | Corporate Services | Information Communications Technology Steering Committee Report with: administrator report reporting outages and network errors cleared |

| RICHMOND LOCAL MUNICIPALITY 2024/2025 DRAFT SDBIP     |         |            |  |  |  |   |  |   |                         |               |                          |                             |            |           |           |           |                  |                        |  |
|---|---------|------------|--|--|--|---|--|---|-------------------------|---------------|--------------------------|-----------------------------|------------|-----------|-----------|-----------|------------------|------------------------|--|
| KPA   | IDP Ref | Dept. Code | Objective  | Strategy Focus Area  | Project/ Programme/ Measurable Output                                  | Activity  | Key Performance Indicator                      | Budget  | Demand                  | Baseline      | Backlog                  | Performance Target (ANNUAL) | Q 1 Target | Q2 Target | Q3 Target | Q4 Target | Ward Information | Responsible Department | PoE  |
| <b>OUTCOME 9 - IMPROVED ACCESS TO BASIC SERVICES</b>  |         |            |  |  |  |   |  |   |                         |               |                          |                             |            |           |           |           |                  |                        |  |
| <b>NATIONAL KPA - BASIC SERVICES</b>                  |         |            |  |  |  |   |  |   |                         |               |                          |                             |            |           |           |           |                  |                        |  |
| <b>B28 PILLAR 2 - DELIVERING BASIC SERVICES</b>       |         |            |  |  |  |   |  |   |                         |               |                          |                             |            |           |           |           |                  |                        |  |
| <b>TECHNICAL SERVICES</b>                             |         |            |  |  |  |   |  |   |                         |               |                          |                             |            |           |           |           |                  |                        |  |
| <b>PROJECT MANAGEMENT UNIT</b>                        |         |            |  |  |  |   |  |   |                         |               |                          |                             |            |           |           |           |                  |                        |  |
| Basic Service Delivery and Infrastructure Development | PMU01   | Tech       | To provide access to proper community facilities                               | To implement service delivery programmes and reduce services and infrastructure backlogs | MIG PROJECTS: Construction of Fibre Ward 7 Sports field                | Project Monitoring, Signing of project completion certificate and handover                                    | Number of sports fields completed              | R 8,786,100   | 1                       | New Indicator | New Indicator            | 1                           | N/A        | N/A       | N/A       | 1         | Ward 7           | Technical              | Signed practical Completion certificate, final progress report and appointment letter of consultant and contractor |
|   | PMU02   | Tech       |  |  | MIG PROJECTS: Upgrading of Siyathuthuka/Magoda phase 2                 | Project Monitoring, Signing of project completion certificate and handover                                    | Number of kilometres upgraded                  | R 6,940,176   | 1.5km                   | New Indicator | New Indicator            | 1.5km                       | 1.5km      | N/A       | N/A       | N/A       | Ward 2           | Technical              | Signed practical Completion certificate, final progress report and appointment letter of consultant and contractor |
|   | PMU03   | Tech       |  |  | Rehabilitation of Highover Wildlife Sanctuary                          | Project Monitoring, Signing of project completion certificate and handover                                    | Number of cottages rehabilitated               | R 3,000,000.00  | 5                       | New Indicator | New Indicator            | 5                           | N/A        | N/A       | 5         | N/A       | Ward 6           | Technical              | Signed practical Completion certificate, final progress report and appointment letter of consultant and contractor |
|   | PMU04   | Tech       |  |  |  | Project Monitoring, Signing of project completion certificate and handover                                    | Number of wooden decks rehabilitated           |   | 1                       | New Indicator | New Indicator            | 1                           | N/A        | N/A       | 1         | N/A       | Ward 6           | Technical              |  |
| <b>ELECTRIFICATION PROJECTS</b>                       |         |            |  |  |  |   |  |   |                         |               |                          |                             |            |           |           |           |                  |                        |  |
| Basic Service Delivery and Infrastructure Development | ELEC01  | Tech       | To ensure the role-out of electrification projects throughout the municipality | To implement service delivery programmes and reduce services and infrastructure backlogs | Sihahlo-Sigcokini Electrification Project - Ward 2 (100 Connections)   | Project Monitoring, Signing of project completion certificate and handover                                    | Number of completed connections                | R 2,480,000   | 100                     | New Indicator | New Indicator            | 100                         | N/A        | N/A       | N/A       | 100       | Ward 7           | Technical              | Copy of signed Practical Completion Certificate, PCS File and final progress Report                                |
|   | ELEC02  | Tech       |  |  | Mthunzini-Lindelani Electrification Project - Ward 3 (100 Connections) | Project Monitoring, Signing of project completion certificate and handover                                    | Number of completed connections                | R 2,480,000   | 100                     | New Indicator | New Indicator            | 100                         | N/A        | N/A       | N/A       | 100       | Ward 6           | Technical              | Copy of signed Practical Completion Certificate, PCS File and final progress Report                                |
|   | ELEC03  | Tech       |  |  | Mcsteel - Masonite Electrification Project - Ward 4 (100 Connection)   | Project Monitoring, Signing of project completion certificate and handover                                    | Number of completed connections                | R 2,480,000   | 100                     | New Indicator | New Indicator            | 100                         | N/A        | N/A       | N/A       | 100       | Ward 3           | Technical              | Copy of signed Practical Completion Certificate, PCS File and final progress Report                                |
|   | ELEC04  | Tech       |  |  | Mpofane - Nkumane Electrification Project - Ward 5 (100 Connection)    | Project Monitoring, Signing of project completion certificate and handover                                    | Number of completed connections                | R 2,480,000   | 100                     | New Indicator | New Indicator            | 100                         | N/A        | N/A       | N/A       | 100       | Ward 4           | Technical              | Copy of signed Practical Completion Certificate, PCS File and final progress Report                                |
| <b>OPERATIONS MANAGEMENT UNIT</b>                     |         |            |  |  |  |   |  |   |                         |               |                          |                             |            |           |           |           |                  |                        |  |
| Basic Service Delivery and Infrastructure Development | OMU-01  | Tech       | To improve accessibility through maintenance and road infrastructure provision | To implement service delivery programmes and reduce services and infrastructure backlogs | ACCESS ROADS: WARD 1 Maintenance of access road                        | Processing of the gravel material using grader, excavator, 10 ton compactor roller, water truck and 4 trucks. | Number of kilometres of gravel road maintained | R 500,000.00  | 4,4km                   | 4,4km         | 0                        | 4,4KM                       | N/A        | N/A       | 4,4KM     | N/A       | Ward 1           | TECHNICAL              | Completion Certificate & Pictures  |
|   | OMU-02  | Tech       |  |  | ACCESS ROADS: WARD 2 Maintenance of access road                        | Processing of the gravel material using grader, excavator, 10 ton compactor roller, water truck and 4 trucks. |  | R 500,000.00  | 4,7km                   | 4,7km         | 0                        | 4,7KM                       | N/A        | 4,7KM     | N/A       | N/A       | Ward 2           | TECHNICAL              | Completion Certificate & Pictures  |
|   | OMU-03  | Tech       |  |  | ACCESS ROADS: WARD 3 Maintenance of access road                        | Processing of the gravel material using grader, excavator, 10 ton compactor roller, water truck and 4 trucks. |  | R 500,000.00  | 5,3km                   | 5,3km         | 0                        | 5,3KM                       | 5,3KM      | N/A       | N/A       | N/A       | Ward 3           | TECHNICAL              | Completion Certificate & Pictures  |
|   | OMU-04  | Tech       |  |  | ACCESS ROADS: WARD 4 Maintenance of access road                        | Processing of the gravel material using grader, excavator, 10 ton compactor roller, water truck and 4 trucks. |  | R 500,000.00  | 4,7km                   | 4,7km         | 0                        | 4,7KM                       | 4,7KM      | N/A       | N/A       | N/A       | Ward 4           | TECHNICAL              | Completion Certificate & Pictures  |
|   | OMU-05  | Tech       |  |  | ACCESS ROADS: WARD 5 Maintenance of access road                        | Processing of the gravel material using grader, excavator, 10 ton compactor roller, water truck and 4 trucks. |  | R 500,000.00  | 9,5km                   | 9,5km         | 0                        | 9,5KM                       | 9,5KM      | N/A       | N/A       | N/A       | Ward 5           | TECHNICAL              | Completion Certificate & Pictures  |
|   | OMU-06  | Tech       |  |  | ACCESS ROADS: WARD 6 Maintenance of access road                        | Processing of the gravel material using grader, excavator, 10 ton compactor roller, water truck and 4 trucks. |  | R 500,000.00  | 4,7km                   | 4,7km         | 0                        | 4,7KM                       | N/A        | 4,7KM     | N/A       | N/A       | Ward 6           | TECHNICAL              | Completion Certificate & Pictures  |
|   | OMU-07  | Tech       |  |  | ACCESS ROADS: WARD 7 Maintenance of access road                        | Processing of the gravel material using grader, excavator, 10 ton compactor roller, water truck and 4 trucks. |  | R 500,000.00  | 4,3km                   | 4,3km         | 0                        | 4,3KM                       | N/A        | N/A       | 4,3KM     | N/A       | Ward 7           | TECHNICAL              | Completion Certificate & Pictures  |
|   | OMU-08  | Tech       |  |  | Maintenance of Overgrown Grass and Vergers                             | Transportation, provision of tools to cut grass, preparation of schedule for cutting grass & monitoring       |  | Number of square meters of streets maintained(Grass Cutting, Brush Cutting) | municipal running costs | 100 000m2     | 24 Number work schedules | 0                           | 100 000m2  | 25000m2   | 25000m2   | 25000m2   | 25000m2          | All Wards              | TECHNICAL  |

|        |      |  |  |  |  |   |                         |        |                            |       |        |       |       |       |       |       |       |              |                      |   |  |
|--------|------|--|--|--|--|---|-------------------------|--------|----------------------------|-------|--------|-------|-------|-------|-------|-------|-------|--------------|----------------------|---|--|
| OMU-09 | Tech | To provide safe and reliable waste management services                         | To implement service delivery programmes and reduce services and infrastructure backlogs | Collection of planned refuse removal                     | Transportation, provision of tools to collect refuse, preparation of schedule for collection of refuse & monitoring  | Number of billed households with access to daily solid waste removal (ward 1 and 2) | municipal running costs | 1451   | 24 Number work schedules   | 0     | 1451   | 1451  | 1451  | 1451  | 1451  | 1451  | 1451  | Ward 1 and 2 | TECHNICAL            | Refuse Listing Report, landfill site register, signed work schedules and Quarterly report signed off by ward councillor |  |
| OMU-10 | Tech |  |  | Collection of Refuse Removal using Skippers              | Transportation, provision of tools to collect refuse, preparation of schedule for collection of refuse & monitoring  | Number of wards serviced with a skipper bin   | municipal running costs | 6      | 12 number of work schedule | 0     | 6      | 6     | 6     | 6     | 6     | 6     | 6     | 6            | Ward 1,2,3,4,6 and 7 | TECHNICAL   | Signed Work Schedules and pictures, truck register indicating ward and skipper bin number, landfill site register and Quarterly report signed off by ward councillor |
| OMU-11 | Tech | To improve accessibility through maintenance and road infrastructure provision |  | Maintenance of urban roads by pothole patching & repairs | Transportation, provision of tools to patch and repair blacktop roads (potholes), preparation of schedule for patching and repairing of blacktop road & monitoring | Number of square meters of potholes patched and repaired                            | R 750,000.00            | 1000m2 | 1000m2                     | 300m2 | 1000m2 | 250m2 | 250m2 | 250m2 | 250m2 | 250m2 | 250m2 | 250m2        | All Wards            | TECHNICAL   | Completion certificate, signed Work Schedules and pictures   |

**OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT  
NATIONAL KPA - GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS**

**INTERNAL AUDIT, RISK AND PERFORMANCE MANAGEMENT**

|   |         |     |  |   |  |  |   |     |   |   |   |   |   |   |   |   |   |               |                    |                           |  |
|---|---------|-----|--|---|--|--|---|-----|---|---|---|---|---|---|---|---|---|---------------|--------------------|---------------------------|--|
| <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> | IARP 01 | BTO | To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management | 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    | Updating and Submission of audit action plan report          | Number of audit action plan reports submitted to Internal Audit                 | R 0 | 4 | 4 | 0 | 4 | 1 | 1 | 1 | 1 | 1 | Institutional | Corporate Services | Updated audit action plan |  |
|   | IARP 02 | BTO |  | 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 | Updating and Submission of risk implementation update report | Number of quarterly risk register report updated and submitted to the Risk Unit | R 0 | 4 | 4 | 0 | 4 | 1 | 1 | 1 | 1 | 1 | 1             | Institutional      | Corporate Services        | Updated Quarterly Risk Register          |
|   | IARP 03 | BTO |  | Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit  | Monitoring of organisational performance through quarterly SDBIP reports                       | Updating and Submission of quarterly SDBIP report            | Number of quarterly Performance Reports Submitted to PMS Unit                   | R 0 | 4 | 4 | 0 | 4 | 1 | 1 | 1 | 1 | 1 | 1             | Institutional      | Corporate Services        | Quarterly PMS SDBIP Report signed by HOD |

| RICHMOND LOCAL MUNICIPALITY 2024/2025 DRAFT SDBIP                             |         |  |   |   |  |  |   |          |           |           |         |  |            |           |           |                                  |                                  |  |  |
|---|---------|--|---|---|--|--|---|----------|-----------|-----------|---------|--|------------|-----------|-----------|----------------------------------|----------------------------------|--|--|
| KPA   | IDP Ref | Dept. Code   | Objective   | Strategy Focus Area   | Project/ Programme/ Measurable Output  | Activity   | Key Performance Indicator                                 | Budget   | Demand    | Baseline  | Backlog | Performance Target (ANNUAL)              | Q 1 Target | Q2 Target | Q3 Target | Q4 Target                        | Ward Information                 | Responsible Department   | PoE  |
| <b>OUTCOME 9 - IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATION CAPABILITY</b> |         |  |   |   |  |  |   |          |           |           |         |  |            |           |           |                                  |                                  |  |  |
| <b>NATIONAL KPA - CROSS CUTTING INTERVENTIONS</b>                             |         |  |   |   |  |  |   |          |           |           |         |  |            |           |           |                                  |                                  |  |  |
| <b>B2B PILLAR 1 - PUTTING PEOPLE FIRST</b>                                    |         |  |   |   |  |  |   |          |           |           |         |  |            |           |           |                                  |                                  |  |  |
| <b>COMMUNITY SERVICES</b>   |         |  |   |   |  |  |   |          |           |           |         |  |            |           |           |                                  |                                  |  |  |
| <b>DISASTER MANAGEMENT</b>  |         |  |   |   |  |  |   |          |           |           |         |  |            |           |           |                                  |                                  |  |  |
| <b>CROSS CUTTING ISSUES</b>   | COM01   | COMM   | To implement disaster management programmes   | Promote health and safety and provide disaster relief through awareness campaigns                               | Reviewed Disaster Management Policy and Disaster Management Plan                               | Review of disaster policies and aligning them with disaster management legislations  | Date of reviewing the disaster Management policy and Plan | R 0      | 30-Jun-25 | 30-Jun-24 | 0       | 30-Jun-25                                | N/A        | N/A       | N/A       | 30-Jun-25                        | Institutional                    | Community Services   | Council Resolution approving the Policy and Plan   |
|   | COM02   | COMM   |   |   | Disaster Management programmes implemented   | issuing of invitations and brochures   | Number of awareness Campaigns to be done in each ward     | R 20,004 | 7         | 7         | 0       | 7  | 2          | 3         | 1         | 1                                | Ward based (1,2,3,4,5,6,7)       | Community Services   | Attendance Register, proof of payment for procured goods and brochures/ invitations                    |
|   | COM03   | COMM   |   |   | Reduced turn around time in responding to disaster incidents                                   | Responding to disaster incidents reported  | Number of Hours taken to respond to disaster incidents    | R 0      | 5         | 5         | 0       | 5 hours to respond to disaster incidents | 5          | 5         | 5         | 5                                | Institutional                    | Community Services   | Copy of signed incident report indicating times taken to respond to disaster incidents                 |
|   | COM04   | COMM   |   |   | Disaster Advisory Forum Meetings Convened  | Compilation of the Disaster Advisory Forum agenda, sending invites and booking of venue  | Number of Meetings convened                               | R 0      | 4         | 4         | 0       | 4  | 1          | 1         | 1         | 1                                | Institutional                    | Community Services   | Agenda, attendance register and minutes  |
| <b>LIBRARY SERVICES</b>   |         |  |   |   |  |  |   |          |           |           |         |  |            |           |           |                                  |                                  |  |  |
| <b>CROSS CUTTING ISSUES</b>   | COM07   | COMM   | To promote the use of libraries facilities and dissemination of information                                     | Improved opportunities for better livelihood and improved knowledge   | Enhancing library educational programmes   | Visiting of the other libraries, encouraging reading, inviting schools to visit the libraries, conducting outreach programs          | Number of library programmes conducted in the communities | R 0      | 12        | 12        | 0       | 12                                       | 3          | 3         | 3         | 3                                | Institutional                    | Community Services   | Library Report signed by Manager Library Services  |
|   | COM08   | COMM   |   |   | To update library book stocks at all municipal libraries and collection of new books           | Number of book exchanges   | R 0   | 6        | 6         | 0         | 12      | 3  | 3          | 3         | 3         | Institutional                    | Community Services               | Reports of books exchange signed by Arts and Culture HOD                                 |  |
|   | COM09   | COMM   |   |   | Monitoring of the Arts and Culture Grant spending received by the municipality for libraries   | Conducting meeting with the Budget unit to get updates of budget spending  | Number of expenditure reports submitted                   | R 0      | 4         | 4         | 0       | 4  | 1          | 1         | 1         | 1                                | Institutional                    | Community Services   | Expenditure reports signed by the SM Community Services or the CFO                                     |
| <b>PROTECTION SERVICES</b>  |         |  |   |   |  |  |   |          |           |           |         |  |            |           |           |                                  |                                  |  |  |
| <b>CROSS CUTTING ISSUES</b>   | COM10   | COMM   | To enhance and promote road safety as per National Road Traffic Act 93/96                                       | 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 | Invitation for stakeholders ; enforcement Campaign, Promotional goods, Issuing of traffic fines, Road blocks, impounding of vehicles | Number of roadblocks conducted                            | R 0      | 40        | 40        | 0       | 40                                       | 10         | 10        | 10        | 10                               | Institutional                    | Community Services   | Quarterly Road block statistics register, copy of traffic fines issued on the date and road block plan |
|   | COM11   | COMM   | To enhance and educate the community through road safety education awareness programmes and visiting of schools | To enhance and educate the community through road safety education awareness programmes and visiting of schools | Natifying of schools and community of proposed presentational, educational material            | Number of road safety education awareness programmes conducted   | R 0   | 20       | 20        | 0         | 12      | 3  | 3          | 3         | 3         | Institutional                    | Community Services               | Attendance Register of who attended, Photos, letter of appreciation as well as brochures |  |
| <b>SOCIAL SERVICES</b>  |         |  |   |   |  |  |   |          |           |           |         |  |            |           |           |                                  |                                  |  |  |
| COM12   | COMM    | To ensure the implementation of Operation Sukuma Sakhe | Coordinate Operation Sukuma Sakhe Outreach Programmes   | Ensure functional OSS Task Team (LTI)   | Functional Operation Sukuma Sakhe  | Compilation of the Agenda, sending invites and booking of venue  | Number of quarterly OSS Local Task Team Meetings          | R 13,200 | 4         | 4         | 0       | 4  | 1          | 1         | 1         | 1                                | Institutional (Open to all ward) | Community Services   | Agenda, minutes and attendance registers   |
| COM13   | COMM    |  |   | Operation MBO campaigns implemented   | Compilation of the Agenda, sending invites and booking of venue                                | Number of Quarterly Operation MBO campaigns  | R 0   | 4        | 4         | 0         | 4       | 1  | 1          | 1         | 1         | Institutional (Open to all ward) | Community Services               | Agenda, minutes and attendance registers   |  |
| COM14   | COMM    |  |   | Functional and active war rooms in all wards  | Compilation of the Agenda, sending invites and booking of venue                                | Number of Active OSS War Rooms   | R 0   | 7        | 7         | 0         | 49      | 7  | 7          | 7         | 7         | Ward based (1,2,3,4,5,6,7)       | Community Services               | Agenda, minutes and attendance registers   |  |
| COM15   | COMM    |  |   | Humanitarian events implemented to commemorate Nelson Mandela Day   | Organise transport , invite the community, host awareness                                      | Number of Humanitarian Events in commemoration of Nelson Mandela Day   | R 0   | 4        | 4         | 0         | 7       | 7  | N/A        | N/A       | N/A       | Ward based (1,2,3,4,5,6,7)       | Community Services               | Agenda, minutes and attendance registers   |  |

| CROSS CUTTING ISSUES   |         |      |  |   |  |   |   |             |           |           |   |           |           |           |     |           |                                  |                    |   |
|--|---------|------|--|---|--|---|---|-------------|-----------|-----------|---|-----------|-----------|-----------|-----|-----------|----------------------------------|--------------------|---|
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION   | COM16   | COMM | To promote a healthy lifestyle and the well-being of citizens  | HIV/AIDS awareness campaign   | Commemoration of World AIDS day  | Organise transport, invite the community, host awareness  | Date of commemoration of Worlds AIDS day  | R 20,004    | 31-Dec-24 | 1-Dec-23  | 0 | 31-Dec-24 | N/A       | 31-Dec-24 | N/A | N/A       | Institutional (Open to all ward) | Community Services | Copy of invite, invoice for transport and attendance register |
|  | COM17   | COMM |  | Coordinate and hold Local Aids Council Meetings   | Functional and effective local Aids Council  | Compilation of the Agenda, sending invites and booking of venue                                       | Number of Quarterly Local Aids Council Meetings                                 | R 0         | 4         | 4         | 0 | 4         | 1         | 1         | 1   | 1         | Institutional (Open to all ward) | Community Services | Agenda, minutes and attendance registers                      |
|  | COM18   | COMM |  | Coordinate and hold Local Aids Council Meetings   | Functional and effective local Aids Council  | Compilation of the Agenda, sending invites and booking of venue                                       | Number of Quarterly Ward Aids Committees Meetings                               | R 0         | 4         | 4         | 0 | 4         | 1         | 1         | 1   | 1         | Institutional (Open to all ward) | Community Services | Agenda, minutes and attendance registers                      |
|  | COM19   | COMM |  | To coordinate health awareness campaigns  | Health awareness campaigns implemented in the community  | Organise transport, invite the community, host awareness  | Number of Quarterly Health Awareness Campaigns                                  | R 0         | 4         | 4         | 0 | 4         | 1         | 1         | 1   | 1         | Institutional (Open to all ward) | Community Services | Agenda, minutes and attendance registers                      |
| OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT              |         |      |  |   |  |   |   |             |           |           |   |           |           |           |     |           |                                  |                    |   |
| NATIONAL KPA - GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS |         |      |  |   |  |   |   |             |           |           |   |           |           |           |     |           |                                  |                    |   |
| §28 PILLAR 1 - PUTTING PEOPLE FIRST & PILLAR 3 - GOOD GOVERNANCE                   |         |      |  |   |  |   |   |             |           |           |   |           |           |           |     |           |                                  |                    |   |
| SOCIAL SERVICES: SENIOR CITIZENS   |         |      |  |   |  |   |   |             |           |           |   |           |           |           |     |           |                                  |                    |   |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION   | COM20   | COMM | To promote sports, arts and recreation throughout the Richmond Local Municipality  | Gender equality for elderly people promoted   | Local Golden Games for senior citizens   | Coordination of local golden games for senior citizens  | Date of hosting local games   | R 0         | 30-Sep-24 | 30-Sep-23 | 0 | 30-Sep-24 | 30-Sep-24 | N/A       | N/A | N/A       | Institutional (Open to all ward) | Community Services | Attendance Registers, & records of planning meetings          |
|  | COM21   | COMM |  |   | Promotion of a healthy lifestyle through attending of District Golden Games for senior citizens        | Provision of catering and transportation of participants to district golden games for senior citizens | Date of attending District golden games   | R 43,548.00 | 30-Sep-24 | 30-Sep-23 | 0 | 30-Sep-24 | 30-Sep-24 | N/A       | N/A | N/A       | Institutional (Open to all ward) | Community Services | Attendance registers, report and pictures                     |
| SOCIAL SERVICES: SPORTS AND RECREATION   |         |      |  |   |  |   |   |             |           |           |   |           |           |           |     |           |                                  |                    |   |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION   | COM22   | COMM | To promote sports, arts and recreation throughout the Richmond Local Municipality  | Developed sports in Richmond  | Development of local youth in sports   | Salga Games, transportation of players and catering.  | Date of attending SALGA games   | R 38,256.00 | 30-Sep-24 | 30-Sep-23 | 0 | 30-Sep-24 | 30-Sep-24 | N/A       | N/A | N/A       | Institutional (Open to all ward) | Community Services | Attendance registers, report and pictures                     |
| SOCIAL SERVICES  |         |      |  |   |  |   |   |             |           |           |   |           |           |           |     |           |                                  |                    |   |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION   | COM23   | COMM | To promote sports, arts and recreation throughout the Richmond Local Municipality  | Conduct Arts and Culture awareness programmes   | Hosting of Arts and Culture events   | To organise arts and cultural programmes  | Number of Arts and Culture programmes conducted                                 | R 53,928.00 | 2         | 2         | 0 | 2         | 1         | 1         | N/A | N/A       | Institutional (Open to all ward) | Community Services | Attendance Registers, & records of planning meetings          |
| YOUTH DEVELOPMENT  |         |      |  |   |  |   |   |             |           |           |   |           |           |           |     |           |                                  |                    |   |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION   | COM24   | COMM | To unlock opportunities for poor youth through assistance and funding  | To organize youth educational programmes  | Uplifted Youth through conducting educational programmes   | To organise training workshops for out of school youth, career expo and back to school campaign       | Number of educational programmes done   | R 15,720    | 2         | 2         | 2 | 2         | N/A       | N/A       | 1   | 1         | Institutional (Open to all ward) | Community Services | Attendance register, planning records                         |
|  | COM25   | COMM |  |   | A platform created for young artists to showcase their talent through hosting the Annual Arts Festival | To organise art festival by organising planning meetings and inviting all stakeholder                 | Date of hosting Annual Arts Festival  | R 33,924    | 31-Dec-24 | 30-Dec-23 | 0 | 31-Dec-24 | N/A       | 31-Dec-24 | N/A | N/A       | Institutional (Open to all ward) | Community Services | Register of participated artists, report to HOD               |
|  | COM26   | COMM |  |   | A structured Youth Month Programme organised   | To organise and coordinate a series of events to commemorate youth month                              | Date of conducting event  | R 47,652    | 30-Jun-25 | 30-Jun-24 | 0 | 30-Jun-25 | N/A       | N/A       | N/A | 30-Jun-25 | Institutional (Open to all ward) | Community Services | Attendance register, planning records                         |
| INTERNAL AUDIT, RISK AND PERFORMANCE MANAGEMENT                                    |         |      |  |   |  |   |   |             |           |           |   |           |           |           |     |           |                                  |                    |   |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION   | IARP 01 | BTO  | To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management | 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            | Updating and Submission of audit action plan report   | Number of audit action plan reports submitted to Internal Audit                 | R 0         | 4         | 4         | 0 | 4         | 1         | 1         | 1   | 1         | Institutional                    | Corporate Services | Updated audit action plan                                     |
|  | IARP 02 | BTO  |  | 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         | Updating and Submission of risk implementation update report  | Number of quarterly risk register report updated and submitted to the Risk Unit | R 0         | 4         | 4         | 0 | 4         | 1         | 1         | 1   | 1         | Institutional                    | Corporate Services | Updated Quarterly Risk Register                               |
|  | IARP 03 | BTO  |  | Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit  | Monitoring of organisational performance through quarterly SDBIP reports                               | Updating and Submission of quarterly SDBIP report   | Number of quarterly Performance Reports Submitted to PMS Unit                   | R 0         | 4         | 4         | 0 | 4         | 1         | 1         | 1   | 1         | Institutional                    | Corporate Services | Quarterly PMS SDBIP Report signed by HOD                      |

| RICHMOND LOCAL MUNICIPALITY 2024/2025 DRAFT SDBIF   |  |            |  |  |   |  |  |   |                                |                                |         |                                |                               |                               |                               |                               |                               |                               |  |                             |   |   |
|---|--|------------|--|--|---|--|--|---|--------------------------------|--------------------------------|---------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--|-----------------------------|---|---|
| KPA   | IDP Ref  | Dept. Code | Objective  | Strategy Focus Area  | Project/ Programme/ Measurable Output   | Activity   | Key Performance Indicator  | Budget  | Demand                         | Baseline                       | Backlog | Performance Target (ANNUAL)    | Q 1 Target                    | Q2 Target                     | Q3 Target                     | Q4 Target                     | Ward Information              | Responsible Department        | PoE  |                             |   |   |
| <b>OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT</b>              |  |            |  |  |   |  |  |   |                                |                                |         |                                |                               |                               |                               |                               |                               |                               |  |                             |   |   |
| <b>NATIONAL KPA - MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>              |  |            |  |  |   |  |  |   |                                |                                |         |                                |                               |                               |                               |                               |                               |                               |  |                             |   |   |
| <b>628 PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT</b>                                   |  |            |  |  |   |  |  |   |                                |                                |         |                                |                               |                               |                               |                               |                               |                               |  |                             |   |   |
| <b>CORPORATE SERVICES</b>   |  |            |  |  |   |  |  |   |                                |                                |         |                                |                               |                               |                               |                               |                               |                               |  |                             |   |   |
| <b>HUMAN RESOURCE MANAGEMENT</b>  |  |            |  |  |   |  |  |   |                                |                                |         |                                |                               |                               |                               |                               |                               |                               |  |                             |   |   |
| <b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>                             | CORP01   | HRM        | To foster a culture of good employee management and retention  | 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  | Online submission of the WSP   | Date of submission to LGSETA of the WSP (2024 - 2025)                                | R 0   | 30-Apr-25                      | 30-Apr-24                      | 0       | 30-Apr-25                      | N/A                           | N/A                           | N/A                           | 30-Apr-25                     | Institutional                 | Corporate Services            | WSP Document and acknowledgment letter from LGSETA |                             |   |   |
|   | CORP02   | HRM        |  |  | To conduct needs based training programs and boost municipal capacity   | Trained and Developed of staff members   | Sourcing of service providers, and coordinating trainings                            | Number of Trained Staff   | R 750,000                      | 20                             | 20      | 0                              | 20                            | 5                             | 5                             | 5                             | 5                             | 5                             | Institutional                                      | Corporate Services          | Attendance Register and certificates    |   |
|   | CORP03   | HRM        |  |  | Educated staff through continuous development and provision of staff bursaries  | Sending out of circular to raise awareness of Internal Bursary offered by the municipality, processing of applications in line with the bursary policy | Number of approved bursary applications  | R 549,996   | 5                              | 5                              | 0       | 5                              | N/A                           | N/A                           | N/A                           | N/A                           | 5                             | 5                             | Institutional                                      | Corporate Services          | Approved Bursary Application forms      |   |
|   | CORP04   | HRM        |  |  | Reports compiled and submitted to portfolio committees  | Compilation of reports and submission to committees  | Number of reports submitted to IP, HR and Community Services Portfolio meetings held | R 0   | 12                             | 12                             | 0       | 12                             | 3                             | 3                             | 3                             | 3                             | 3                             | 3                             | 3  | Institutional               | Corporate Services                      | Copies of reports submitted to committees   |
|   | CORP05   | HRM        |  |  | Staff climate survey conducted throughout the municipality  | Reviewing of received survey forms with inputs   | Number of surveys done   | R 0   | 1 survey completed             | 1 survey completed             | 0       | 1 survey completed             | N/A                           | N/A                           | N/A                           | N/A                           | 1 survey completed            | 1 survey completed            | 1 survey completed                                 | Institutional               | Corporate Services                      | Completed forms and implementation plans  |
|   | CORP06   | HRM        |  |  | Employee Wellness programme conducted in the municipality   | Sourcing of service providers to raise awareness and assessments through workshops and campaigns linked with the national calendar                     | Number of Employee wellness programmes conducted                                     | R 75,000  | 2                              | 1                              | 1       | 2                              | 1                             | N/A                           | 1                             | N/A                           | 1                             | N/A                           | 1  | Institutional               | Corporate Services                      | Invites to stakeholders, attendance Register of staff and stakeholders and photographs of the programme |
|   | CORP07   | HRM        |  |  | Compliant Employment Equity report submitted to Department of Labour  | Employment Equity report submitted to Department of Labour (EEA2 and EEA4)   | Number of reports submitted to Department of Labour                                  | R 0   | 1                              | 1                              | 0       | 1                              | N/A                           | N/A                           | 1                             | N/A                           | 1                             | N/A                           | 1  | Institutional               | Corporate Services                      | Acknowledgement Letter from Department of Labour  |
|   | CORP08   | HRM        |  |  | Compliance with the 2% legislation of total number of staff representation  | Advertise posts prioritising employment equity groups to be achieved, screen the applications and recruit.   | Number of Staff with disability appointed  | R 0   | 1                              | 0                              | 5       | 1                              | N/A                           | N/A                           | N/A                           | N/A                           | 1                             | 1                             | 1  | Institutional               | Corporate Services                      | Copy of appointment Letters   |
|   | CORP09   | HRM        |  |  | Human Resource Management Plan formulated and adopted by Council  | Formulation of Human Resources Management Plan linked to the municipal IDP   | Date of adoption of HR management plan by Council                                    | R 0   | 30-Jun-25                      | 30-Jun-24                      | 0       | 30-Jun-25                      | N/A                           | N/A                           | N/A                           | N/A                           | 30-Jun-25                     | 30-Jun-25                     | 30-Jun-25  | Institutional               | Corporate Services                      | Copy of final Human Resources Management Plan and Council Resolution adopting Plan                      |
|   | CORP10   | HRM        |  |  | Organisational policies are developed / reviewed and approved by council  | Review of policies and aligning them with legislations and collective agreements   | Percentage of reviewed policies  | R 0   | 100%                           | 100%                           | 0       | 100%                           | 100% Reviewed Policies        | N/A                           | N/A                           | N/A                           | N/A                           | 100%                          | 100%   | Institutional               | Corporate Services                      | Council Resolution adopting reviewed policies   |
|   | CORP11   | HRM        |  |  | Communication of updated policies and procedures to all employees   | Human Resources to conduct workshop  | Number of workshops conducted  | R 0   | 1                              | 1                              | 0       | 1                              | 1 workshop                    | 1 workshop                    | N/A                           | N/A                           | N/A                           | N/A                           | N/A  | Institutional               | Corporate Services                      | Attendance Registers  |
| <b>OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT</b>              |  |            |  |  |   |  |  |   |                                |                                |         |                                |                               |                               |                               |                               |                               |                               |  |                             |   |   |
| <b>NATIONAL KPA - GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS</b> |  |            |  |  |   |  |  |   |                                |                                |         |                                |                               |                               |                               |                               |                               |                               |  |                             |   |   |
| <b>628 PILLAR 1 - FITTING PEOPLE FIRST &amp; PILLAR 3 - GOOD GOVERNANCE</b>               |  |            |  |  |   |  |  |   |                                |                                |         |                                |                               |                               |                               |                               |                               |                               |  |                             |   |   |
| <b>ADMINISTRATION</b>   |  |            |  |  |   |  |  |   |                                |                                |         |                                |                               |                               |                               |                               |                               |                               |  |                             |   |   |
| <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>   | CORP15   | ADM        | To strengthen governance and IGR Structures  | 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  | Compilation of resolution register and circulation to all HOD's  | Number of Council meeting resolutions implemented                                    | R 0   | 12                             | 12                             | 0       | 12                             | 3                             | 3                             | 3                             | 3                             | 3                             | Institutional                 | Corporate Services                                 | Copy of resolution register |   |   |
|   | CORP16   | ADM        |  |  | Continuous monitoring of agreements between SALGBC and Local Labour Forum   | Compilation of the LfF Agenda, sending invites and booking of venue  | Number of meetings held to monitor agreements between SALGBC and Local Labour Forum  | R 0   | 4                              | 4                              | 0       | 4                              | 1                             | 1                             | 1                             | 1                             | 1                             | 1                             | Institutional                                      | Corporate Services          | Agenda and attendance register          |   |
|   | CORP17   | ADM        |  |  | Full Council to convene at least 4 times per year   | Compilation of the Council Agenda, sending invites and booking of venue  | Number of quarterly Full Council meetings held                                       | R 0   | 4                              | 4                              | 0       | 4                              | 1                             | 1                             | 1                             | 1                             | 1                             | 1                             | Institutional                                      | Corporate Services          | Agenda, attendance register and minutes |   |
|   | CORP18   | ADM        |  |  | Executive Committee to convene at least 4 times per year  | Compilation of the EXCO Agenda, sending invites and booking of venue   | Number of quarterly Executive Committee (EXCO) meetings held                         | R 0   | 4                              | 4                              | 0       | 4                              | 1                             | 1                             | 1                             | 1                             | 1                             | 1                             | 1  | Institutional               | Corporate Services                      | Agenda, attendance register and minutes   |
|   | CORP19   | ADM        |  |  | Council Portfolio Committees to convene once monthly and 12 times per year  | Compilation of the Agenda, sending invites and booking of venue  | Number of Council portfolio committee meetings held                                  | R 0   | 16 (8 per portfolio committee) | 16 (8 per portfolio committee) | 0       | 16 (8 per portfolio committee) | 4 (2 per portfolio committee) | 4 (2 per portfolio committee) | 4 (2 per portfolio committee) | 4 (2 per portfolio committee) | 4 (2 per portfolio committee) | 4 (2 per portfolio committee) | 4 (2 per portfolio committee)                      | Institutional               | Corporate Services                      | Agenda, attendance register and minutes   |
|   | CORP20   | ADM        |  |  | The Performance and Audit Committee to convene at least 4 times a year as per section 166(4)(b)   | Compilation of the PAC Agenda, sending invites and booking of venue  | Number of Performance and Audit Committee meetings held                              | R 197,700   | 4                              | 4                              | 0       | 4                              | 4 Meetings                    | 1                             | 1                             | 1                             | 1                             | 1                             | 1  | Institutional               | Corporate Services                      | Agenda, attendance register and minutes   |
|   | CORP21   | ADM        |  |  | Risk Committee to convene on a Quarterly basis to review the Risk Register  | Compiling of agenda for the meeting  | Number of Risk Committee meetings held   | R 0   | 4                              | 4                              | 0       | 4                              | 4 Meetings                    | 1                             | 1                             | 1                             | 1                             | 1                             | 1  | Institutional               | Corporate Services                      | Agenda, attendance register and minutes   |
|   | CORP22   | ADM        |  |  | MPAC to convene at least 4 times per year.  | Compilation of the MPAC Agenda, sending invites and booking of venue   | Number of MPAC Meetings held   | R 0   | 4                              | 4                              | 0       | 4                              | 4 Meetings                    | 1                             | 1                             | 1                             | 1                             | 1                             | 1  | Institutional               | Corporate Services                      | Agenda, attendance register and minutes   |
|   | <b>INTERNAL AUDIT, RISK AND PERFORMANCE MANAGEMENT</b> |            |  |  |   |  |  |   |                                |                                |         |                                |                               |                               |                               |                               |                               |                               |  |                             |   |   |
| <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>   | IARP 01  | BTO        | To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management | 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   | Updating and Submission of audit action plan report  | Number of audit action plan reports submitted to Internal Audit                      | R 0   | 4                              | 4                              | 0       | 4                              | 1                             | 1                             | 1                             | 1                             | 1                             | Institutional                 | Corporate Services                                 | Updated audit action plan   |   |   |
|   | IARP 02  | BTO        |  |  | 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   | Updating and Submission of risk implementation update report                         | Number of quarterly risk register report updated and submitted to the Risk Unit | R 0                            | 4                              | 4       | 0                              | 4                             | 1                             | 1                             | 1                             | 1                             | 1                             | Institutional                                      | Corporate Services          | Updated Quarterly Risk Register         |   |
|   | IARP 03  | BTO        |  |  | Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit  | Monitoring of organisational performance through quarterly SDBIF reports   | Updating and Submission of quarterly SDBIF report                                    | Number of quarterly Performance Reports Submitted to PMS Unit                   | R 0                            | 4                              | 4       | 0                              | 4                             | 1                             | 1                             | 1                             | 1                             | 1                             | 1  | Institutional               | Corporate Services                      | Quarterly PMS SDBIF Report signed by HOD  |