

2023/2024



RICHMOND LOCAL MUNICIPALITY

QUARTER FOUR PERFORMANCE REPORT

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1. Summary

The Quarter Four 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 Four the Municipality had a total number of 116 targets, 104 were fully achieved, this translates to 90% of the achieved targets.

Therefore 10% of the targets were not fully achieved in the quarter under review and therefore some were rolled over to the following quarters. However, this performance is higher as compared to the previous financial year (2022/2023) which was at 88% achieved targets at year-end.

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	

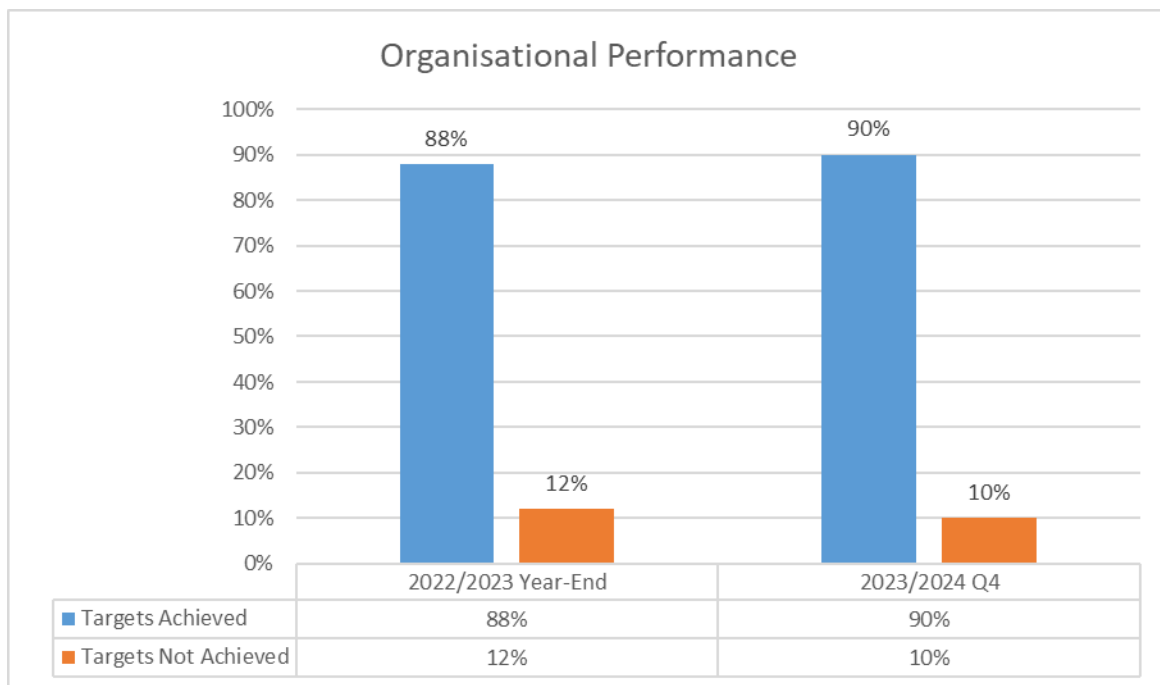
No.	KPA	TOTAL NUMBER OF KPI's	TARGETS ACHIEVED	% TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% TARGETS NOT ACHIEVED
1	Municipal Institutional Development and Transformation	19	19	100%	0	0%
2	Municipal Financial Viability and Management	4	1	25%	3	75%
3	Basic service delivery and Infrastructure development	9	5	56%	4	44%
4	Cross Cutting Interventions	24	23	96%	1	4%
5	Good Governance and Public Participation	44	42	95%	2	5%

6	Local Economic Development	16	14	88%	2	12%
7	TOTAL	116	104	90%	12	10%

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

- 90% targets have met or exceed the quarterly target.
- 10% targets have not fully met the quarterly target.

Graph 1

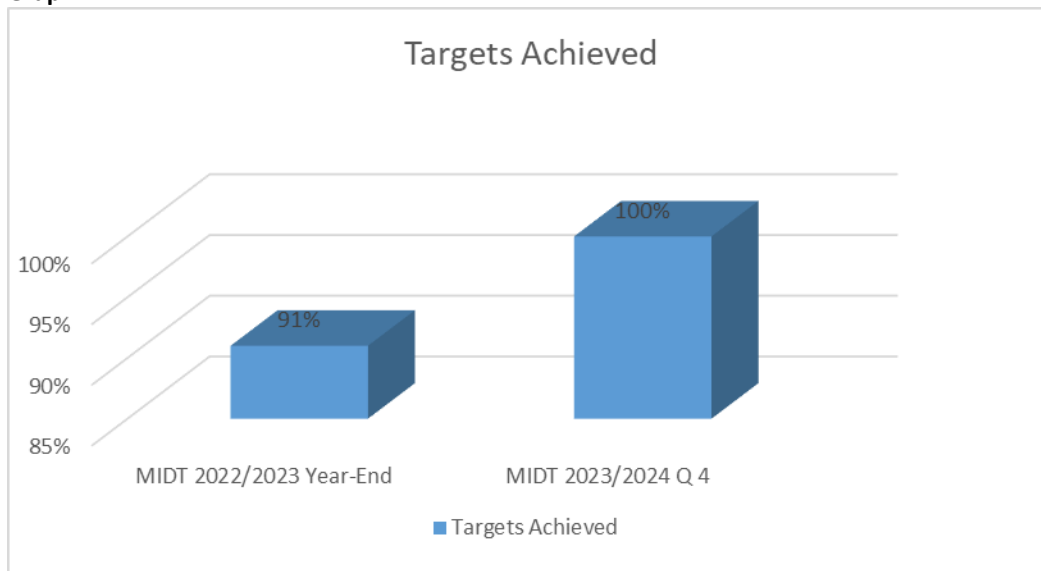


Summary performance results for all priority measures included in the municipal scorecard are as follows.

6.1 Municipal Transformation and Institutional Development

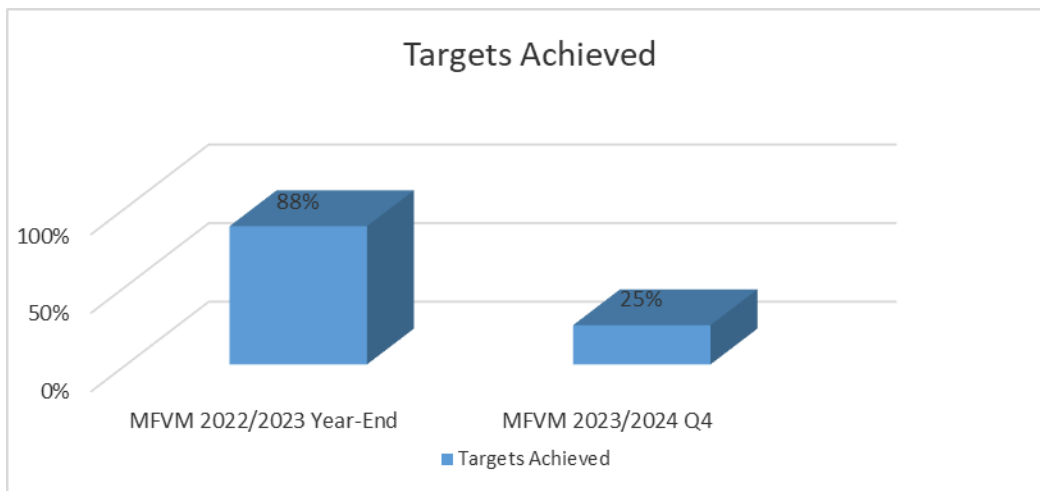
(a) Performance Highlights for 2023/2024 Quarter Four

Graph 2



6.2 Municipal Financial Viability and Management

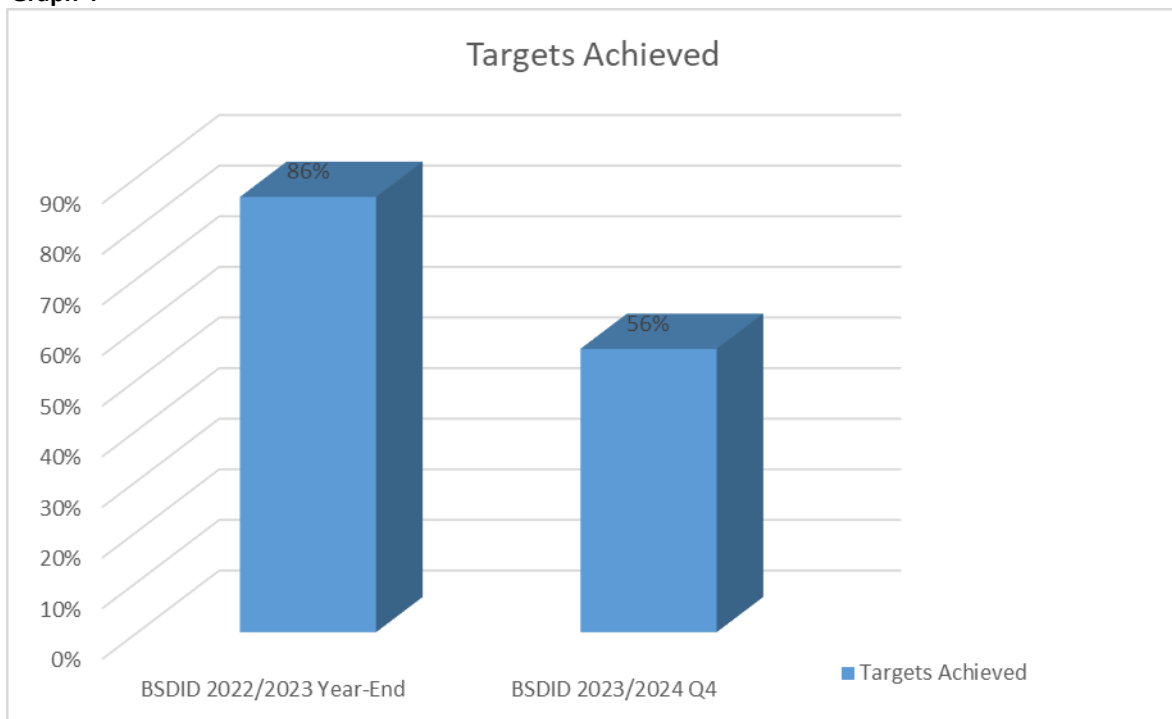
(a) Performance Highlights for 2023/2024 Quarter Four



6.3 Basic Service Delivery and Infrastructure Development

(a) Performance Highlights for 2023/2024 Quarter Four

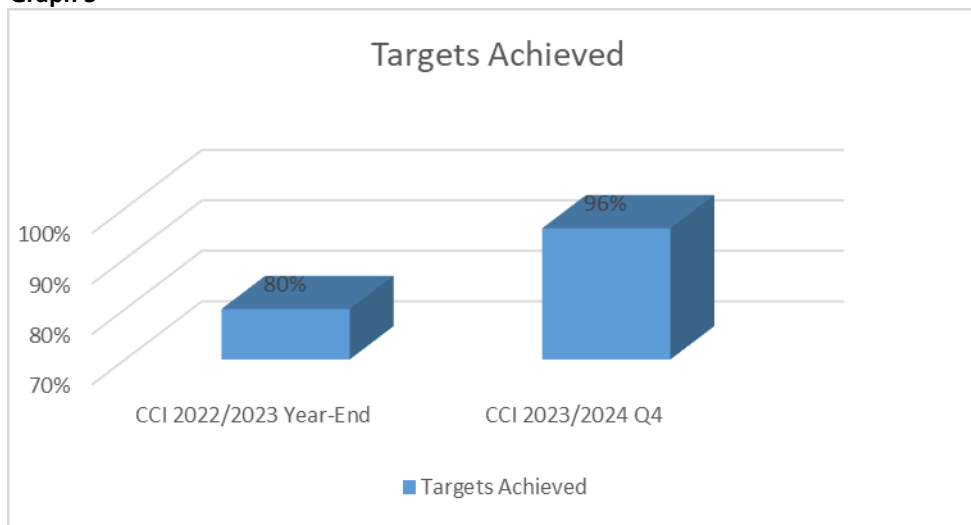
Graph 4



6.4 Cross-Cutting Interventions

(a) Performance Highlights for 2023/2024 Quarter Four

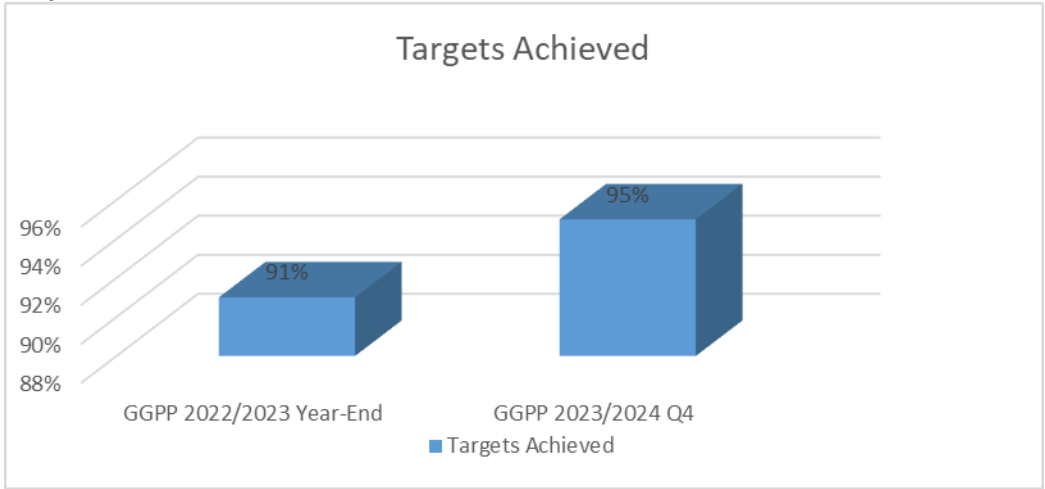
Graph 5



6.5 Good Governance and Public Participation

(a) Performance Highlights for 2023/2024 Quarter Four

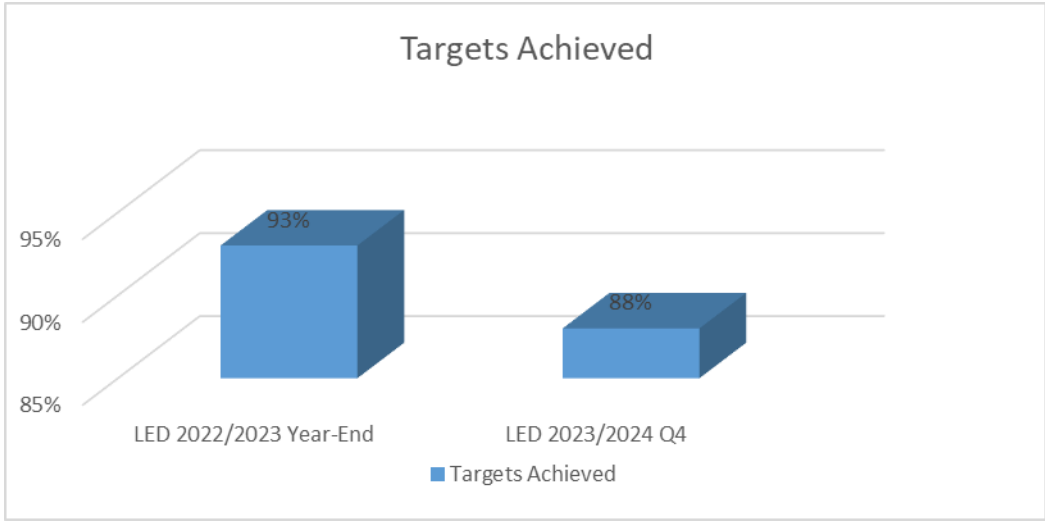
Graph 6



6.6 Local Economic Development

(a) Performance Highlights for 2023/2024 Quarter Four

Graph 7



Municipal Transformation & Organizational Development

National EPA	Objective	No.	Strategic Focus Area	Project/Programme/Measure	Key Performance Indicator	Information Target (Milestones)	Q 1 Actual	Q2 Actual	Q3 Actual	Q4 Target	Actual Achievement	Progress mode	Responsible Institution	Responsible Department	Planned POE	Actual POE	Word	Reason for Non Achievement/ Challenges	Corrective Measures		
Municipal Transformation and Institutional Development	To enhance the effectiveness of the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	1	Upgrade and improve the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	Work plan will plan development and implementation of ICT services.	Date of submission to LGSEA of the WOP (2023-2024)	28-Apr-24	Due in Q4	Due in Q4	Due in Q4	28-Apr-24	08-Apr-24	Achieved	HR	COOP SERV	RO	WOP Document and Acknowledgment letter from LGSEA.	N/A	N/A			
		2	To conduct needs based training programs on local government ICT services.	Worked and developed of staff members	Number of trained staff	20	Due in Q4	31	0	20	24	24	Achieved	HR	COOP SERV	R00004	Attendance Register and certificates	N/A	N/A		
		3	To conduct needs based training programs on local government ICT services.	Information staff through computer training program on local government ICT services	Number of approved luxury operations	6	Due in Q4	Due in Q4	Due in Q4	Due in Q4	12	12	Achieved	HR	COOP SERV	R14-2-BIO	Approved Survey Application forms	N/A	N/A		
		4	To conduct needs based training programs on local government ICT services.	Report completed and submitted to portfolio committees	Number of reports submitted to portfolio committees	12	Due in Q4	3	2	3	3	3	Achieved	HR	COOP SERV	RO	Copy of reports submitted to committee	N/A	N/A		
		5	To conduct needs based training programs on local government ICT services.	WOP ready and submitted to the municipality	Number of survey done	1 survey completed	Due in Q4	Due in Q4	Due in Q4	Due in Q4	1 survey completed	1	1	Achieved	HR	COOP SERV	RO	Completed form and implementation plans	N/A	N/A	
		6	To conduct needs based training programs on local government ICT services.	Employee Welfare programme conducted in the municipality	Number of employee welfare programme conducted	2	Due in Q4	1	Due in Q3	Due in Q3	Reported in Q3	Reported in Q3	Reported in Q3	HR	COOP SERV	RO	WOP Document and Acknowledgment letter from LGSEA.	N/A	N/A		
		7	To conduct needs based training programs on local government ICT services.	Complete Employment Equity report submitted to the Council	Number of reports submitted to Department of Labour	1	Due in Q3	Due in Q3	Due in Q3	Due in Q3	Reported in Q3	Reported in Q3	Reported in Q3	HR	COOP SERV	RO	Acknowledgment letter from Department of Labour	N/A	N/A		
		8	Assessment of NTA, job description and recruitment of staff members	Completion of NTA, job description and recruitment of staff members	Number of staff with disability identified	1	Due in Q4	Due in Q4	Due in Q4	Due in Q4	1	1	1	Achieved	HR	COOP SERV	RO	Copy of appointment letter	N/A	N/A	
		9	To enhance the effectiveness of the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	Employment equity report (preliminary) completed and submitted to the Council	Number of new work opportunities created/identified/implemented	89	Reported in Q3	Reported in Q3	Reported in Q3	Reported in Q3	Reported in Q3	Reported in Q3	Reported in Q3	Achieved	LED	COAS	R14-2-BIO	Approved Survey Application forms	N/A	N/A	
		10	To enhance the effectiveness of the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	Recruitment of unemployed persons	Number of PWF quarterly recruitment of unemployed persons	4	Due in Q4	1	1	1	1	1	1	Achieved	LED	COAS	R 1/3P 00006	Signed quarterly evaluation reports	N/A	N/A	
	To enhance the effectiveness of the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	11	Human Resource Management	Human Resource Management Plan formulated and submitted to the Council	Date of submission of HR management plan to Council	28-Jun-24	Due in Q4	Due in Q4	Due in Q4	Due in Q4	28-Jun-24	28-Jun-24	Achieved	HR	COOP SERV	RO	Copy of final Human Resource Management Plan and Council Resolution on HRM	N/A	N/A		
		12	Operational policies on development of new services	Operational policies on development of new services	Percentage of reviewed policies	100% reviewed policies	Due in Q4	Due in Q4	Due in Q4	Due in Q4	100%	100%	Achieved	HR	COOP SERV	RO	Council Resolution on policy on new services	N/A	N/A		
		13	Upgrade of existing ICT systems to support the development of the ICT services	Communication of updated policies and procedures to all employees	Number of updates conducted	1 workshop	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Achieved	HR	COOP SERV	RO	Council Resolution on policy on new services	N/A	N/A		
		14	Upgrade of existing ICT systems to support the development of the ICT services	Work plan of upgrade of ICT services	Date of purchase of recording system	28-Sep-23	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Achieved	HR	COOP SERV	R1004	Resolution Memo, payment voucher and proof of payment	N/A	N/A		
		15	Upgrade of existing ICT systems to support the development of the ICT services	Work plan of upgrade of ICT services	Date of purchase of recorder	28-Sep-23	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Achieved	HR	COOP SERV	R110004	Resolution Memo, payment voucher and proof of payment	N/A	N/A		
		16	Upgrade of existing ICT systems to support the development of the ICT services	Work plan of upgrade of ICT services	Date of purchase of new and alternative cop	28-Sep-23	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Reported in Q1	Achieved	HR	COOP SERV	R10004	Resolution Memo, payment voucher and proof of payment	N/A	N/A		
		17	Functional and Effective ICT Committee	Training and development	Number of training arranged	4	1	1	1	1	1	1	Achieved	SCA	Financial service	RO	Attendance Register	N/A	N/A		
		18	Develop and share information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	Employee support and training on ICT services	Number of NTA/CLAN Reports submitted	4	1	1	1	1	1	1	Achieved	ICT	Financial service	RO	Information Communications Technology Steering Committee Report and Minutes	N/A	N/A		
		19	Develop and share information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	ICT Committee and the business plan	Number of ICT Committee and the business plan	4	1	1	1	1	1	1	Achieved	ICT	Financial service	RO	Information Communications Technology Steering Committee Report and Minutes	N/A	N/A		
		20	Develop and share information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	Functional information communication technology services	Number of information communication technology services	4 meetings	1	1	1	1	1	1	Achieved	ICT	Financial service	RO	Information Communications Technology Steering Committee Report and Minutes	N/A	N/A		
	To enhance the effectiveness of the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	21	Review and Adoption of the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	Review and Adoption of the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	Number of ICT services reviewed	28-Jun-24	Due in Q4	Due in Q4	Due in Q4	Due in Q4	28-Jun-24	28-Jun-24	Achieved	ICT	Financial service	RO	Council Resolutions	N/A	N/A		
		22	Review and Adoption of the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	Review and Adoption of the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	Date of information communication technology services reviewed	28-Jun-24	Due in Q4	Due in Q4	Due in Q4	Due in Q4	28-Jun-24	28-Jun-24	Achieved	ICT	Financial service	RO	Council Resolutions	N/A	N/A		
		23	Review and Adoption of the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	Review and Adoption of the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	Date of information communication technology services reviewed	28-Jun-24	Due in Q4	Due in Q4	Due in Q4	Due in Q4	28-Jun-24	28-Jun-24	Achieved	ICT	Financial service	RO	Council Resolutions	N/A	N/A		
		24	Review and Adoption of the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	Review and Adoption of the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	Date of information communication technology services reviewed	28-Jun-24	Due in Q4	Due in Q4	Due in Q4	Due in Q4	28-Jun-24	28-Jun-24	Achieved	ICT	Financial service	RO	Council Resolutions	N/A	N/A		
		25	Review and Adoption of the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	Review and Adoption of the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	Date of information communication technology services reviewed	28-Jun-24	Due in Q4	Due in Q4	Due in Q4	Due in Q4	28-Jun-24	28-Jun-24	Achieved	ICT	Financial service	RO	Council Resolutions	N/A	N/A		
		26	Review and Adoption of the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	Review and Adoption of the information communication technology (ICT) services and to ensure the availability of the ICT services for the citizens.	Date of information communication technology services reviewed	28-Jun-24	Due in Q4	Due in Q4	Due in Q4	Due in Q4	28-Jun-24	28-Jun-24	Achieved	ICT	Financial service	RO	Council Resolutions	N/A	N/A		
National EPA	Total: Service Delivery and Infrastructure Development																				

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

[illegible]

16	A six-week Youth Health Programme trial	Date of conducting event	30-June-24	Date in Q4	Date in Q4	0	COVID-19	5000+ Services	8,47,62	Attendants/online/clinics/records	NA	There was a change in building the event as the youth officers were not in all wards	The municipality has established an events committee to plan and execute all municipal events
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