



# **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025**

**PREPARED BY:  
RICHMOND MUNICIPALITY**

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## **2. INTRODUCTION**

The Service Delivery and Budget Implementation Plan (SDBIP) is a legal requirement in terms of **section 53 (1) of the Municipal Finance Management Act, Act No. 56 of 2003**.

The SDBIP provides the link between the Mayor, Council and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councilors, municipal manager, senior managers and the community.

**3. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY EACH SOURCE**

#### **4. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL)**

**5. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND  
PERFORMANCE INDICATORS**

IFA	IDP Ref	Dept Code	Objective	Strategy Focus Area	Project/Programme/ Measure/Output	Activity	Key Performance Indicators	Budget	Demanded	Realised	Incidence	Performance Target (AMH/AL)	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Ward Information	Responsible Department	Not	
<b>BUILDING INFRASTRUCTURE</b>																				
<b>CROSS CUTTING ISSUES</b>																				
	DEV01	OMM			Public notification of the IDP Process Plan	Rolling of the IDP Process Plan 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. Process Plan was advertised.	
	DEV02	OMM			Adoption of the Draft IDP by Council in compliance with legislation	Finalising Draft IDP document and submit to Council 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	N/A	N/A	N/A	Institutional	Development and Planning	Council resolution adopting Draft IDP.
	DEV03	OMM	To ensure public participation and awareness		Community/Public consultation in the budgetary process	Prepare and approve a schedule for the public consultation. Conduct public hearings and public transport services	Number of IDP meetings held	R 50 000	7 meetings to be held	7	0	7 meetings to be held	7 meetings	N/A	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 in 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	N/A	31-May-25	Institutional	Development and Planning	Council resolution adopting Final IDP.
	DEV05	OMM			Continuous professional development through engagement with the South African Council for Planner	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	N/A	Institutional	Development and Planning	Expenditure Voucher on proof of payment	
	DEV06	OMM	To ensure compliance with Municipal by-laws	Prevention of illegal activities through Compliance with Town Planning Scheme	Inspections conducted to prevent illegal activities (illegal land use)	Site visit and physical flagging of any illegal land use	Number of physical file inspections conducted	R 0	60	60	0	60	15	15	15	15	Institutional	Development and Planning	Signed Quarterly Report	
	DEV07	OMM	To ensure sustainable and coordinated development throughout the municipality	Compliance with Spatial Planning Land Use Management Act (SP/LUMA)	Processed and Approved SP/LUMA applications by Municipal Approval Authority	Liaison with Applicants and provide advice on the application process during the submission stage. Municipal Planning Registrar receives Application and Upon receipt of the application, the application is processed in line with the provision of SP/LUMA. Professional Planner compile a report for the submission of the Application to the relevant approval Authority for a decision.	Percentage of SP/LUMA applications processed	R 0	100%	100%	N/A	100%	100%	100%	100%	100%	Institutional	Development and Planning	Copy of SP/LUMA Application register or application acknowledgement letter or record of decision issued.	
	DEV08	OMM			Annual Review of the Spatial Development Plan (SDP)	Update situational analysis, stats data, etc. and review of the Implementation Plan.	Date of latest SDP adopted by Council	R 0	30-Jun-25	New Indicator	New Indicator	30-Jun-25	N/A	N/A	N/A	N/A	Institutional	Development and Planning	Council resolution adopting revised SDP	
<b>CROSS CUTTING ISSUES</b>																				
	DEV09	OMM	Approval of building plans and Compliance with building regulations		Approved building plans	Receive, process and decide on submitted application for building plans	Percentage of building plans approved compared to plans received	R 0	100%	100%	0	100%	100%	100%	100%	100%	Institutional	Development and Planning	Copy of signed and stamped building plans.	
	DEV10	OMM	Improve compliance with Town Planning Scheme and Building regulations		Contention notices issued	Issuing of notices to contravenors of the municipal by-laws and building regulations	Number of contention notices issued	R 0	60	60	0	60	15	15	15	15	Institutional	Development and Planning	Register of issued contention notices	
	DEV11	OMM	To ensure compliance with Municipal by-laws		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%	Institutional	Development and Planning	Copy of signed compliance certificate issued.	
	DEV12	OMM	Prevention of illegal building	Compliance building regulation	Inspections conducted to prevent illegal building (illegal construction of buildings)	Site visit and physical flagging of any illegal construction of buildings	Number of physical file inspections conducted	R 0	60	60	0	60	15	15	15	15	Institutional	Development and Planning	Signed Quarterly Reports	
	DEV13	OMM	Ensure compliance with building standards and regulations	Ensure compliance with building standards and regulations	Inspection conducted to ensure compliance with building standards and regulations	Physical inspections conducted on completed phases of each hour	Number of physical file inspections conducted	R 0	60	60	0	60	15	15	15	15	Ward 4	Development and Planning	Signed Quarterly Report and DE forms	
<b>BUILDING INFRASTRUCTURE</b>																				
<b>BASIC SERVICES</b>																				
	DEV14	OMM	To provide sustainable human settlement	Address housing shortages	Completed and ongoing Rehabilitation project	Introduction of an Implementing Agent during a community meeting, establish Project Steering Committee, appoint CDO, housing unit, progress update report presented at Portfolio Committee and Council meetings.	Number of hours conducted	R 192 627 230	230	230	0	200 hours to be built by implementing agent	50	50	50	50	Ward 4	Development and Planning	Inspection reports and happy letters	

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LED 17	OMM	To develop and support SMEs inform economy issues and challenges faced by informal economy	Receipt of application renewal, process and approval of the applications	Number of Informal trader permits issued	R 0	100	50	0	100	N/A	100	N/A	N/A	Institutional	LED	Signed informal traders permit to allow collection facilities
LED 18	OMM	To support small business and start-ups	Invite all permit holders to address informal economy activities	Number of meetings held	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 allocations policy	Receipt of application process and approval of the applications	Percentage of lease agreement signed by new tenants of the SNAME Unit	R 0	100%	0	0	100%	100%	100%	100%	100%	Institutional	LED	Copy of signed lease agreements
LED 20	OMM	To ensure compliance with informal trader lease agreement	Final 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 (allocation) policy	Checking compliance on Informal traders by doing inspections	Number of monthly informal trader inspections done	R 0	12	0	0	12	3	3	3	3	Institutional	LED	Signed attendance register of Informal trader inspected
LED 22	OMM	To ensure compliance with municipal bylaws	Receipt of new applications, process and approval of the applications	Percentage of business licenses issued	R 0	100%	10	0	100%	100%	100%	100%	100%	Institutional	LED	Signed business licenses issued and application forms
LED 23	OMM	To update bill, development and economic growth	Receipt of applications, process and approval of the applications	Percentage of lease agreement signed for new tenants at 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 SNAME Fair	Identify stakeholders, SNAME, Brief SNAME, and logistical arrangements	Date of SNAME fair held	R 14 146,00	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 Fair	Identify stakeholders, format, brief format, and logistical arrangements	Date of Agricultural fair held	R 17 584,00	30-Mar-24	30-Mar-24	0	30-Mar-24	N/A	N/A	N/A	N/A	Institutional	LED	Invites, attendance register and pictures of the event
LED 26	OMM	The hosting of the Cultural Heritage Day	Identify stakeholders, SNAME, to form arrangements, brief SNAME, and do logistical arrangements	Date of Commemoration of Heritage Day	R 30 000,00	30-Sep-23	30-Sep-23	0	30-Sep-23	N/A	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 local SNAME Unit	Purchase of generator by sending request 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	R 249 990,00	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	Purchase of protective clothing	Procurement of LED Staff protective clothing to improve safety by submitting request to SCM	Date of purchase	R 45 000,00	30-Jun-25	30-Jun-24	0	30-Jun-25	N/A	N/A	N/A	30-Jun-25	Institutional	LED	Request Memo to Financial Services and delivery note.
LED 30	OMM	To update and communicate the development and economic growth	Recruitment and selection of unemployed women, youth, disabled people and men through the EPWP Programme	Number of new work opportunities created/beneficiaries recruited	R 1 287 000,00	100	123	0	100	50	50	N/A	N/A	Institutional	LED	Copy of signed EPWP Contracts and quarterly report from EPWPS
LED 31	OMM	To update and communicate the development and economic growth	Receiving of attendance registers signed by unemployed beneficiaries on the EPWPS, and submitting to payroll office for processing	Number of EPWP attendance registers submitted in compliance with DORA	R 1 287 000,00	4	4	0	4	1	1	1	1	Institutional	LED	Signed quarterly evaluation report

**ANNEXURE 7: INFORMATION REPORT TO MUNICIPAL PLANNING DEPARTMENT**

**ANNEXURE 8: INFORMATION REPORT TO MUNICIPAL PLANNING DEPARTMENT**

**ANNEXURE 9: INFORMATION REPORT TO MUNICIPAL PLANNING DEPARTMENT**

**ANNEXURE 10: INFORMATION REPORT TO MUNICIPAL PLANNING DEPARTMENT**

**ANNEXURE 11: INFORMATION REPORT TO MUNICIPAL PLANNING DEPARTMENT**

**ANNEXURE 12: INFORMATION REPORT TO MUNICIPAL PLANNING DEPARTMENT**

RICHMOND LOCAL MUNICIPALITY 2024/2025 IDRP

KPA	IDP Ref	Dept. Code	Objective	Strategy Focus Area	Project/Programme/Measurable Output	Activity	Key Performance Indicator	Budget	Demand	Baseline	Resourcing	Performance (ANRMA)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Ward Information	Responsible Department	PoE
<p><b>BUDGET AND TREASURY</b></p> <p><b>OUTCOMES 3 - DIFFERENTIATED APPROACH TO MUNICIPAL FEES AND CHARGES</b></p> <p><b>NATIONAL EPA - GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEM</b></p> <p><b>MR PLAN 1 - RUSTING MOPELE FIRST &amp; SECOND - GOOD GOVERNANCE</b></p>																			
	FN01	BTO			Compliance with Section 65(2)(c) of the MRMA	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 Analyst
	FN02	BTO		Implement systems and procedures to ensure compliance with legislation and high performance	Reconciled and reviewed monthly statements reconciliation	Preparation and review of monthly statements reconciliation	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 creditor module on the system (signed off by Manager)
	FN03	BTO			Financial Reporting to STAS SA	Preparation, review and approval of quarterly reports to STAS SA	Number of quarterly reports submitted to STAS SA	R 0	4	4 Quarterly Reports	0	4	1	1	1	1	Institutional	Financial Services	Statistical Report
	FN04	BTO			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-24	0	31-Aug-24	31-Aug-24	N/A	N/A	N/A	Institutional	Financial Services	Council Resolution - Approved IDP/Budget Process Plan
	FN05	BTO			Approved Draft Budget in compliance with MRMA	Sourcing budget input from User Departments Public Consultations Completion of Draft Budget Approval of the Draft Budget	Date of approving draft budget	R 0	31-Mar-25	31-Mar-24	0	31-Mar-25	N/A	N/A	N/A	N/A	Institutional	Financial Services	Council Resolution - Approved draft Budget
	FN06	BTO	To improve sound financial viability and financial management as per legislative precepts		Approved Annual Budget in compliance to MRMA	Sourcing budget input from User Departments Public Consultations Completion of Draft Budget Approval of the Draft 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		Prepare financial plans and provide inputs in terms of applicable legislation	Approved Mid Year assessment report in compliance with MRMA	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	N/A	N/A	Institutional	Financial Services	Council Resolution - Approved Mid year Assessment
	FN08	BTO			Approved Adjustment Budget in compliance with the MRMA	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	N/A	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 to Provincial Treasury	Number of monthly data listings submitted to Provincial Treasury	R 0	12	12	0	12	3	3	3	3	Institutional	Financial Services	Proof of submission - Section 71 data listing 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 quarterly returns to Provincial Treasury	Number of quarterly data listings submitted Provincial Treasury	R 0	4	4	0	4	1	1	1	1	Institutional	Financial Services	Proof of submission - Quarterly data listings from LG Portal
	FN11	BTO			Annual Financial Statements submitted on time to AGSA	Preparation of AFS 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			Improved SCM Procurement Turnaround times for an order below R30 000	Recruit 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	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 Issuing of Resealed Order facilitation	Number of days to place an order above R200 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	Institutional	Financial Services	SCM monthly performance reports
	FN14	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 above R200 000 but below R200 000	Scheduling of BID Evaluation Committee Sittings Recording of BID Committee minutes	Number of days to receive bids from the closing date of the tender.	R 0	21 days	10 days	0	21 days	21 days	21 days	21 days	21 days	Institutional	Financial Services	SCM monthly performance reports

Item No	Strategic Pillar	Strategic Objective	Key Performance Indicator	Target	Actual	Weight	Score	Comments	Responsible	Frequency	Reporting Period	Reporting Mechanism	Information	
FN15	BTO	Improved SCM Procurement	Scheduling of BID Adjudication Committee	R 0	0	14 days	0	7 days	30-Jun-25	14 days	14 days	14 days	SCM monthly performance reports	
														Number of days evaluation and tender adjudication starting
														Number of days tender adjudication committee finalizes
														Number of days evaluation committee
FN16	BTO	Approved Procurement Plans	Sourcing of Departmental Inputs	R 0	0	N/A	N/A	30-Jun-24	30-Jun-25	N/A	N/A	30-Jun-25	Council Resolution and copy of approved Procurement plan	
														Date of approved procurement plan by Council
														Number of quarterly reports
														Number of quarterly reconciliation reports
FN17	BTO	Implement systems and processes to enhance procurement efficiency, compliance to legislation and high performance	Quarterly reporting of asset insurers and claims processed to council	R 0	0	1	1	4	4	1	1	1	Quarterly Report	
														Number of quarterly reports
														Number of quarterly reconciliation reports
														Number of quarterly reconciliation reports
FN18	BTO	To promote accountability and efficiency in the use of municipal assets and community facilities	Perform quarterly reconciliation of fixed asset register to the General Ledger	R 0	0	1	1	4	4	1	1	1	GMP Compliant Fixed Asset Register reconciliation	
														Number of quarterly reconciliation reports
														Number of quarterly reconciliation reports
														Number of quarterly reconciliation reports
<b>INTERNAL AUDIT, RISK AND PERFORMANCE MANAGEMENT</b>														
IAPP 01	BTO	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	R 0	0	1	1	4	4	1	1	1	Updated audit action plan	
														Number of audit action plan reports submitted to Internal Audit
														Number of quarterly risk register reports submitted to the Risk Unit
														Number of quarterly Performance Reports submitted to PMS Unit
IAPP 02	BTO	To provide reasonable assurance on the adequacy of internal controls and performance management	Reduction of risk to the municipality's risk appetite through internal controls and governance	R 0	0	1	1	4	4	1	1	1	Updated Quarterly Risk Register	
														Number of quarterly risk register reports submitted to the Risk Unit
														Number of quarterly Performance Reports submitted to PMS Unit
														Number of quarterly Performance Reports submitted to PMS Unit
IAPP 03	BTO	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Monitoring of organisational performance through quarterly SOAIF reports	R 0	0	1	1	4	4	1	1	1	Quarterly PMS SOAIF Report signed by HOD	
														Number of quarterly Performance Reports submitted to PMS Unit
														Number of quarterly Performance Reports submitted to PMS Unit
														Number of quarterly Performance Reports submitted to PMS Unit
<b>OPERATIONAL PERFORMANCE REPORTING AND SUPPORT</b>														
<b>NATIONAL EPA - MUNICIPAL FINANCIAL YEAR AND MANAGEMENT</b>														
FN19	BTO	Timely and accurate processing of Financial Related Cost and compliance with legal prescript	Processing review and payment of salaries	R 68 612 404	0	3	3	12	12	3	3	3	Payroll Report & Proof of Payment	
														Number of monthly Employee Related Cost processed in a timely manner
														Number of monthly successful payroll runs
														Number of monthly successful payroll runs
FN20	BTO	To improve sound financial viability and financial management as per legislative prescript	Handling over of long outstanding debt collection to debt collectors where applicable	R 487 848	0	2 750 000	2 750 000	11 000 000	11 000 000	2 750 000	2 750 000	11 000 000	Collections Report and collected amount report	
														Accumulated amount collected in respect of old debt
														Percentage of current invoices collected on a monthly basis
														Percentage of current invoices collected on a monthly basis
FN21	BTO	Reduced dependency on grant revenue collection and alternative revenue generation sources	Monthly presentation of cash flow forecast	R 0	0	50%	50%	95%	95%	75%	75%	95%	Collections rate Report	
														Investment of excess cash
														Number of times that cash reserves can cover monthly expenditure
														Number of times that cash reserves can cover monthly expenditure
FN22	BTO	To ensure effective bid procurement for services delivery	Facilitate training through Provincial Treasury and CIDB	R 0	0	1	1	4	4	1	1	1	Attendance Register	
														Number of training arranged
														Number of training arranged
														Number of training arranged
<b>DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT</b>														
<b>NATIONAL EPA - MUNICIPAL INFORMATION AND INSTITUTIONAL DEVELOPMENT</b>														
<b>KEY INDICATORS - BUILDING CAPABLE LOCAL GOVERNMENT</b>														
FN23	BTO	Enhanced support and maintenance of Information Infrastructure	Monitoring of the municipal website, social media, internal and external connectivity, emails and server	R 0	0	1	1	4	4	1	1	1	Information Technology Steering Committee Agenda, Report and Minutes	
														Number of WAN/LAN Reports submitted
														Number of WAN/LAN Reports submitted
														Number of WAN/LAN Reports submitted
FN24	ICT	Develop and drive implementation of the Information Communications Technology strategy and plan	Uploading of documents, updating of information and marketing of the municipal website	R 0	0	1	1	4	4	1	1	1	Information Technology Steering Committee Agenda, Report and Minutes	
														Number of Website Compliance Checklist Report submitted as per GCIS legislative requirements
														Number of Website Compliance Checklist Report submitted as per GCIS legislative requirements
														Number of Website Compliance Checklist Report submitted as per GCIS legislative requirements
FN25	ICT	Develop and drive implementation of the Information Communications Technology strategy and plan	Uploading of documents, updating of information and marketing of the municipal website	R 0	0	1	1	4	4	1	1	1	Information Technology Steering Committee Agenda, Report and Minutes	
														Number of Website Compliance Checklist Report submitted as per GCIS legislative requirements
														Number of Website Compliance Checklist Report submitted as per GCIS legislative requirements
														Number of Website Compliance Checklist Report submitted as per GCIS legislative requirements



RICHMOND LOCAL MUNICIPALITY 2024/2025 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	Fee	
<p><b>TECHNICAL SERVICES</b></p> <p><b>PROJECT MANAGEMENT UNIT</b></p> <p><b>CHALLENGE 7 - IMPROVED ACCESS TO BASIC SERVICES</b></p> <p><b>WATER SERVICES</b></p> <p><b>WATER SUPPLY - DELIVERING BASIC SERVICES</b></p>																				
Basic Service Delivery and Infrastructure Development	PAU01	Tech	To provide access to proper community facilities	To implement service delivery programmes and reduce service and infrastructure backlog	MIG PROJECTS: upgrading of roads and stormwater (rhino miphini)	Project Monitoring, Signing of project completion certificate and handover	Number of kilometers of stormwater completed	1	New Indicator	New Indicator	1	N/A	N/A	N/A	N/A	1	Ward 7	Technical	Signed practical Completion certificate, final progress report and appointment letter of consultant and contractor	
					Sihlo-Sigekani Electrification Project - Ward 2 (100 Connections)	Project Monitoring, Signing of project completion certificate and handover	Number of completed connections	100	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			
					Mihumani-Undelani Electrification Project - Ward 3 (100 Connections)	Project Monitoring, Signing of project completion certificate and handover	Number of completed connections	100	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			
					Mestiel - Maramile Electrification Project - Ward 4 (100 Connections)	Project Monitoring, Signing of project completion certificate and handover	Number of completed connections	100	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			
					Mphofane - Nkomane Electrification Project - Ward 5 (100 Connections)	Project Monitoring, Signing of project completion certificate and handover	Number of completed connections	100	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			
<p><b>OPERATIONAL MANAGEMENT UNIT</b></p>																				
Basic Service Delivery and Infrastructure Development	OMU01	Tech	To improve accessibility of roads and road infrastructure provision	To implement service delivery programmes and reduce service and infrastructure backlog	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 kilometers of gravel road maintained	4,4Km	4,4Km	0	4,4Km	N/A	N/A	N/A	4,4Km	N/A	Ward 1	TECHNICAL	Completion Certificate & Pictures	
					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.	Number of kilometers of gravel road maintained	4,7Km	4,7Km	0	4,7Km	N/A	N/A	4,7Km	N/A	Ward 2	TECHNICAL	Completion Certificate & Pictures		
					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.	Number of kilometers of gravel road maintained	5,3Km	5,3Km	0	5,3Km	N/A	N/A	5,3Km	N/A	Ward 3	TECHNICAL	Completion Certificate & Pictures		
					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.	Number of kilometers of gravel road maintained	4,7Km	4,7Km	0	4,7Km	N/A	N/A	4,7Km	N/A	Ward 4	TECHNICAL	Completion Certificate & Pictures		
					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.	Number of kilometers of gravel road maintained	9,5Km	9,5Km	0	9,5Km	N/A	N/A	9,5Km	N/A	Ward 5	TECHNICAL	Completion Certificate & Pictures		
					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.	Number of kilometers of gravel road maintained	4,7Km	4,7Km	0	4,7Km	N/A	N/A	4,7Km	N/A	Ward 6	TECHNICAL	Completion Certificate & Pictures		
					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.	Number of kilometers of gravel road maintained	4,3Km	4,3Km	0	4,3Km	N/A	N/A	4,3Km	N/A	Ward 7	TECHNICAL	Completion Certificate & Pictures		
					Maintenance of Overgrown Grass and Verges	Transportation, provision of fuel to collect refuse, preparation of schedule for collection refuse & monitoring	Number of square meters of streets maintained/Grass Cutting, Bush Cutting	1451	1451	0	1451	25000m2	25000m2	25000m2	25000m2	25000m2	25000m2	All Wards	TECHNICAL	Refuse listing report, Completion Certificate, work schedule and quarterly report signed off by ward councillor
					Collection of planned refuse removal	Transportation, provision of fuel to collect refuse, preparation of schedule for collection refuse & monitoring	Number of binned households with access to daily solid waste removal (ward 1 and 2)	1451	1451	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
					Collection of Refuse Removal using Skipper	Transportation, provision of fuel to collect refuse, preparation of schedule for collection refuse & monitoring	Number of ward services with skipper bin	6	6	0	6	6	6	6	6	6	6	Ward 1,2,3,4,6 and 7	TECHNICAL	Signed Work Schedules and pictures, truck register indicating number of trucks, landfill site register and Quarterly report signed off by ward councillor

OWU-11	Tech	To improve accessibility through maintenance and road infrastructure provision	Maintenance of urban roads by pothole patching & repairs	Transportation, provision of look to patch and repair blacktop roads (potholes), preparation of proposals for patching and repair of blacktop road & monitoring	Number of square meters of potholes patched and repaired	R 750 000.00	1000m2	1000m2	1000m2	300m2	1000m2	250m2	250m2	250m2	250m2	250m2	All Wards	TECHNICAL	Completion certificate, Signed Work Schedules and pictures
IARP 01	BIO		Development and management of the road repair schedule on the audit report received	Updating and submission of action plan report	Number of overall action plans submitted to Internal Audit	R 0	4	4	4	0	4	1	1	1	1	1	Institutional	Corporate Services	Updated audit action plan
IARP 02	BIO	To provide reasonable assurance on the adequacy and the effectiveness of internal controls and performance management	Reduction of risk to the municipality's risk appetite through internal control 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	4	0	4	1	1	1	1	1	Institutional	Corporate Services	Updated Quarterly Risk Register
IARP 03	BIO		Monitoring of organisational performance through quarterly SDR/IR reports	Updating and submission of quarterly SDR/IR report	Number of quarterly Performance Reports Submitted to PMS Unit	R 0	4	4	4	0	4	1	1	1	1	1	Institutional	Corporate Services	Quarterly PMS SDR/IR Report signed by HOD

**SCHEME 8 – DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPLY**  
**BBP BILL OF MATERIALS – PUTTING PEOPLE FIRST & MAKING IT WORK**  
**NATIONAL RISK AND PERFORMANCE MANAGEMENT**

**NATIONAL RISK AND PERFORMANCE MANAGEMENT**

**RICHMOND LOCAL MUNICIPALITY 2024/2025 DRAFT DRBP**

KPA	IDP Ref	Dept. Code	Objective	Strategy Focus Area	Project/Programme/Measurable Output	Activity	Key Performance Indicator	Budget	Demand	Baseline	Leading	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Ward Information	Responsible Department	POE
<b>COMMUNITY SERVICES</b> <b>DISASTER MANAGEMENT</b> <b>OUTCOMES - IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATION CAPABILITY</b> <b>NATIONAL FPA - CROSS CUTTING INTERVENTIONS</b> <b>STRATEGY 1 - BUILDING RESILIENT</b>																			
CROSS CUTTING ISSUES	COM01	COMM			Reviewed Disaster Management Policy and Disaster Management Plan	Review of disaster policies and plans 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		Promote health and safety and provide disaster relief through awareness campaigns	Disaster Management programme implemented	Issuing of Invitations and brochures	Number of awareness Campaigns in each ward	R 20 004	7	7	0	7	N/A	N/A	N/A	N/A	Ward based (1,2,3,4,5,6,7)	Community Services	Attendance Register, proof of payment for procured goods and brochures/invitations
	COM03	COMM	To implement disaster management programmes		Reduced run 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>																			
CROSS CUTTING ISSUES	COM05	COMM			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
	COM06	COMM	To promote the use of libraries facilities and dissemination of information	Improve opportunities for the library and improved knowledge	To update library book stocks at all municipal libraries and collection of new books	Number of book exchanges	R 0	6	6	0	0	12	3	3	3	3	Institutional	Community Services	Receipts of books exchange signed by ART and Culture HOD
	COM07	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 and the CFO
<b>PROFESSION SERVICES</b>																			
CROSS CUTTING ISSUES	COM08	COMM	To enhance and promote road safety as per National Road Traffic Act 93/94	To enhance and promote road safety as per National Road Traffic Act 93/94	Initiation for stakeholders : enforcement Campaign, Promotional goods, Issuing of traffic fines, Road blocks, Impounding of Vehicles	Number of roadblocks conducted	R 0	40	40	0	0	40	10	10	10	10	Institutional	Community Services	Quarterly Road block statistics signed by Manager Traffic fines issued on the date and road block plan
	COM09	COMM	To enhance and educate the community through road safety education awareness programmes and visiting of schools	Increase visibility of traffic officers through campaigns and for the community conducted	Notifying of schools and community of proposed present educational material	Number of road safety education awareness programmes conducted	R 0	20	20	0	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>																			
COM10	COM10	COMM	Ensure functional OSS Task team (UT)	Ensure functional OSS Task team (UT)	Functional Operation Sukuma Solve	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
	COM11	COMM	To ensure the implementation of Operation Sukuma Solve	Coordinate Operation	Operation MBO campaign implemented	Compilation of the Agenda, sending invites and booking of venue	Number of Quarterly Operation MBO campaigns	R 0	4	4	0	2	N/A	N/A	N/A	1	Institutional (Open to all ward)	Community Services	Attendance register and Programme of the day







**6. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY AND  
DETAILED CAPITAL WORKS PLAN**

**7. APPROVAL BY THE MAYOR**

The Draft Service Delivery and Budget Implementation Plan for the Richmond Municipality for 2024/2025 was approved by the Honourable Mayor, Councillor SB Ndlovu



**Councillor MK Ngongo**

13/06/2024

**Date**