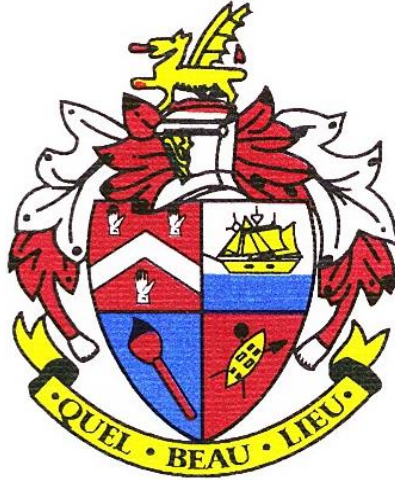


2023/2024



RICHMOND LOCAL MUNICIPALITY

QUARTER TWO PERFORMANCE REPORT

www.richmond.gov.za

1. Summary

The Quarter two Performance Report includes Key Performance Areas which forms part of the IDP 2023/2024. These Key Performance Areas have been included in the Municipal Scorecard for 2023/2024 financial year.

The report is accumulative with comparative statistical information which indicates the municipal performance projections, and the actual performance achieved with a broader narrative that explains the underlying factors which affect performance.

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

In terms of the actual deliverable, in quarter two the Municipality had a total number of 105 targets, 80 were fully achieved, this translates to 76% of the achieved targets. Therefore 24% of the targets were not fully achieved in the quarter under review and therefore were rolled over to the following quarters.

2. Performance Management Systems Processes

This report has been developed is in-line with legislative requirements.

This report includes highlights from the key performance measures included in the reviewed and adopted IDP, adopted SDBIP for 2023/2024. The results are assessed using traffic light criteria, according to their performance on targets. The Municipality reports on National Key Performance Areas as reflected on the graph below shall provide a summary report on individual KPA performance.

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

3. Performance and Supporting Information

STATUS	COLOUR
TARGET ACHIEVED	
TARGET NOT ACHIEVED	

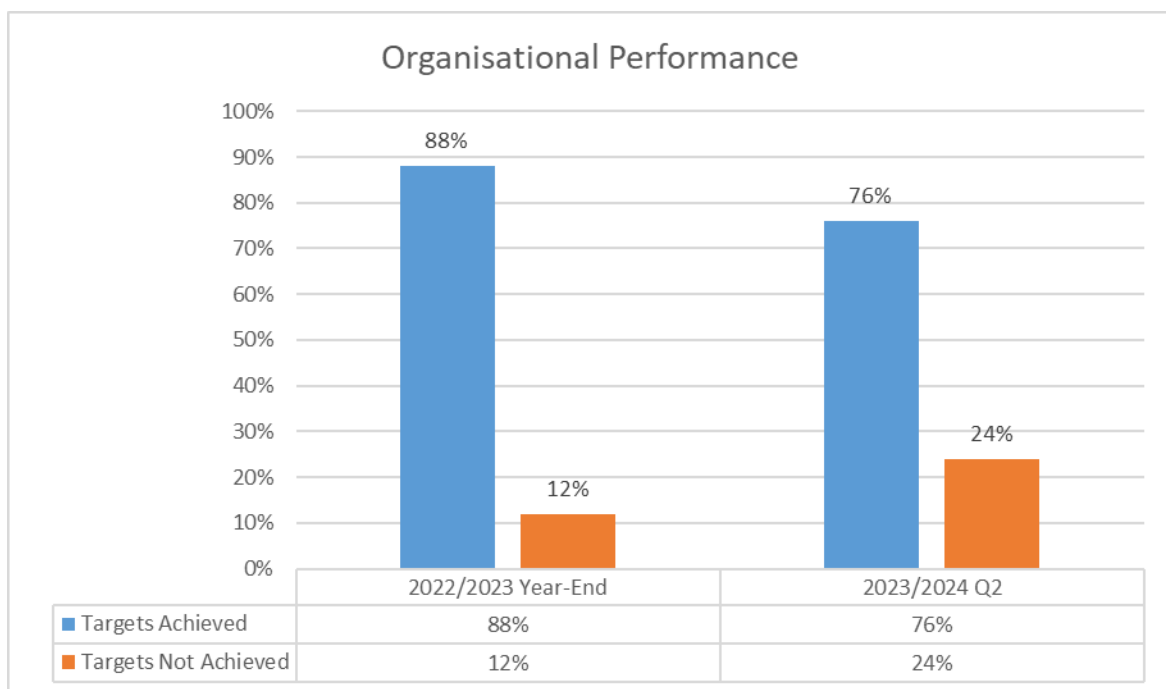
No.	KPA	TOTAL NUMBER OF KPI's	TARGETS ACHIEVED	% TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% TARGETS NOT ACHIEVED
1	Municipal Institutional Development and Transformation	9	7	78%	2	22%
2	Municipal Financial Viability and Management	4	3	75%	1	25%
3	Basic service delivery and Infrastructure development	8	6	75%	2	25%
4	Cross Cutting Interventions	24	18	75%	6	25%
5	Good Governance and Public Participation	43	34	79%	9	21%

6	Local Economic Development	17	12	71%	5	29%
7	TOTAL	105	80	76%	25	24%

The performance in relation to the second quarter performance results is further depicted in a graph below which also compares current performance with previous year end performance.

- 76% targets have met or exceed the quarterly target.
- 24% targets have not fully met the quarterly target.

Graph 1

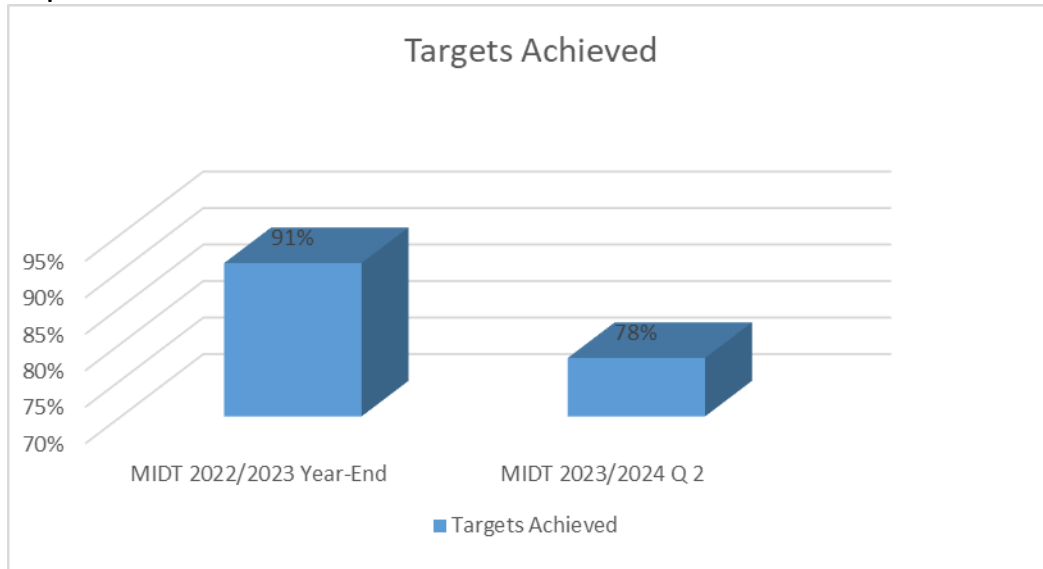


Summary performance results for all priority measures included in the municipal scorecard are as follows.

6.1 Municipal Transformation and Institutional Development

(a) Performance Highlights for 2023/2024 Quarter Two

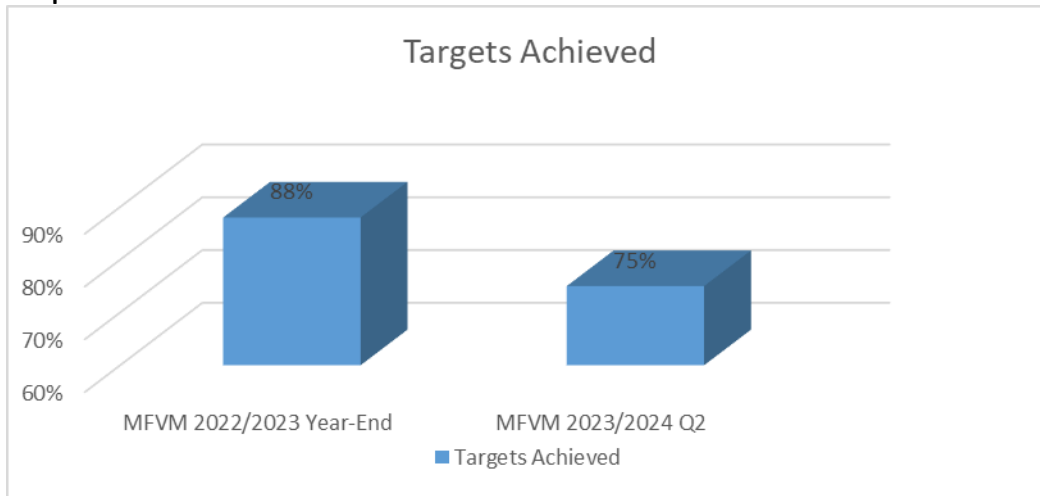
Graph 2



6.2 Municipal Financial Viability and Management

(a) Performance Highlights for 2023/2024 Quarter Two

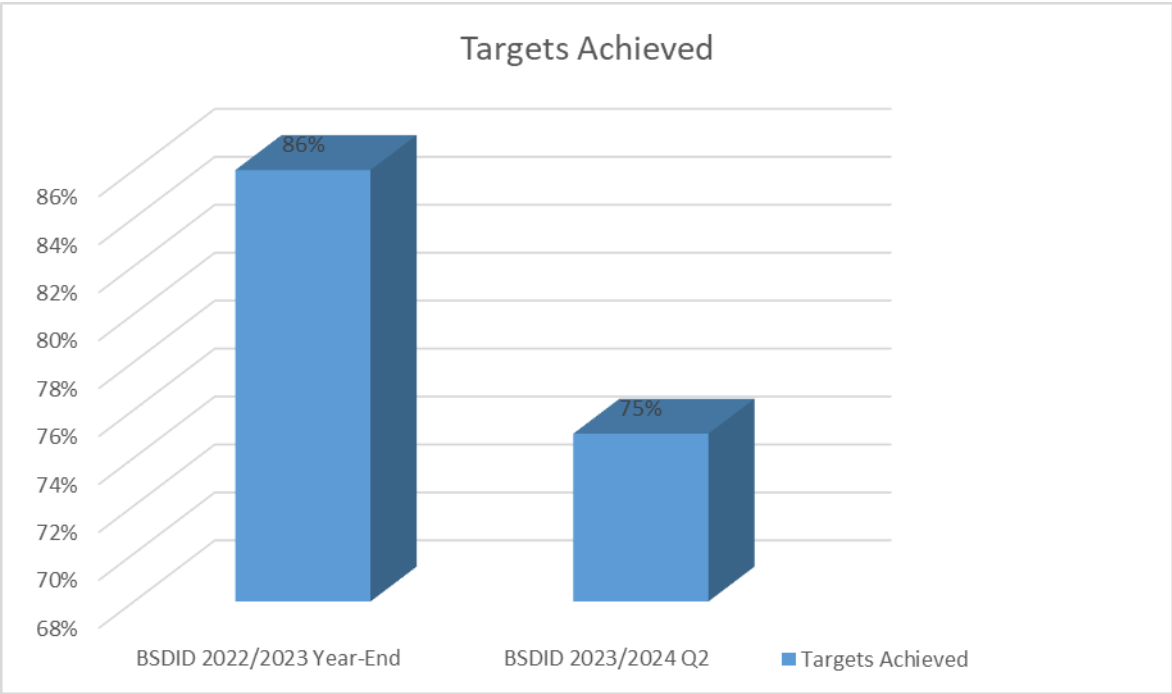
Graph 3



6.3 Basic Service Delivery and Infrastructure Development

(a) Performance Highlights for 2023/2024 Quarter Two

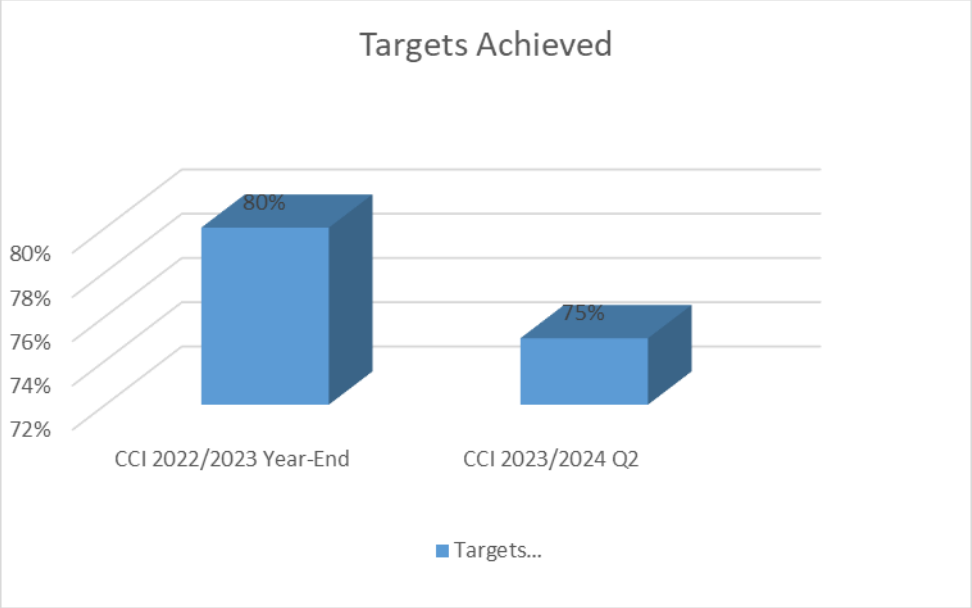
Graph 4



6.4 Cross-Cutting Interventions

(a) Performance Highlights for 2023/2024 Quarter Two

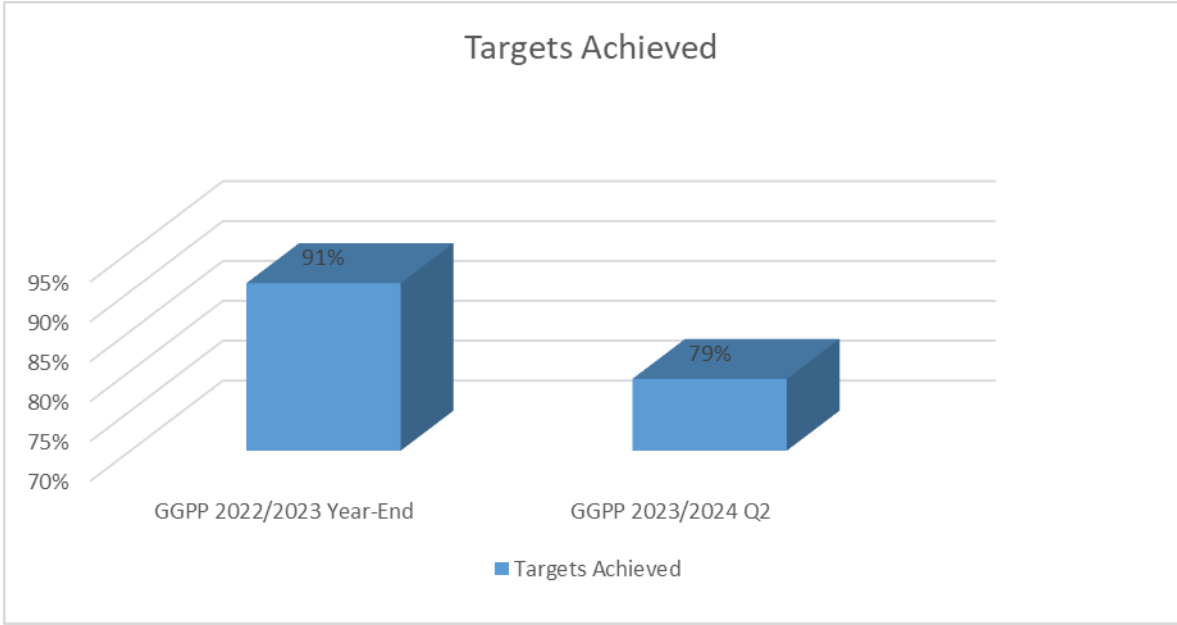
Graph 5



6.5 Good Governance and Public Participation

(a) Performance Highlights for 2023/2024 Quarter Two

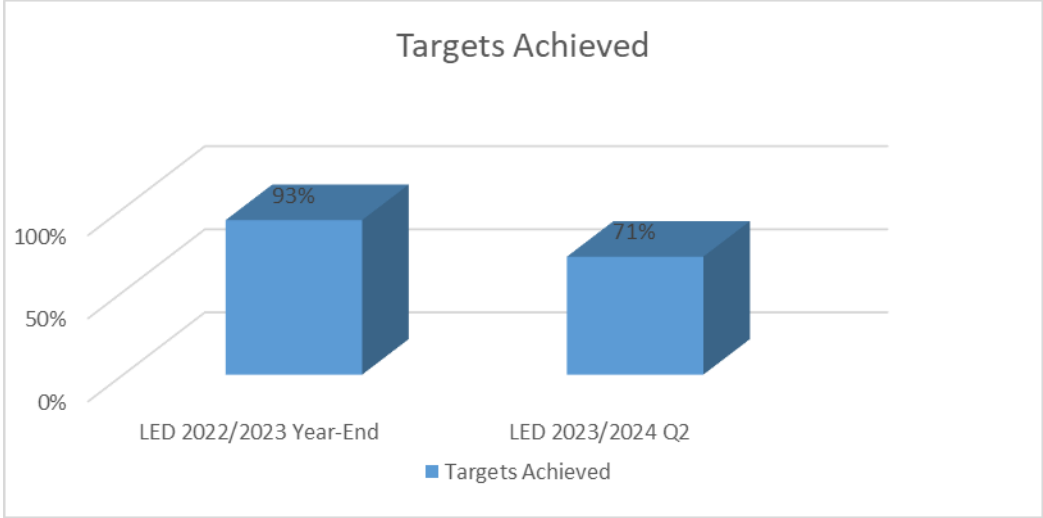
Graph 6



6.6 Local Economic Development

(a) Performance Highlights for 2023/2024 Quarter Two

Graph 7



MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Municipal Transformation & Capital Effort (by Department)																				
Information	Objective	No.	Strategy Focus Area	Project / Programme / Milestone / Output	Key Performance Indicator	QUARTER TWO (MAY 2023 - 2024)				Programme	Responsible Section	Responsible Department	Financial Implication	Planned POE	Actual POE	Word	Reason for Non-Achievement / Challenges	Corrective Measures		
					Performance Target (Quarterly)	Q1 Target	Q2 Target	Actual Achievement												
Municipal Transformation and Institutional Development	To build and implement the workforce skills plan in partnership with the municipal development partners.	1	Upgrade and implement the workforce skills plan in partnership with the municipal development partners.	Workplace skills plan developed and submitted to COGEA of the WFP (2023-2024)	Date of submission to COGEA of the WFP (2023-2024)	Due in Q3	Due in Q3	Due in Q3	HR	COMP SERV	COMP SERV	R 0	WFP Document and acknowledgment letter from COGEA	N/A		Institutional	N/A	N/A		
		2	To conduct needs based training and develop a workforce skills plan	Trained and developed of staff members	Number of trained staff	20	31	5	0	Not Achieved	HR	COMP SERV	50004	Attendance Register and certificates	Memo		Institutional	service providers were non-compliant. SCM had to re-conduct	14 employees were sent for report writing on the 16-17 January 2023. The second group went on the 17 January 2023	
		3	To conduct needs based training and develop a workforce skills plan	Executed staff through continuing education and training of staff members	Number of approved bursary applications	5	Due in Q4	Due in Q4	Due in Q4	HR	COMP SERV	COMP SERV	R 542 880	Approved Bursary Application forms	N/A		Institutional	N/A	N/A	
		4	Report on the skills plan submitted to the portfolio committee	Number of reports submitted to HR and Community Services Portfolio meeting	12	3	3	2	Not Achieved	HR	COMP SERV	COMP SERV	R 0	Copies of skills plan submitted to committee	N/A		Institutional	The municipality was conducting 127 8 meetings and others was 54 64. Games held during this time therefore meetings were disrupted.		
		5	Staff morale are very conducted throughout the municipality	Number of surveys done	1 survey completed	Due in Q4	Due in Q4	Due in Q4	Due in Q4	HR	COMP SERV	COMP SERV	R 0	Completed forms and implementation plans	N/A		Institutional	N/A	N/A	
		6	Employee wellness programme conducted in the municipality	Number of Employee wellness programme conducted	2	1	Due in Q3	Due in Q3	Due in Q3	HR	COMP SERV	COMP SERV	R 0	Letter to stakeholders, Attendance Register of staff on the date and photo date of the programme	N/A		Institutional	N/A	N/A	
		7	Complaint Employment Equity	Number of people submitted to Department of Labour	1	Due in Q3	Due in Q3	Due in Q3	Due in Q3	HR	COMP SERV	COMP SERV	R 0	Advised employees letter from Department of Labour	N/A		Institutional	N/A	N/A	
		8	Assessment of status quo of people with disability	Number of staff with disability	1	Due in Q4	Due in Q4	Due in Q4	Due in Q4	HR	COMP SERV	COMP SERV	R 0	Copy of appointment letters	N/A		Institutional	N/A	N/A	
		9	To create a culture of good employee management and services	Employment opportunities provided through the recruitment process	Number of new staff appointed	84	91	Due in Q3	Due in Q3	LED	COMM	COMM	R 1 287 000.00	Copy of signed EMPW Contracts and quarterly reports from EMPWEE	N/A		Institutional	N/A	N/A	
		10	Recruitment of unemployed youth beneficiaries	Number of youth with disability compliance with DOLMA	4	1	1	1	1	Achieved	LED	COMM	COMM	R 1 287 000.00	Signed quarterly evaluation reports	Signed quarterly evaluation reports	Institutional	N/A	N/A	
	Municipal Transformation and Institutional Development	To ensure effective staff procurement to support delivery	11	Human Resource Management Plan (HRMP) and competency Council	Date of adaptation of HR management policy by Council	30-June-24	Due in Q4	Due in Q4	Due in Q4	HR	COMP SERV	COMP SERV	R 0	Copy of HRMP Review and Copy of HRMP Review and Reduction of staff on the Council	N/A		Institutional	N/A	N/A	
			12	Organizational policies are developed / reviewed and approved by Council	Percentage of reviewed policies approved by Council	100% Reviewed policies	Due in Q4	Due in Q4	Due in Q4	Due in Q4	HR	COMP SERV	COMP SERV	R 0	Council Resolutions for adopting reviewed policies	N/A		Institutional	N/A	N/A
			13	Weekly Activity Q2 reviews to enhance their effectiveness and develop policies for the future of the delivery	Communication of updated policies and procedures to all employees	1 workshop	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	HR	COMP SERV	COMP SERV	R 0	Attendance Register	Attendance Register	Institutional	N/A	N/A	
			14	Purchase of capital resources for the employment unit	Date of Purchase of recording system	30-Sep-23	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	HR	COMP SERV	COMP SERV	R 510 004	Regular Memo payment voucher and proof of payment	Regular Memo payment voucher and proof of payment	Institutional	N/A	N/A	
			15	Purchase of capital resources for the employment unit	Date of Purchase of recorder	30-Sep-23	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	HR	COMP SERV	COMP SERV	R 130 000	Regular Memo payment voucher and proof of payment	Regular Memo payment voucher and proof of payment	Institutional	N/A	N/A	
			16	Purchase of capital resources for the employment unit	Date of Purchase of time and attendance card	30-Sep-23	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	HR	COMP SERV	COMP SERV	R 200 004	Regular Memo payment voucher and proof of payment	Regular Memo payment voucher and proof of payment	Institutional	N/A	N/A	
			17	Functional and Effective Bid Committees	Training and development	Number of trainings arranged	4	1	1	1	Achieved	SCH	Financial service	Financial service	R 0	Attendance Register	Attendance Register	Institutional	N/A	N/A
			18	To effectively manage the information technology systems	Enhanced support and maintenance of information technology infrastructure	Number of WANJAN Reports Submitted	4	1	1	1	Achieved	ICT	Financial service	Financial service	R 0	Information Communication Technology (ICT) Report and Minutes	Information Communication Technology (ICT) Report and Minutes	Institutional	N/A	N/A
			19	Develop and drive information technology strategy and plan	ICT Compliance and Reporting	Number of Weekly Compliance Checklists Submitted	4	1	1	1	Achieved	ICT	Financial service	Financial service	R 0	Information Communication Technology (ICT) Report and Minutes	Information Communication Technology (ICT) Report and Minutes	Institutional	N/A	N/A
			20	Review and Adoption of Technology Security & Systems Policy	Annual Review of Information Security & Systems Policy	30-June-24	Due in Q4	Due in Q4	Due in Q4	Due in Q4	ICT	Financial service	Financial service	R 0	Council Resolutions	N/A		Institutional	N/A	N/A
			21	Review and Adoption of Technology Security & Systems Policy	Annual Review of Information Security & Systems Policy	30-June-24	Due in Q4	Due in Q4	Due in Q4	Due in Q4	ICT	Financial service	Financial service	R 0	Council Resolutions	N/A		Institutional	N/A	N/A
			22	Review and Adoption of Technology Security & Systems Policy	Annual Review of Information Security & Systems Policy	30-June-24	Due in Q4	Due in Q4	Due in Q4	Due in Q4	ICT	Financial service	Financial service	R 0	Council Resolutions	N/A		Institutional	N/A	N/A
			23	Review and Adoption of Technology Security & Systems Policy	Annual Review of Information Security & Systems Policy	30-June-24	Due in Q4	Due in Q4	Due in Q4	Due in Q4	ICT	Financial service	Financial service	R 0	Council Resolutions	N/A		Institutional	N/A	N/A

Basic Service Delivery and Infrastructure Development	24	Technology standards, policies and procedures of the Council	Contact Information Security Awareness Campaigns	Annual Information Security Workshops	Number of Information Security Workshops Conducted	1	Due in Q4	Due in Q4	Due in Q4	ICT	Financial services	R 0	Attendance Register for Year End	N/A	Institutional	N/A	N/A	
	25		Cloud and Office Backup Report	Quarterly Backups of Communication Technology Service Continuity & Backup	Number of backup reports submitted to the Information Security Committee	4	1	1	1	ICT	Financial services	R 0	Information Communications Technology Steering Committee Report with Cloud Backup Report	N/A	Institutional	N/A	N/A	
	26		Monitoring of the Network	Quarterly Network Monitoring Report	Number of monitoring reports submitted to the Information Security Committee	4	1	1	1	ICT	Financial services	R 0	Information Communications Technology Steering Committee Report with Network Monitoring Report	N/A	Institutional	N/A	N/A	
QUARTER TWO KPIs REPORT 2023 - 2024																		
National KPI	Objective	Strategy Focus Area	Project/ Programme/ Measurable Output	Key Performance Indicator	Performance Target (Annual)	Q 1 Target	Q 2 Target	Actual Achievement	Progress mode	Responsible Section	Responsible Department	Financial Implication	Planned POE	Actual POE	Reasons for Non-Achievement / Challenges	Corrective Measures		
	To provide sustainable human settlements		Address housing shortages	Number of houses constructed	80 houses to be built by implementing agent	77	Reported in Q1	Reported in Q1	Reported in Q1	Housing	OMM	R193 657 277.20	History eHes, minutes of the meetings	N/A	Ward 4	N/A	N/A	
	To provide access to people and community facilities		MIS PROJECT: Upgrading of Siphon Main Mogale Main Road Phase 2	Number of sports fields completed	1	Due in Q4	Due in Q4	Due in Q4	Due in Q4	PAU	Technical Services	R 4 171 629.00	Signed practical Completion certificate, final progress report and report on the new sports field by contractor	N/A	Ward 7	N/A	N/A	
			MIS PROJECT: Upgrading of Siphon Main Mogale Main Road Phase 2	Number of kilometres upgraded	1.8km	1.8km	Reported in Q1	Reported in Q1	Reported in Q1	PAU	Technical Services	R 9 033 315.49	Signed practical Completion certificate, final progress report and report on the siphon main Mogale Main Road by contractor	N/A	Ward 2	N/A	N/A	
			State-Signage Electrification Project - Ward 2 (100 Connections)	Number of completed connections	100	Due in Q4	Due in Q4	Due in Q4	Due in Q4	ELECTRICITY	Technical Services	R 2 480 000	Copy of signed practical Completion certificate, final progress report and report on the state-signage by contractor	N/A	Ward 7	N/A	N/A	
	To ensure the role-out of electricity and water supply through out the Municipality		Wholesale Distribution Electrification Project - Ward 3 (100 Connections)	Number of completed connections	100	Due in Q4	Due in Q4	Due in Q4	Due in Q4	ELECTRICITY	Technical Services	R 2 480 000	Copy of signed practical Completion certificate, final progress report and report on the wholesale distribution by contractor	N/A	Ward 6	N/A	N/A	
			Water - Movable Electrification - Ward 4 (100 Connections)	Number of completed connections	100	Due in Q4	Due in Q4	Due in Q4	Due in Q4	ELECTRICITY	Technical Services	R 2 480 000	Copy of signed practical Completion certificate, final progress report and report on the water-movable by contractor	N/A	Ward 3	N/A	N/A	
			Mogale - Movable Electrification - Ward 5 (100 Connections)	Number of completed connections	100	Due in Q4	Due in Q4	Due in Q4	Due in Q4	ELECTRICITY	Technical Services	R 2 480 000	Copy of signed practical Completion certificate, final progress report and report on the mogale-movable by contractor	N/A	Ward 4	N/A	N/A	
			ACCESS ROADS: WARD 1 Maintenance of access road	4.8km	Due in Q3	Due in Q3	Due in Q3	55M	Achieved	OMU	Technical Services	R 500 000.00	Completion Certificate & Pictures	N/A	Ward 1	N/A	N/A	
			ACCESS ROADS: WARD 2 Maintenance of access road	4.7km	Due in Q2	4.7km	Reported in Q1	Reported in Q1	Reported in Q1	OMU	Technical Services	R 500 000.00	Completion Certificate & Pictures	N/A	Ward 2	N/A	N/A	
			ACCESS ROADS: WARD 3 Maintenance of access road	5.5km	0	5.5km	Reported in Q1	Reported in Q1	Reported in Q1	OMU	Technical Services	R 500 000.00	Completion Certificate & Pictures	N/A	Ward 3	N/A	N/A	
	To improve service delivery through municipality service and infrastructure provision		ACCESS ROADS: WARD 4 Maintenance of access road	9.5km	0	4.7km	0	0	Not Achieved	OMU	Technical Services	R 500 000.00	Completion Certificate & Pictures	N/A	Ward 4	Deviation from the planned programme by Council		
			ACCESS ROADS: WARD 5 Maintenance of access road	4.7km	Due in Q2	4.7km	55M	55M	Achieved	OMU	Technical Services	R 500 000.00	Completion Certificate & Pictures	N/A	Ward 5	Deviation from the planned programme by Council		
			ACCESS ROADS: WARD 6 Maintenance of access road	4.3km	4.4km	Due in Q3	Due in Q3	4.62M	Achieved	OMU	Technical Services	R 500 000.00	Completion Certificate & Pictures	N/A	Ward 6	N/A	N/A	
			ACCESS ROADS: WARD 7 Maintenance of access road	100 000m2	4 630m2	2000m2	4 630m2	4 630m2	Achieved	OMU	Technical Services	R 500 000.00	Completion Certificate & Pictures	N/A	All Wards	N/A	N/A	
			Maintenance of Overgrown Grass and Vegetation	Number of square metres of weeds maintained (in Q1, Q2, Q3 and Q4)	1451	1451	1451	1451	Achieved	OMU	Technical Services	R 400 000.00	Before listing Report, signed practical Completion certificate, signed work schedules and signed					

To provide reasonable assurance on the delivery of intended outputs, risks and performance management	50	Certified members with N/A and a CORPAC	Professional membership for Internal Audit and Risk	Date of payment/annual subscription	31-May-24	Due in Q4	Due in Q4	Due in Q4		Internal Audit	OMM	R 0	Payment voucher and proof of payment	N/A	Institutional	N/A	N/A
	51	Attendance of conferences for professional development	Indication development	Number of attended conferences	2	Due in Q2	1	1	Achieved	Internal Audit	OMM	R 10 084	Agenda, payment voucher and attendance register	N/A	Institutional	N/A	N/A
	52	Attendance of training programme	Training and development	Number of trainings attended	4	1	1	1	Achieved	Internal Audit	OMM	R 0	Attendance register and payment voucher	Attendance register and payment voucher	Institutional	N/A	N/A
	53	Implementation of the internal audit plan	Audit plan implementation	Percentage of audit findings closed (plan per quarter)	100%	100%	100%	100%	Achieved	Internal Audit	OMM	R 0	Internal Audit reports	Internal Audit reports	Institutional	N/A	N/A
	54	Established quality assurance infrastructure (training area)	Quality assurance program	Number of quality assurance programme report	1	Due in Q4	Due in Q4	Due in Q4		Internal Audit	OMM	R 0	Attendance register, developed quality programme	N/A	Institutional	N/A	N/A
To ensure public participation and awareness	55	Annual Review of the Risk Management Framework and the Anti-Fraud and Anti-Corruption Strategy by the Risk Committee and Council	Risk and Anti-Fraud/Corruption Strategy and Framework	Date of adoption of the Risk Management Framework and Anti-Fraud/Anti-Corruption Strategy	30-Jun-24	Due in Q4	Due in Q4	Due in Q4		Risk Management	OMM	R 0	Resolution adopting the strategy / minutes of the Anti-Fraud Risk Committee Meeting	N/A	Institutional	N/A	N/A
	56	Quarterly Progress Report on the Anti-Fraud and Anti-Corruption Strategy to the Risk Committee	Fraud and risk prevention	Number of reports to be submitted to Risk Committee	4 reports to be submitted to Risk Committee	1 report	1 report	1 report	Achieved	Risk Management	OMM	R 0	Quarterly Risk progress report and minutes of the Risk Committee meetings	Quarterly Risk progress report and minutes of the Risk Committee meetings	Institutional	N/A	N/A
	57	Risk workshop convened once a year	Annual Risk workshop	Number of workshops to be held	1 Workshop	Due in Q4	Due in Q4	Due in Q4		Risk Management	OMM	R 10 000	Minutes of the meetings as well as attendance registers	N/A	Institutional	N/A	N/A
	58	Issue compliance to all negative mandates and programme to promote public awareness	Submission of Draft SDMP to Mayor	Date of submission of Draft SDMP to Mayor	Approval of Draft SDMP by Mayor by 14 June 2024	Due in Q4	Due in Q4	Due in Q4		RMS	OMM	R 0	Acknowledgement letter signed by the Mayor on proof of receipt of SDMP	N/A	Institutional	N/A	N/A
	59		Date of submission of final SDMP to Mayor	Date of submission of final SDMP to Mayor	Approval of final SDMP by Mayor by 28 June 2024	Due in Q4	Due in Q4	Due in Q4		RMS	OMM	R 0	Signed acknowledgement letter of receipt of final SDMP and approved final SDMP	N/A	Institutional	N/A	N/A
To ensure public participation and awareness	60		Publication of final SDMP 2023/2024	Date of publication of Approved final SDMP	30-Jun-24	Due in Q4	Due in Q4	Due in Q4		RMS	OMM	R 0	Advert from the paper in which the SDMP was advertised	N/A	Institutional	N/A	N/A
	61		Submission of APR to the office of the Auditor General of South Africa	Date of submission of Annual Performance Report to Auditor General	Submission of APR to AG's office by 31 August 2023	31-Aug-23	Reported in Q1	Reported in Q1	Reported in Q1	RMS	OMM	R 0	Acknowledgement letter or proof of receipt signed by the AG's office	Acknowledgement letter or proof of receipt signed by the AG's office	Institutional	N/A	N/A
	62	Weekly governance structure processes and participate in all integrated development	Quarterly SDMP report submitted to Mayor	Number of quarterly SDMP reports submitted to Mayor	4 Reports submitted to Mayor	1	1	1	Achieved	RMS	OMM	R 0	Minutes of the Council meetings as well as attendance registers	Minutes of the Council meetings as well as attendance registers	Institutional	N/A	N/A
	63		Signing of Section 56/57 Management Performance Agreements	Number of signed Performance Agreements	5 signed performance agreements	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	RMS	OMM	R 0	Signed Performance Agreements	Signed Performance Agreements	Institutional	N/A	N/A
	64		Adoption of the oversight report by Council	Date of adoption of the Oversight report by Council	31-Mar-24	Due in Q3	Due in Q3	Due in Q3		RMS	OMM	R 0	Copy of adopted oversight report and Council resolution	N/A	Institutional	N/A	N/A
To ensure public participation and awareness	65		Publication of the Oversight Report	Date of publication of the oversight report	07-Apr-24	Due in Q4	Due in Q4	Due in Q4		RMS	OMM	R 0	Advert from the paper in which the Oversight report was advertised	N/A	Institutional	N/A	N/A
	66		Participation on IDP and Budget of local residents	Number of reports on the participation of residents in decision making process	4 reports	1	1	1	Achieved	PPO	OMM	R 0	signed public participation reports	signed public participation reports	Institutional	N/A	N/A
	67		Community awareness campaigns conducted to inform the community	Percentage of community awareness campaigns supported	100%	100%	100%	100%	Achieved	PPO	OMM	R 0	Agenda and attendance register	Agenda and attendance register	Institutional	N/A	N/A
	68	Ensuring compliance to all negative mandates and programme to promote public awareness	Community feedback meetings on service delivery	Number of Council meetings community feedback meetings convened	4 Meetings	1	1	1	Achieved	PPO	OMM	R 0	agenda, attendance register and minutes	agenda, attendance register and minutes	Institutional	N/A	N/A
	69		Ward committee meetings reports	Number of ward committee meetings held	12 Meetings	3	3	3	Achieved	PPO	OMM	R 0	agenda, attendance register and minutes	agenda, attendance register and minutes	Institutional	N/A	N/A
To ensure good employee performance, improving institutional and organisational capacity	70		Selected reports from ward committee members	Percentage of selected reports forwarded to the Council	100%	100%	100%	100%	Achieved	PPO	OMM	R 0	copy of selected reports	copy of selected reports	Institutional	N/A	N/A
	71		Service Delivery Community Issues	Percentage of community issues recorded	4 reports	1	1	1	Achieved	PPO	OMM	R 0	copy of reports forwarded operational plan	copy of reports forwarded operational plan	Institutional	N/A	N/A
	72		Payment of ward committee out of pocket expense	Percentage of ward committee members paid out of pocket expenses	100%	100%	100%	100%	Achieved	PPO	OMM	R 0	copy of selected reports	copy of selected reports	Institutional	N/A	N/A
	73		Working progress in the implementation of resolution	Number of Council meeting resolutions implemented	12	1	3	1	Not Achieved	ADMIN	CORP SERV	R 875 112	proof of payments toward pocket expenses paid	proof of payments toward pocket expenses paid	Institutional	N/A	N/A
	74												Copy of resolution register	Copy of resolution register	Institutional	For the second quarter there was 1 Council meeting/ resolution 1 Council resolution made was implemented	
To strengthen governance	75		Communication with all stakeholders	Number of stakeholders in communication with SACOC and local labour forum	4	1	1	1	Achieved	ADMIN	CORP SERV	R 0	Agenda and attendance register	Agenda and attendance register	Institutional	N/A	N/A
	76	Establish governance structure and develop protocols for all work to share knowledge best practice in integrated development	Full Council to convene at least 4 times per year	Number of quarterly full Council meetings held	4	1	1	1	Achieved	ADMIN	CORP SERV	R 0	Agenda, attendance register and minutes	Agenda, attendance register and minutes	Institutional	N/A	N/A
	77		Executive Committee Resolutions at least 4 times per year	Number of Executive Resolutions adopted	4	1	1	1	Achieved	ADMIN	CORP SERV	R 0	Agenda, attendance register and minutes	Agenda, attendance register and minutes	Institutional	N/A	N/A
	78		Council Portfolio Committees to convene at least 4 times per year	Number of Council portfolio committee meetings held	16 (8 per portfolio committee)	1	4	1	Not Achieved	ADMIN	CORP SERV	R 0	Agenda, attendance register and minutes	Agenda, attendance register and minutes	Institutional	N/A	N/A
															Institutional	N/A	N/A

and G28 Budgets	79	The Infrastructure and Audit Committee to convene at least 4 times to review the action plan	4 Meetings	1	1	1	Achieved	ADMIN	COMF SERV	R 1770	Agenda, attendance register and minutes	Institutional	N/A	N/A
	80	Base Committee to convene at least 4 times to review the Risk Register	4 Meetings	1	1	1	Achieved	ADMIN	COMF SERV		Agenda, attendance register and minutes	Institutional	N/A	N/A
	81	MPAC to convene at least 4 times per year	4 Meetings	1	1	0	Not Achieved	ADMIN	COMF SERV	R 0	Agenda, attendance register and minutes	Institutional	N/A	N/A
	82	Local Golden Games for senior citizens	30-Sep-23	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Social Services	COMA SERV	R 0	Attendance register, 4 records of planning meetings	Institutional	N/A	N/A
To provide youth with a safe environment to play sports and to provide opportunities for them to play sports throughout the Richmond local municipality	83	Physical activity for health through attending District Golden Games for senior citizens	30-Sep-23	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Social Services	COMA SERV	R 43 560.00	N/A	Institutional	N/A	N/A
	84	Development of local youth in sports	30-Sep-23	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Social Services	COMA SERV	R 38 256.00	N/A	Institutional	N/A	N/A
	85	Conduct Arts and Culture awareness programmes	2	0	0	0	Reported in Q1	Social Services	COMA SERV	R 537080.00	Attendance Register, 4 records of planning meetings	Institutional	N/A	N/A
	86	Hosted Arts and Culture events	2	0	0	0	Reported in Q1	Social Services	COMA SERV	R 13 720	Attendance register, planning records	Institutional	N/A	N/A
To create opportunities for poor youth through assistance and funding	87	Partnership with local educational institutions to provide training to increase their talent through hosting the Annual Arts Festival	31-Dec-23	Due in Q2	31-Dec-23	17-Dec-23	Achieved	Social Services	COMA SERV	R 33 724	Register of participants, exhibit report to NGO	Institutional	N/A	N/A
	88	A structured Youth Month Programme organised	30-Jun-24	Due in Q4	Due in Q4	Due in Q4	Not Achieved	Social Services	COMA SERV	R 47 602	Attendance register, planning records	Institutional	N/A	N/A
	89	Overseas professional services to all facilities	18	Due in Q2	18	0	Not Achieved	Social Services	COMA SERV	R 0	Report and photos	Institutional	No reasons for non-achievement and corrective measure provided	
	90	To provide diagnostic reports on maintenance services to all community facilities	4	0	1	0	Not Achieved	Social Services	COMA SERV	R 0	Reports	Institutional	No reasons for non-achievement and corrective measure provided	
To implement financial and administrative processes which ensure compliance to legislative and high performance	91	Recruit and maintenance of Community Facilities	4	0	1	0	Not Achieved	Social Services	COMA SERV	R 0	Report and photos	Institutional	No reasons for non-achievement and corrective measure provided	
	92	Implement financial and administrative processes which ensure compliance to legislative and high performance	100%	100%	100%	100%	Achieved	Executive Management	BFO	R 0	Credentia Age Analysis	Institutional	N/A	N/A
	93	Recapitalised and reviewed monthly creditor reconciliations	12	3	3	3	Achieved	Executive Management	BFO	R 0	Monthly Reconciliations of the creditors and payment ledger (Signed off by Manager)	Institutional	N/A	N/A
	94	Financial Reporting to IFATISA	4	1	1	1	Achieved	Executive Management	BFO	R 0	Statistical Report	Institutional	N/A	N/A
To improve sound financial management and per legislative principles	95	Approved Annual Budget for the Municipality	31-Aug-23	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Financial services	BFO	R 0	Council Resolution - Approved Budget	Institutional	N/A	N/A
	96	Approved Budget in compliance with MMA	31-Mar-24	Due in Q3	Due in Q3	Due in Q3	Achieved	Financial services	BFO	R 0	Council Resolution - Approved draft budget	Institutional	N/A	N/A
	97	Approved Annual Budget in compliance to MMA	31-May-24	Due in Q4	Due in Q4	Due in Q4	Achieved	Financial services	BFO	R 0	Council Resolution - Approved final budget	Institutional	N/A	N/A
	98	Approved Mid-year assessment report in compliance with MMA	31-Jan-24	Due in Q3	Due in Q3	Due in Q3	Achieved	Financial services	BFO	R 0	Council Resolution - Approved Mid year Assessment	Institutional	N/A	N/A
To reflect SCM policy in a way that is fair, equitable, transparent and cost-effective	99	Approved Ad-hoc budget in compliance with the MMA	28-Feb-24	Due in Q3	Due in Q3	Due in Q3	Achieved	Financial services	BFO	R 0	Council Resolution - Approved Ad-hoc Budget	Institutional	N/A	N/A
	100	All monthly returns submitted	12	3	3	3	Achieved	Financial services	BFO	R 0	Proof of submission - Quarterly 71 data returns from the 12 posts	Institutional	N/A	N/A
	101	All quarterly returns submitted with zero errors	4	1	1	1	Achieved	Financial services	BFO	R 0	Proof of submission - Quarterly data returns from the 12 posts	Institutional	N/A	N/A
	102	Annual Financial Statements submitted on time to AGA	31-Aug-23	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Financial services	BFO	R 0	Advisory Report of Receipt by AGA	Institutional	N/A	N/A
To ensure effective procurement processes which ensure compliance to legislative and high performance	103	Improved SCM procurement timeframes to below 60,000	12 days	12 days	12 days	12 days	Achieved	Supply Chain Management	BFO	R 0	Regulation Report	Institutional	N/A	N/A
	104	Improved SCM procurement timeframes for on order 600,000 but below 1,000,000	21 days	21 days	21 days	21 days	Achieved	Supply Chain Management	BFO	R 0	SCM monthly performance reports	Institutional	N/A	N/A
	105	Improved SCM procurement timeframes for on order above 1,000,000 but below 4,000,000	21 days	21 days	21 days	21 days	Not Achieved	Supply Chain Management	BFO	R 0	SCM monthly performance reports	Institutional	Due to unavailability of 80 members one out of four tender evaluation was below 2 days	Circle a calendar year planner of all 80 meetings and submit members in calendar
	106	Improved SCM procurement timeframes for on order above 4,000,000 but below 10,000,000	14 days	14 days	14 days	14 days	Achieved	Supply Chain Management	BFO	R 0	SCM monthly performance reports	Institutional	N/A	N/A
To ensure effective procurement processes which ensure compliance to legislative and high performance	107	Approved Procurement Plans	30-Jun-24	Due in Q4	Due in Q4	Due in Q4	Not Achieved	Supply Chain Management	BFO	R 0	Council Resolution and copy of approved procurement plans	Institutional	N/A	N/A
	108	Functional and Effective Bid Committees	4 training	1	1	0	Not Achieved	Financial services	BFO	R 0	Attendance Register	Institutional	No reasons for non-achievement and corrective measure provided	
	109	Regulation of procurement processes which ensure compliance to legislative and high performance	4	1	1	1	Achieved	Financial services	BFO	R 0	Quarterly Report	Institutional	N/A	N/A
	110	Quarterly Progress Report on the implementation of the audit action plan	4	1	1	1	Achieved	Financial services	BFO	R 0	GMF Complaint Resolution Register	Institutional	N/A	N/A
111	Quarterly Progress Report on the implementation of the audit action plan	4	1	1	1	1	Achieved	ALL	ALL	R 0	Updated audit action plan	Institutional	N/A	N/A

LOCAL ECONOMIC DEVELOPMENT	To ensure compliance with all legislative mandates and engage the community in the programme to promote public awareness	138	Ensure compliance to all legislative mandates and engage the community in the programme to promote public awareness	Addition of the Draft IDP by Council to ensure compliance with the National Planning Framework	Date of release of draft IDP to Council			N/A	Due in Q3		Due in Q3	PLANNING AND DEVELOPMENT	OMM	R 0	Council needs to release final draft IDP	N/A	Intituled	N/A			
		139	Ensure compliance to all legislative mandates and engage the community in the programme to promote public awareness	Commence implementation in the development process	Number of IDP meetings held	7 meetings to be held	N/A	7	7	Achieved	PLANNING AND DEVELOPMENT	OMM	OMM	R 50,040	Meetings held and attendance register	N/A	1,2,3,4,5,6,7	N/A			
		140	Ensure compliance to all legislative mandates and engage the community in the programme to promote public awareness	Adoption of the final IDP by Council to ensure compliance with the National Planning Framework	Date of final IDP adopted by Council	31-May-24	N/A		Due in Q4		Due in Q4	PLANNING AND DEVELOPMENT	OMM	R 0	Council needs to adopt final IDP	N/A	Intituled	N/A			
		141	Ensure compliance to all legislative mandates and engage the community in the programme to promote public awareness	Continued professional development of the Council for Planning	Date of release of Land registration by SACPLAN	30-Jun-24	N/A		Due in Q4		Due in Q4	PLANNING AND DEVELOPMENT	OMM	R 4,336	Release the Voucher and proof of payment	N/A	Intituled	N/A			
		142	Approval of building plans and compliance with building regulations	Approved building plans	Percentage of building plans approved	100%	100%	100%	100%	Achieved	PLANNING AND DEVELOPMENT	OMM	OMM	R 0	Copy of signed and stamped building plan	Copy of signed and stamped building plan	Intituled	N/A			
		143	Improve compliance with building regulations	Compliance certificates issued	Percentage of compliance certificates issued	100%	100%	100%	100%	Achieved	PLANNING AND DEVELOPMENT	OMM	OMM	R 0	Copy of signed compliance certificates issued	Copy of signed compliance certificates issued	Intituled	N/A			
		144	Prevention of illegal construction of buildings	Inspection conducted to prevent illegal activities (flagged land use)	Number of physical site inspections conducted	40	15	15	52	Achieved	PLANNING AND DEVELOPMENT	OMM	OMM	R 0	Signed MANCO reports	Signed MANCO reports	Intituled	N/A			
		144	Prevention of illegal construction of buildings	Inspection conducted to prevent illegal activities (flagged land use)	Number of physical site inspections conducted	40	15	15	30	Achieved	PLANNING AND DEVELOPMENT	OMM	OMM	R 0	Copy of signed compliance certificates issued	Copy of signed compliance certificates issued	Intituled	N/A			
		147	Compliance with Spatial Planning and Use Management Act (SPUMA)	Increased and Approved SPUMA application by authorised officer	Percentage of SPUMA applications processed	100%	100%	100%	100%	Achieved	PLANNING AND DEVELOPMENT	OMM	OMM	R 0	Copy of registered application and development or approved framework and minutes with Council	N/A	Intituled	N/A			
		148	Compliance with the management Act (BEMA)	Approved Special Development Framework (SDP) to Council for adoption	Date of Adoption of SDP to Council for adoption	31-Dec-23	N/A	31-Dec-23	28-Nov-23	Achieved	PLANNING AND DEVELOPMENT	OMM	OMM	R 0	Copy of signed compliance certificates issued	Copy of signed compliance certificates issued	Intituled	N/A			
		LOCAL ECONOMIC DEVELOPMENT																			
		LOCAL ECONOMIC DEVELOPMENT	To promote economic development and business growth	149	Job creation, investor attraction, and business growth	Enrichment of functional project steering committee	Number of signed project steering committee	4	1	1	1	Achieved	LED	LED	OMM	R 0	Invites to meetings, minutes of meeting held and attendance register	Invites to meetings, minutes of meeting held and attendance register	Intituled	N/A	N/A
				149	Realise improved literacy and skills of the business community	Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	2	Due in Q3	Due in Q3	Due in Q3		LED	LED	OMM	R 0	Copy of business plans submitted	N/A	Intituled	N/A	N/A
				149	Realise improved literacy and skills of the business community	Capacity building for SMEs and cooperatives	Date of strategic programme formulated	30-Sep-23	05-Sep-23	Reported in Q1	Reported in Q1	Reported in Q1	LED	LED	OMM	R 150,000.00	Signed training programme developed	Signed training programme developed	Intituled	N/A	N/A
149	Realise improved literacy and skills of the business community			Capacity building for SMEs and cooperatives	Number of business plans submitted for funding applications	40	Due in Q2	20	27	Achieved	LED	LED	OMM	R 150,000.00	Signed training programme developed	Signed training programme developed	Intituled	N/A	N/A		
149	Realise improved literacy and skills of the business community			Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	31-Dec-23	Due in Q2	31-Dec-23	0	N/A Achieved	LED	LED	OMM	R 150,000.00	Signed training programme developed	Signed training programme developed	Intituled	N/A	Once approval has been received, a request will be sent to SACPLAN for procurement.		
149	Realise improved literacy and skills of the business community			Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	31-Mar-23	Due in Q3	Due in Q3	Due in Q3		LED	LED	OMM	R 0	Registration certificates from CIPC	Registration certificates from CIPC	Intituled	N/A	N/A		
149	Realise improved literacy and skills of the business community			Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	20	12	5	9	Achieved	LED	LED	OMM	R 999,940.00	Invitations to shareholders	Invitations to shareholders	Intituled	N/A	N/A		
149	Realise improved literacy and skills of the business community			Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	31-Mar-23	Due in Q3	Due in Q3	Due in Q3		LED	LED	OMM	R 0	Invitations to shareholders	Invitations to shareholders	Intituled	N/A	N/A		
149	Realise improved literacy and skills of the business community			Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	4	1	1	1	Achieved	LED	LED	OMM	R 0	Copy of email confirming registration on company website	Copy of email confirming registration on company website	Intituled	N/A	The event was covered in National Jazz Festival to the municipality, hence the name registration with the department.		
149	Realise improved literacy and skills of the business community			Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	30-Sep-23	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	LED	LED	OMM	R 0	Invitations to shareholders	Invitations to shareholders	Intituled	N/A	N/A		
149	Realise improved literacy and skills of the business community			Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	30-Jun-24	Due in Q4	Due in Q4	Due in Q4		LED	LED	OMM	R 14,000	Invitations to shareholders	Invitations to shareholders	Intituled	N/A	Currently facing challenges with the functioning and activities of the CIPC. The event was covered in National Jazz Festival to the municipality, hence the name registration with the department.		
149	Realise improved literacy and skills of the business community			Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	4	0	1	0	N/A Achieved	LED	LED	OMM	R 0	Invitations to shareholders	Invitations to shareholders	Intituled	N/A	Currently facing challenges with the functioning and activities of the CIPC. The event was covered in National Jazz Festival to the municipality, hence the name registration with the department.		
149	Realise improved literacy and skills of the business community			Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	31-Dec-23	Due in Q2	31-Dec-23	17-Dec-23	Achieved	LED	LED	OMM	R 249,000.00	Invitations to shareholders	Invitations to shareholders	Intituled	N/A	The event was covered in National Jazz Festival to the municipality, hence the name registration with the department.		
To promote economic development and business growth	To ensure compliance to all legislative mandates and engage the community in the programme to promote public awareness			149	Realise improved literacy and skills of the business community	Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	4	1	1	1	Achieved	LED	LED	OMM	R 0	Invitations to shareholders	Invitations to shareholders	Intituled	N/A	N/A
		149	Realise improved literacy and skills of the business community	Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	4	1	1	4	Achieved	LED	LED	OMM	R 0	Invitations to shareholders	Invitations to shareholders	Intituled	N/A	N/A		
		149	Realise improved literacy and skills of the business community	Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	100	Due in Q3	Due in Q3	Due in Q3		LED	LED	OMM	R 0	Invitations to shareholders	Invitations to shareholders	Intituled	N/A	N/A		
		149	Realise improved literacy and skills of the business community	Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	4	1	1	1	Achieved	LED	LED	OMM	R 0	Invitations to shareholders	Invitations to shareholders	Intituled	N/A	N/A		
To promote economic development and business growth	To ensure compliance to all legislative mandates and engage the community in the programme to promote public awareness	149	Realise improved literacy and skills of the business community	Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	4	1	1	1	Achieved	LED	LED	OMM	R 0	Invitations to shareholders	Invitations to shareholders	Intituled	N/A	N/A		
		149	Realise improved literacy and skills of the business community	Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	4	1	1	1	Achieved	LED	LED	OMM	R 0	Invitations to shareholders	Invitations to shareholders	Intituled	N/A	N/A		
		149	Realise improved literacy and skills of the business community	Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	100	Due in Q3	Due in Q3	Due in Q3		LED	LED	OMM	R 0	Invitations to shareholders	Invitations to shareholders	Intituled	N/A	N/A		
		149	Realise improved literacy and skills of the business community	Facilities to be implemented of LED strategy and programmes	Number of business plans submitted for funding applications	4	1	1	1	Achieved	LED	LED	OMM	R 0	Invitations to shareholders	Invitations to shareholders	Intituled	N/A	N/A		

To support skills development and economic growth	149	To ensure compliance with informal traders licensing agreements	Percentage of signed handwritten letter of demand and eviction notices	100%	100%				Achieved	LED	OMM	R 0	Copy of signed letter of demand and eviction notices	Copy of signed letter of demand and eviction notices	Intituted	N/A	N/A
	149	To ensure compliance with informal traders policy (allocation policy)	Number of monthly informal traders inspection done	12	3	3	3	3	Achieved	LED	OMM	R 0	Signed attendance register of informal traders inspection	Signed attendance register of informal traders inspection	Intituted	N/A	N/A
	149	To ensure compliance with municipal bylaws	Percentage of business licences issued	100%	100%	100%	100%	100%	Achieved	LED	OMM	R 0	Signed business licence issued and application forms	Signed business licence issued and application forms	Intituted	N/A	N/A
	149	To ensure functionality of the incubation centre	Percentage of lease agreements signed for new tenants of incubation centre	100%	Due in Q4	Due in Q4	Due in Q4	Due in Q4		LED	OMM	R 0	Copy of signed report submitted to committee	N/A	Intituted	N/A	N/A
	149	The hosting of IM&E Fair	Date of IM&E fair hosted	30-Jun-24	Due in Q4	Due in Q4	Due in Q4	Due in Q4		LED	OMM	R 10,444.00	Invites, attendance register and pictures of the event	N/A	Intituted	N/A	N/A
	149	The hosting of Agricultural Farmers Day	Date of Agricultural Farmers day hosted	30-Mar-24	Due in Q4	Due in Q4	Due in Q4	Due in Q4		LED	OMM	R 16,880.00	Invites, attendance register and pictures of the event	N/A	Intituted	N/A	N/A
	149	The hosting of the Commemoration of Heritage Day	Date of Commemoration of Heritage Day	30-Sep-23	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	LED	OMM	R 17,256.00	Invites, attendance register and pictures of the event	Invites, attendance register and pictures of the event	Intituted	N/A	N/A
	149	Investigate and identify the need for the renovation informal trading facilities (SAME Unit 18)	Date of Purchase of Generator	31-Dec-23	Due in Q2	31-Dec-23	0	0	Not Achieved	LED	OMM	R 50,004	Resolution Memo, order issued and proof of payment	N/A	Intituted	Provision of generator could not be made as the budget of the project was not approved and no budget was allocated for the generator. The budgeted cost.	Provision of generator could not be made as the budget of the project was not approved and no budget was allocated for the generator.
	149		Date of purchase	30-Sep-23	0	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	LED	OMM	R 249,990.00	Proctor document and appointment letter of service provider	N/A	Intituted	N/A	N/A
	149	Purchase of Projective Clothing	Date of purchase	31-Dec-23	Due in Q2	31-Dec-23	0	0	Not Achieved	LED	OMM	R 44,000.00	Request Memo to Finance and order issued	N/A	Intituted	The request was not submitted satisfactorily but other combined with uniform for the whole municipality through the request was made.	Request was not submitted satisfactorily but other combined with uniform for the whole municipality through the request was made.