

RICHMOND
— Local Municipality —

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2025/2026

PREPARED BY:
RICHMOND LOCAL MUNICIPALITY

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1. INTRODUCTION

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

The SDBIP provides the link between the Mayor, Council and 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.

2. MONTHLY PROJECTIONS OF REVENUE COLLECTED FOR EACH SOURCE

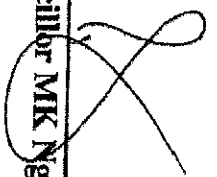
3. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL)

4. Quarterly projections of service delivery targets and performance indicators

5. Ward information for expenditure and service delivery and detailed capital works

6. APPROVAL BY THE MAYOR

The Service Delivery and Budget Implementation Plan for the Richmond Local Municipality for 2025/2026 was approved by the Honourable Mayor, Councillor MK Ngcongco.


Councillor MK Ngcongco

27/06/2025

RICHMOND LOCAL MUNICIPALITY 2025/2026 SDBIP																				
KPA	IDP Ref	Dept Code	Objective	Strategy Focus Area	Project/ Programme/ Measurable Output	Activity	Key Performance Indicator	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Ward Information	Responsible Department	PoE	
OUTCOME 9 - IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATION CAPABILITY																				
NATIONAL KPA - CROSS CUTTING INTERVENTIONS																				
B28 PILLAR 1 - PUTTING PEOPLE FIRST																				
OFFICE OF THE MUNICIPAL MANAGER																				
PLANNING AND DEVELOPMENT																				
TOWN PLANNING INSPECTORATE																				
CROSS CUTTING ISSUES	DEV01	OMM	To ensure and public participation and awareness	Ensure compliance to all legislative mandates and implementing processes and programmes to promote public awareness	Public notification of the IDP Process Plan	Drafting of the IDP Process plan advert to be published on the Municipal website or local newspapers	Date of publication of IDP process plan	R 0	30-Sep-25	30-Sep-24	0	30-Sep-25	30-Sep-25	N/A	N/A	N/A	Institutional	Development and Planning	Advert from the local newspaper or municipal website in which the IDP Process Plan was advertised.	
	DEV02	OMM			Adoption of the Draft IDP by Council to ensure compliance with legislation	Finalising Draft IDP document and submit document to Council Structures for adoption	Date of tabling Draft IDP to Council	R 0	31-Mar-26	31-Mar-25	0	31-Mar-26	N/A	N/A	31-Mar-26	N/A	N/A	Institutional	Development and Planning	Council resolution adopting Draft IDP.
	DEV03	OMM			Community/Public consultation in the budget/IDP process	Prepare and approve a schedule for the community meetings, book venues and inspect their readiness, procure catering and public transport services	Number of IDP meetings held in all 7 wards	7	0	Meeting with all communities within the 7 Wards	N/A	Meeting with all communities within the 7 Wards	N/A	Community Meeting for all 7 Wards	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 to ensure compliance with legislation	Preparation of IDP document and incorporating all received comments from various stakeholders	Date of Final IDP adopted by Council	R 0	31-May-26	31-May-25	0	31-May-26	N/A	N/A	N/A	31-May-26	Institutional	Development and Planning	Council resolution adopting final IDP.	
	DEV05	OMM			Continuous professional development through Professional Registration with the South African Council for Planners	Payment of annual fees to SACPLAN	Date of renewal and registration with SACPLAN	30-Jun-26	30-Jun-25	0	30-Jun-26	N/A	N/A	N/A	30-Jun-26	Institutional	Development and Planning	Expenditure Voucher and 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 (legal land use)	Site visits and physical stopping of any illegal land use	Number of physical site 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 (SPLUMA)	Processed and Approved SPLUMA applications by Municipal Approval Authority	Liaison with Applicants and provide advise pertaining to the required information and the application process during the pre-submission stage. Municipal Planning Registrar receives Application and upon determination of it being complete it is then processed in line with the provision of SPLUMA. Professional Planner completes a report for the submission of the Application to the relevant Municipal Approval Authority for a decision.	Percentage of SPLUMA applications processed	R 0	100%	100%	N/A	100%	100%	100%	100%	100%	Institutional	Development and Planning	Copy of SPLUMA 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 reviewed SDP adopted by Council	R 0	30-Jun-26	30-Jun-25	0	30-Jun-26	N/A	N/A	N/A	30-Jun-26	Institutional	Development and Planning	Council resolution adopting reviewed SDP	
BUILDING INSPECTORATE																				
CROSS CUTTING ISSUES	DEV09	OMM	To ensure compliance with Municipal by-laws	Approval of building plans and Compliance with building plans regulations	Approved building plans	Receive, process and decide on submitted application for building plans	Percentage of building plans approved compared to the plans received	R 0	100%	100%	0	100%	100%	100%	100%	100%	Institutional	Development and Planning	Copy of signed and stamped building plan.	
	DEV10	OMM		Improve compliance with Town Planning Scheme and Building regulations	Contravention notices issued	Issuing of notices to contraveners of the municipal By-laws and Building Regulations	Number of contravention notices issued	R 0	60	60	0	60	15	15	15	15	Institutional	Development and Planning	Register of issued contravention and copy of signed contravention letter issued.	
	DEV11	OMM		Compliance certificates issued	Monitor and inspect building process to ensure compliance with approved plans	Percentage of compliance certificates issued on the approved building plans and completed buildings	R 0	100%	100%	0	100%	N/A	N/A	N/A	100%	Institutional	Development and Planning	Copy of signed compliance certificate issued.		
	DEV12	OMM		Prevention of illegal activities through Compliance Building regulations	Inspections conducted to prevent illegal activities (illegal construction of buildings)	Site visits and physical stopping of any illegal construction of buildings	Number of physical site inspections conducted	R 0	60	60	0	60	15	15	15	15	Institutional	Development and Planning	Signed Quarterly Reports	
	DEV13	OMM		Ensure compliance with building standards and regulations for municipal housing projects	Inspections conducted to enforce compliance	Physical site inspections conducted on completed phases of each house	Number of physical site inspections conducted	R 0	200	New Indicator	New Indicator	200	50	50	50	50	50	Ward 4	Development and Planning	Signed Quarterly Reports and D6 Forms
OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT																				
NATIONAL KPA - GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS																				
B28 PILLAR 1 - PUTTING PEOPLE FIRST & PILLAR 2 - GOOD GOVERNANCE																				
COMMUNICATIONS UNIT																				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	COM001	OMM	Public engagements through Mayor on Air program	Mayor on Air program	Mayor on Air program	Arrange for slot on radio, payment for slot, arrange for the Mayor to attend slot on radio	Number of Mayor radio slots conducted	2	2	0	2 radio slot for the Mayor	N/A	1 radio slot for Mayor	N/A	1 radio slot for Mayor	Institutional	Communication	Invoice or confirmation letter for the radio slot		
	COM002	OMM			Visible municipal branding within Municipal offices and outside buildings	Municipal corporate branding	Procurement of branding material and development of questionnaires for surveys	Number of campaigns and surveys conducted	1 survey and 3 campaigns	1 survey and 3 campaigns	0	1 survey and 3 campaigns	1 survey	1 campaign	1 campaign	1 campaign	Institutional	Communication	Survey: Filled out questionnaire and signed attendance registers, photographic evidence of the actual campaign and pamphlets	
Internal Audit and Risk																				

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	IAR1	OMM	To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management	Effective and operational Internal Audit Unit	Approval of planning internal audit documents	Drafting of the plans taking into account Management's inputs and updating of the charters before submission to the Audit Committee	Date of adoption of the internal audit strategic and operational plan as well as audit charters	R 0	30-Jun-26	30-Jun-25	0	30-Jun-26	N/A	N/A	N/A	30-Jun-26	Institutional	Office of the Municipal Manager	Agenda and minutes of the Performance and Audit Committee approving the plan and charters.	
	IAR2	OMM		Certified members with IASA and or CIGFARO	Professional membership for internal audit and risk	Payment of subscription fees	Date of payment for annual subscription		31-May-26	31-May-25	1	31-May-26	N/A	N/A	N/A	31-May-26	Institutional	Office of the Municipal Manager	Payment voucher and proof of payment	
	IAR3	OMM		Stakeholder engagement	IIA/ CIGFARO conferences attended for professional development		Booking and paying conference fees and accommodation	Number of attended conferences		2	2	0	2	N/A	1	N/A	1	Institutional	Office of the Municipal Manager	Agenda, payment voucher and attendance registers
	IAR4	OMM			Combined assurance engagements attended	Attending a quality assurance programme training to develop the program	Number of meetings attended	R 0	4	New Indicator	New Indicator	4	1	1	1	1	Institutional	Office of the Municipal Manager	Agenda and minutes of the meetings	
	IAR5	OMM		Attendance of training programmes	Competent Internal Auditors through training and development to address skills gap	Booking and paying training fees and or accommodation	Number of trainings attended	R 0	4	4	0	4	1	1	1	1	Institutional	Office of the Municipal Manager	Attendance register and or payment vouchers	
	IAR6	OMM		Provide assurance on key risks, governance and controls	Percentage of the planned audits completed in terms of the approved risk based audit plan by 30 June.	Planning, executing and reporting on audit programmes as per the approved plan	Percentage of the planned audits completed	R 0	80%	100%	0	80%	80%	80%	80%	80%	Institutional	Office of the Municipal Manager	Internal Audit reports	
	IAR7	OMM		Provide insight and advice to improve the Municipality's internal controls, risk management and governance processes	Percentage of recommendations implemented by management to address internal audit findings.	Planning, executing and reporting on audit programmes as per the approved plan	Percentage of recommendations implemented	R 0	90%	New Indicator	New Indicator	90%	N/A	N/A	N/A	90%	Institutional	Office of the Municipal Manager	Updated internal audit log	
	IAR8	OMM		Reports submitted to the PAC on the internal quality assessment of the internal audit activity		Planning, executing and reporting on audit programmes as per the approved plan	Number of reports submitted to PAC	R 0	2	New Indicator	New Indicator	1	N/A	N/A	1	N/A	Institutional	Office of the Municipal Manager	Reports submitted and minutes of the meeting	
	IAR9	OMM		Capable team	Performance reviews conducted	Planning, executing and reporting on audit programmes as per the approved plan	Number of performance reviews conducted	R 0	2	New Indicator	New Indicator	1	N/A	N/A	1	N/A	Institutional	Office of the Municipal Manager	Signed performance evaluations/ reviews	
	IAR10	OMM		Annual Review of the Risk Management Framework and the Anti-Fraud and Anti-Corruption Strategy by the Risk Committee and Council	Risk and Anti Fraud/ Corruption Strategy and Framework	Compilation and submission of strategy/ Framework to Committee and Council	Date of adoption of the Risk Management Framework and Anti - Fraud/ Anti - Corruption Strategy	R 0	30-Jun-26	30-Jun-25	0	30-Jun-26	N/A	N/A	N/A	30-Jun-26	Institutional	Risk Unit / OMM	Resolution adopting the strategy / Framework and minutes of the Risk Committee Meeting	
	IAR11	OMM		Quarterly Progress Reports on the implementation of the Risk Management Framework and the Anti-Fraud and Anti-Corruption Strategy submitted to the Risk Committee	Fraud and risk prevention	drafting of risk circulation/ register to committees approval and implementation of framework.	Number of reports to be submitted to Risk Committee	R 0	4 reports to be submitted to Risk Committee	4	0	4 reports to be submitted to Risk Committee	1	1	1	1	Institutional	Risk Unit / OMM	Quarterly Risk progress reports and minutes of the Risk Committee meetings	
	IAR12	OMM		Risk workshop convened once a year	Annual Risk workshop	Booking of venue, compiling of agenda for the meeting and sending of invites	Number of workshops to be held		1 Workshop	1 Workshop	0	1 Workshop	N/A	N/A	N/A	1 Workshop	Institutional	Risk Unit / OMM	Minutes of the meetings as well as attendance registers	
PUBLIC PARTICIPATION																				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PP01	OMM	To ensure and public participation and awareness	Ensuring compliance to all legislative mandates and implementing processes and programmes to promote public awareness	Participation on IDP and Budget of local residents	Convening ward committee meetings, receiving quarterly reports from ward committees, compiling consolidated report and submitting to COGTA	Number of reports on the participation of local residents in decision making process	R 0	4	4	0	4 reports	1	1	1	1	Institutional	Public participation	signed public participation reports	
	PP02	OMM			Community feedback meetings on service delivery	Compilation of Agenda, sending invites and confirmation of venue.	Number of community feedback meetings convened	R 0	4	4	0	4 Meetings	1	1	1	1	Institutional	Public participation	agenda, attendance register and minutes	
	PP03	OMM			Ward committee meetings inputs	Compilation of Agenda, sending invites and confirmation of venue.	Number of ward committee meetings held	R 0	12	12	0	12 Meetings	3	3	3	3	Institutional	Public participation	agenda, attendance register and minutes	
	PP04	OMM			Sectoral reports from ward committee members	Receiving sectoral reports and consolidating sectoral reports and submitting to COGTA	Percentage of sectoral reports submitted	R 0	100%	100%	0	100%	100%	100%	100%	100%	Institutional	Public participation	copy of sectoral reports	
	PP05	OMM			Ward operational plans for the ward committees	Receiving ward operational plans, consolidating WOPS and submitting to COGTA	Number of reports on implementation of WOPs	R 0	4	4	0	4 reports	1	1	1	1	Institutional	Public participation	copy of reports for ward operational plan	
	PP06	OMM			Processing of Service Delivery Community Issues	Receiving community service delivery issues and consolidating report to submit to COGTA	Percentage of community issues processed	R 0	100%	100%	0	100%	100%	100%	100%	100%	Institutional	Public participation	copy of sectoral reports	

PP07	OMM			Payment of ward committee out of pocket expense	Receiving of attendance registers signed by ward committee members, signing and submitting to Finance office.	Percentage of ward committee members paid out of pocket expenses				100%	100%	0	100%	100%	100%	100%	100%	Institutional	Public participation	proof of payments for out of pocket expenses paid	
OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT																					
NATIONAL KPA - MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																					
B2B PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT																					
PERFORMANCE MANAGEMENT UNIT																					
PMS01	OMM	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To ensure and public participation and awareness	Ensure compliance to all legislative mandates and implementing processes and programmes to promote public awareness	Submission of Draft and Final SDBIP by Mayor	Compile and review draft SDBIP taking into consideration information received from departments for approval by Mayor and Submission of draft SDBIP to COGTA/ Provincial Treasury for comments.	Date of submission of Draft SDBIP to Mayor	R 0	14-Jun-26	14-Jun-25	0	Approval of Draft SDBIP by Mayor by 14 June 2026	N/A	N/A	N/A	14-Jun-26	Institutional	Office of the Municipal Manager	Acknowledgement letter signed by the Mayor and proof of receipt signed by PT/COGTA on receipt of draft SDBIP		
PMS02	OMM				Amending draft SDBIP taking into account the comments received from COGTA/ PT to finalise the SDBIP and submitting final SDBIP to Mayor for approval	Date of submission of Final SDBIP to Mayor	R 0	28-Jun-26	28-Jun-25	0	Approval of Final SDBIP by Mayor by 28 June 2026	N/A	N/A	N/A	28-Jun-26	Institutional	Office of the Municipal Manager	Signed acknowledgement letter of receipt from the Mayor and approved Final SDBIP			
PMS03	OMM				Public notification about the final SDBIP 2023/2024	Drafting of advert to be published on the Municipal website and media platforms as well as submission of advert to the finance department / IT	Date of publication of Approved Final SDBIP	R 0	30-Jun-26	30-Jun-25	0	30-Jun-26	N/A	N/A	N/A	30-Jun-26	Institutional	Office of the Municipal Manager	Advert from the paper in which the SDBIP was advertised.		
PMS04	OMM			Establish governance structures and develop protocols for all processes and participate in all IGR to share knowledge best practices and promote integrated development	Submission of APR to the office of the Auditor General of South Africa	Consolidation of all quarterly performance reviews into a draft APR	Date of submission of Annual Performance Report to Auditor General	R 0	31-Aug-25	31-Aug-24	0	Submission of APR to AG's office by 31 August 2025	31-Aug-25	N/A	N/A	N/A	N/A	Institutional	Office of the Municipal Manager	Acknowledgement letter or proof of receipt signed by the AG's office	
PMS05	OMM			Quarterly SDBIP Reports submitted to Council.	Receiving quarterly reports from user departments, compiling consolidated report and presenting the report to Council.	Number of quarterly SDBIPs submitted to Council.	R 0	4	4	0	4 Reports submitted to Council	1	1	1	1	Institutional	Office of the Municipal Manager	Minutes of the Council meeting as well as reports submitted.			
PMS06	OMM			Signing of Section 56/57 Managers Performance Agreements	Drafting of performance agreements and signing of agreements by section 56/57 managers	Number of signed Performance Agreements	R 0	5	5	0	5 signed performance agreements	5	N/A	N/A	N/A	Institutional	Office of the Municipal Manager	Signed Performance Agreements			
PMS07	OMM			Tabling of the Annual Report to Council	Collect information, draft report, present to council committees, table to Council and publish Annual report.	Date of tabling of Annual report	R 0	31-Mar-26	31-Mar-25	0	31-Mar-26	N/A	N/A	N/A	31-Mar-26	Institutional	Office of the Municipal Manager	Copy of tabled Annual report and Council resolution adopting Annual report.			
PMS08	OMM			Adoption of the oversight report by Council	Assessment of feedback information received from COGTA, Public, Treasury and AGSA on the Annual Report	Date of adoption of the Oversight report by Council	R 0	31-Mar-26	31-Mar-25	0	31-Mar-26	N/A	N/A	N/A	31-Mar-26	Institutional	Office of the Municipal Manager	Copy of adopted oversight report and Council resolution			
PMS09	OMM			Public notification about the Oversight Report	Drafting of advert for the Oversight Report, submitting advert to finance and IT for publication on the website and newspapers	Date of publication of the oversight report	R 0	07-Apr-26	07-Apr-25	0	07-Apr-26	N/A	N/A	N/A	07-Apr-26	Institutional	Office of the Municipal Manager	Advert from the paper in which the Oversight report was advertised.			
OUTCOME 9 - COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED																					
NATIONAL KPA - LOCAL ECONOMIC DEVELOPMENT																					
B2B PILLAR 1 - PUTTING PEOPLE FIRST																					
LOCAL ECONOMIC DEVELOPMENT																					
Formal Business, SMME and Tourism Subunit																					
LED 01	OMM	To support skills development and economic growth	To promote economic development and economic growth	Job creation, investor attraction and economic growth	Sourcing funding for implementation of LED strategy and programmes	Business plan submitted for funding applications	Number of business plans submitted for funding applications	R 0	1	1	0	1	N/A	N/A	N/A	1	Institutional	LED	Copies of Business plans submitted.		
LED 02	OMM						Facilitate improved literacy rate and better standard of living	Capacity building for SMMEs and Co-operatives	Training programme formulated for Cooperatives & SMMEs; Beneficiary coops and SMMEs	Date of training programme formulated	30-Sep-25	30-Sep-24	0	30-Sep-25	30-Sep-25	N/A	N/A	N/A	Institutional	LED	Signed training programme developed
LED 03	OMM						Number of training programmes conducted/facilitated through external stakeholders	2	2	0	2	1	N/A	1	N/A	N/A	N/A	Institutional	LED	Signed attendance registers indicating trainings attended	
LED 04	OMM						LED training for beneficiaries Implemented	Number of trained beneficiaries	40	40	0	40	N/A	20	20	N/A	N/A	Institutional	LED	Signed attendance registers and certificates from service provider (GSESA)	
LED 05	OMM						Provision of support to SMMEs and business start ups, by procurement of machinery, equipment, implements, seeds, inputs etc.)	Procurement of equipment, machinery and implements as per the requests received from SMMEs.	Date of procurement of SMME equipment	31-Dec-25	31-Dec-24	0	31-Dec-25	N/A	31-Dec-25	N/A	N/A	N/A	Institutional	LED	Letter of appointment of service provider and Signed delivery note
LED 06	OMM						Handover of equipment, machinery and implements as per the requests received from SMMEs.	Date of handover of SMME equipment	31-Mar-26	31-Mar-25	0	31-Mar-26	N/A	N/A	31-Mar-26	N/A	N/A	Institutional	LED	Register of beneficiaries and handover pictures	
LED 07	OMM						Registration of companies for SMMEs on CIPC	Receiving of requests from interested individuals and processing of registrations on the CIPC	Number of SMME companies registered on CIPC	R 0	20	20	0	20	5	5	5	5	Institutional	LED	Registration certificates from CIPC
LED 08	OMM						Functional and effective LED Forum	Invite relevant stakeholders to LED Forum meetings, and engage on LED and Business activities	Number of meetings held by the forum	R 0	4	4	0	4	1	1	1	1	Institutional	LED	Invitations to stakeholders, minutes of meetings held and attendance register
LED 09	OMM						Function LED Incubation Centre	Receipt of applications, process and approval of the applications	Percentage of lease agreements 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 10	OMM						Compliant Businesses with municipal Bylaws	Receipt of new applications, process and approval of the applications	Percentage of business licences issued	R 0	100%	10	0	100%	100%	100%	100%	100%	Institutional	LED	Signed business licences issued and application forms
LED 11	OMM						The hosting of SMME Fair	Identify stakeholders, SMME's Brief SMME's and logistical arrangements	Date of SMME fair hosted	30-Jun-26	30-Jun-25	0	30-Jun-26	N/A	N/A	N/A	30-Jun-26	Institutional	LED	Invites, attendance register and pictures of the event	
LED 12	OMM						To ensure compliance with the operations of the regulatory compliance forum	Joint (various stakeholders) business inspections done	Number of joint quarterly business inspections held	R 0	4	4	0	4	1	1	1	1	Institutional	LED / Sphe	Attendance registers of businesses visited and officials and pictures
LED 13	OMM						To promote tourism industry and identify tourism opportunities	Promotion of investment, Tourism, Local Talent	Hosting of Musical (Maskandi, Jazz, Gospel, etc.) Festival	Date of hosting Musical (Maskandi, Jazz, Gospel, etc.) Festival	31-Dec-25	31-Dec-24	0	31-Dec-25	N/A	31-Dec-25	N/A	N/A	Institutional	LED	Minutes of planning meetings, Invites, attendance register confirmation of artists, pictures
Informal Business and Agriculture Subunit																					

LOCAL ECONOMIC DEVELOPMENT	LED 14	OMM	To promote economic development and economic growth	Job creation, investor attraction and economic growth	Establishment of functional project steering committees	Establishment of Project Steering Committee for the Rehabilitation of Nelson Street SMME Unit	Number of Project Steering Committee Meetings held	R 0	4	4	0	4	1	1	1	1	Institutional	LED	Invites to meetings, minutes of meeting held and attendance register
	LED 15	OMM	To support skills development and economic growth	To support small businesses and start-ups	A functional and effective Richmond Agricultural Forum	Invite relevant stakeholders to tourism meetings, and engage on agricultural activities	Number of meetings held by the agricultural forum	R 0	4	4	0	4	1	1	1	1	Institutional	LED	Invitations to stakeholders, minutes of meetings held and attendance register
	LED 17	OMM			Development and support SMME's informal economy	Receipt of application renewal, process and approval of the applications	Number of informal traders permits issued	R 0	100	50	0	100	N/A	N/A	100	N/A	Institutional	LED	Signed informal traders permits issued and collection register
	LED 18	OMM			Informal economy engagement meetings to support and address issues and challenges	Invite all permit holders to address informal economy activities	Number of meetings held by informal economy	R 0	4	4	0	4	1	1	1	1	Institutional	LED	Invitations to stakeholders, minutes of meetings held and attendance register
	LED 20	OMM			To ensure compliance with informal traders policy (allocations policy)	checking compliance on informal traders by doing inspections.	Number of monthly informal traders inspections done	R 0	12	0	0	12	3	3	3	3	Institutional	LED	Signed attendance register of informal traders inspected
	LED 22	OMM			The hosting of the Commemoration of Heritage Day	Identify stakeholders, SMMEs, tourism establishments, brief SMMEs and do logistical arrangements	Date of Commemoration of Heritage Day	R20 000.00	30-Sep-25	30-Sep-24	0	30-Sep-25	30-Sep-25	N/A	N/A	N/A	N/A	Institutional	LED
EPWP Subunit																			
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	LED 24	OMM	To update and communicate systems that drive institutional development and enhance staff recruitment, retention and motivation.	Assessment of status quo, develop and implement remedial measures.	Employment opportunities provided through the recruitment of unemployed through the EPWP	Recruitment and selection of unemployed women, youth, disabled people and men through the Expanded Public Works Programme	Number of new work opportunities created/beneficiaries recruited		42	123	0	42	35	7	N/A	N/A	Institutional	LED	Copy of signed EPWP Contracts and quarterly reports from EPWPRS
	LED 25	OMM			Recruitment of unemployed epwp beneficiaries	Receiving of attendance registers signed by beneficiaries and supervisor, updating on the EPWPRS and submitting to payroll office for processing	Number of EPWP quarterly evaluation reports submitted in compliance with DORA		4	4	0	4	1	1	1	1	Institutional	LED	Signed quarterly evaluation reports
	LED 26	OMM			Provision of EPWP Personal Protective Equipment	Procurement of EPWP PPE by submitting request to SCM	Date of purchase		31-Dec-25	31-Dec-24	0	31-Dec-25	N/A	31-Dec-25	N/A	N/A	Institutional	LED	Purchase order and signed delivery note

RICHMOND LOCAL MUNICIPALITY 2025/2026 SDBIP																				
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OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT																				
NATIONAL KPA - GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS																				
B2B PILLAR 1 - PUTTING PEOPLE FIRST & PILLAR 3 - GOOD GOVERNANCE																				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	FIN01	BTO	To improve sound financial viability and financial management as per legislative prescripts	Implement systems and processes which ensure clean audits, compliance to legislation and high performance	Compliance with Section 65(2)(e) of the MFMA	Maintaining two monthly payment runs	Percentage of Creditors paid within 30 days of invoice date	R 0	100%	100% of creditors paid within 30 days	0	100%	100%	100%	100%	100%	Institutional	Financial Services	Creditors Age Analysis	
	FIN02	BTO			Reconciled and reviewed monthly creditors reconciliations	Preparation and review of monthly creditors reconciliations	Number of months reconciled within the quarter	R 0	12	12 Monthly Reconciliations	0	12	3	3	3	3	3	Institutional	Financial Services	Monthly Reconciliations of the creditors module and general ledger (Signed off by Manager)
	FIN03	BTO			Financial Reporting to STATS SA	Preparation, review and submission of quarterly statistical reports to STATS SA	Number of quarterly reports submitted to STATS SA	R 0	4	4 Quarterly Reports	0	4	1	1	1	1	Institutional	Financial Services	Statistical Report	
	FIN04	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-25	31-Aug-24	80000	31-Aug-25	31-Aug-25	N/A	N/A	N/A	N/A	Institutional	Financial Services	Council Resolution - Approved IDP/ Budget Process Plan
	FIN05	BTO			Approved Draft budget in compliance with MFMA	Sourcing budget input from User Departments Public Consultations Compilation of Draft Budget	Date of approving draft budget	R 0	31-Mar-26	31-Mar-25	0	31-Mar-26	N/A	N/A	31-Mar-26	N/A	Institutional	Financial Services	Council Resolution - Approved draft Budget	
	FIN06	BTO			Approved Annual Budget in compliance to MFMA	Sourcing budget input from User Departments Public Consultations Compilation of Draft Budget Approval of the Final Budget	Date of approving Final budget	R 0	31-May-26	31-May-25	0	31-May-26	N/A	N/A	N/A	31-May-26	Institutional	Financial Services	Council Resolution - Approved final Budget	
	FIN07	BTO			Approved Mid year assessment report in compliance with MFMA	Preparation of MID Year Assessment Report	Date of approval of Mid year performance assessment report	R 0	31-Jan-26	31-Jan-25	0	31-Jan-26	N/A	N/A	31-Jan-26	N/A	Institutional	Financial Services	Council Resolution - Approved Mid year Assessment	
	FIN08	BTO			Approved Adjustment budget in compliance with the MFMA	Sourcing budget input from User Departments Public Consultations Approval of adjustment budget	Date of approval of adjustment budget	R 0	28-Feb-26	28-Feb-25	0	28-Feb-26	N/A	N/A	28-Feb-26	N/A	Institutional	Financial Services	Council Resolution - Approved Adjustment Budget	
	FIN09	BTO			All monthly returns submitted	Preparation of monthly reports	Review and approval of monthly returns	Number of monthly data strings submitted to Provincial Treasury	R 0	12	12	0	12	3	3	3	3	Institutional	Financial Services	Proof of submission - Section 71 data string from the LG portal
	FIN10	BTO			All quarterly returns submitted with zero errors	Preparation of quarterly reports	Review and approval of quarterly returns	Number of quarterly data strings submitted Provincial Treasury	R 0	4	4	0	4	1	1	1	1	Institutional	Financial Services	Proof of submission - Quarterly data strings from LG Portal
	FIN11	BTO	Annual Financial Statements submitted on time to AGSA	Preparation of AFS preparation Plan Allocation of resources Appointment of service provider	Date of submission of AFS to Auditor General	R 0	31-Aug-25	31-Aug-24	0	31-Aug-25	31-Aug-25	N/A	N/A	N/A	Institutional	Financial Services	Acknowledgement of Receipt by AGSA			
	FIN12	BTO	To effect SCM policy in a way that is fair, equitable, transparent, competitive and cost-effective	Improve systems for demand and supply chain management	Improved SCM Procurement Turnaround times for an order below R30 000	Request for quotations Evaluation of Quotations Order Facilitation	Number of days to place an order below R30 000	R 0	12 days	7 days	0	12 days	12 days	12 days	12 days	12 days	12 days	Institutional	Financial Services	Requisition Report
	FIN13	BTO			Improved SCM Procurement Turnaround times for an order above R30 000 but below R200 000	Advertising for Goods and Services Evaluation of Quotations received Order Facilitation	Number of days to place an order (above R30 000 but below R200 000) starting from the date SCM receives specification from end user department	R 0	21 days	21 days	0	21 days	21 days	21 days	21 days	21 days	21 days	Institutional	Financial Services	SCM monthly performance reports
	FIN14	BTO			Improved SCM Procurement Turnaround times if finalize evaluation to bid tender	Scheduling of BID Evaluation Committee Sitings Recording of BID Committee minutes	Number of days to finalize evaluation to bid to tender starting from the closing date of the tender.	R 0	21 days	10 days	0	21 days	21 days	21 days	21 days	21 days	21 days	Institutional	Financial Services	SCM monthly performance reports

	FIN15	BTO		Improved SCM Procurement Turnaround times between tender evaluation and adjudication	Scheduling of BID Adjudication Committee Sittings Recording of BID Adjudication Committee minutes	Number of days between tender evaluation and adjudication starting From date of the finalisation of the evaluation committee	R 0	14 days	7 days	0	14 days	14 days	14 days	14 days	14 days	Institutional	Financial Services	SCM monthly performance reports	
	FIN16	BTO		Approved Procurement Plans	Approved Procurement Planning	Sourcing of Departmental Inputs Preparation of annual procurement plan	Date of approved procurement plan by Council	R 0	30-Jun-26	30-Jun-25	0	30-Jun-26	N/A	N/A	N/A	30-Jun-26	Institutional	Financial Services	Council Resolution and copy of approved procurement plan
	FIN17	BTO	To promote accountability and efficiency in the use of municipal assets and community facilities	Implement systems and processes which ensure clean audits, compliance to legislation and high performance	Safeguarding of Municipal Assets	Quarterly reporting of asset insurer and claims processed to council	Number of quarterly reports	R 0	4	4	0	4	1	1	1	1	Institutional	Financial Services	Quarterly Report
	FIN18	BTO				Perform quarterly reconciliation of fixed asset register to the General Ledger	Number of quarterly reconciliation reports	R 0	4	4	0	4	1	1	1	1	1	Institutional	Financial Services
INTERNAL AUDIT, RISK AND PERFORMANCE MANAGEMENT																			
	IARP 01	BTO		Quarterly Progress Reports on the implementation of the Risk Management Framework , Anti-Fraud and Anti-Corruption Strategy submitted to the Risk unit	Reduction of risk to the municipality's risk appetite through internal controls and governance	Updating and Submission of risk implementation update report	Number of quarterly risk register report updated and submitted to the Risk Unit	R 0	4	4	0	4	1	1	1	1	Institutional	Corporate Services	Updated Quarterly Risk Register
	IARP 02	BTO		Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Monitoring of organisational performance through quarterly SDBIP reports	Updating and Submission of quarterly SDBIP report	Number of quarterly Performance Reports Submitted to PMS Unit	R 0	4	4	0	4	1	1	1	1	Institutional	Corporate Services	Quarterly PMS SDBIP Report signed by HOD
OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT																			
NATIONAL KPA - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
B2B PILLAR 4 - SOUND FINANCIAL MANAGEMENT																			
Municipal Financial Viability and Management	FIN19	BTO	To improve sound financial viability and financial management as per legislative prescripts	Implement systems and processes which ensure clean audits, compliance to legislation and high performance	Timely and accurate processing of Employee Related Cost and compliance with legal prescripts	Processing, review and payment of salaries.	Number of months Employee Related Costs processed in a timely manner.	12 timely successful payroll runs	12 timely successful payroll runs	0	12	3	3	3	3	Institutional	Financial Services	Payroll Report & Proof of Payment	
	FIN20	BTO		Improved debtors collection rate	Handing over of long outstanding accounts for collection to debt collectors and Treasury where applicable	Accumulated amount collected in respect of old debt	11 923 225.00	0	11 923 225.00	11 000 000	2 750 000	5 500 000	8 250 000	11 000 000	Institutional	Financial Services	Collections Report and collected amount report		
	FIN21	BTO		Reduced dependency on grants and increase revenue collection and alternative revenue generation sources	Accurate and timely submission of monthly invoices	Percentage of current billing collected on a monthly basis	R 0	95%	75%	0	95%	25%	50%	75%	95%	Institutional	Financial Services	Collections rate Report	
	FIN22	BTO		Improved municipal liquidity position	Monthly preparation of cash flow forecasts. Investment of access cash	Number of times that cash reserves can cover monthly expenditure	R 0	Average of 3 Times	Average of 3 Times	0	Average of 3 Times	3 times	3 times	3 times	3 times	Institutional	Financial Services	Section 71 Report & Financial Ratios	
OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT																			
NATIONAL KPA - MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																			
B2B PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT																			
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	FIN23	BTO	To ensure effective bid committees to support procurement for service delivery	Functional and Effective Bid Committees	Training and development	Facilitate training through Provincial Treasury and CIDB	Number of trainings arranged	R 0	4	4	0	4 training	1	1	1	1	Institutional	Financial Services	Attendance Register
INFORMATION AND COMMUNICATION TECHNOLOGY																			
	FIN24	ICT	Develop and drive implementation of the Information Communications Technology strategy and plan.	Enhanced support and maintenance of Information Communications Technology Infrastructure	Monitoring of the municipal network, phones, internet connectivity, emails and servers	Number of WAN/LAN Reports Submitted	4	4	0	4	1	1	1	1	1	Institutional	Corporate Services	Information Communications Technology Steering Committee Agenda, Report and Minutes	
	FIN25	ICT		GCIS Compliance and Responsive Website	Uploading of documents, updating of information and monitoring of the municipal website	Number of Website Compliance Checklist Reports submitted as per GCIS Legislative requirements	4	4	0	4	1	1	1	1	1	Institutional	Corporate Services	Information Communications Technology Steering Committee Agenda, Report and Minutes	
	FIN26	ICT		Functional Information Communications Technology Steering Committee	Meetings scheduled to consider Information Communications Technology related Matters	Number of Information Communications Technology Steering Committee Meetings	4	4	0	4 meetings	1	1	1	1	1	Institutional	Corporate Services	Information Communications Technology Steering Committee Agenda, Report and Minutes	

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	FIN27	ICT	To effectively manage the information communication technology systems and ICT infrastructure of the municipality.	Review and Adoption of Disaster Recovery & Business Continuity Plan	Annual Review of Disaster Recovery Plan and Business Continuity Plan	Review DRP and BCP, Present to Council for Adoption	Date of the Information Communications Technology disaster recovery plan and business continuity plan adoption by Council	30-Jun-26	30-Jun-25	0	30-Jun-26	N/A	N/A	N/A	30-Jun-26	Institutional	Corporate Services	Council Resolutions
	FIN28	ICT		Review and Adoption of Information Communications Technology Security & Systems Policy	Annual Review of Information Communications Technology Security and Systems Policy	Review Security Policy and Present to Council for adoption	Date of Information Communications Technology Security and Systems Policy adoption by Council	30-Jun-26	30-Jun-25	0	30-Jun-26	N/A	N/A	N/A	30-Jun-26	Institutional	Corporate Services	Council Resolutions
	FIN29	ICT		Review and Adoption of Information Communications Technology Strategy	Annual Review of Information Communications Technology Strategy	Review Information Communications Technology Strategy and Present to Council for Adoption	Date of Information Communications Technology Strategy Adoption by Council	30-Jun-26	30-Jun-25	0	30-Jun-26	N/A	N/A	N/A	30-Jun-26	Institutional	Corporate Services	Council Resolutions
	FIN30	ICT		Conduct Information Communications Technology Security Awareness Campaigns	Annual Information Communications Technology Security Workshops	Information Communications Technology Security Awareness Flyer or Article or Workshop with proof of dissemination	Number of Information Communications Technology Security Workshops Conducted	1	1	0	1	N/A	N/A	N/A	1	Institutional	Corporate Services	Attendance Register, Flyer, Email
	FIN31	ICT		Cloud and Offsite Backup Reports	Functioning Information Communications Technology Service Continuity & Backup	Effective Cloud & Offsite Backup	Number of backup reports submitted to the Information Communications Technology Steering Committee	4	4	0	4	1	1	1	1	Institutional	Corporate Services	Information Communications Technology Steering Committee Report with: Cloud Backups, Restores & Offsite backup Report
	FIN32	ICT		Monitoring of the Network Monitoring Tool and Patch Management Software	Functional Network Monitoring Tool and Patch Management Software	Monitoring of the municipal network, phones, internet connectivity, emails and servers for errors that have been cleared by the system	Number of monitoring reports submitted to the Information Communications Technology Steering Committee	4	4	0	4	1	1	1	1	Institutional	Corporate Services	Information Communications Technology Steering Committee Report with: administrator report reporting outages and network errors cleared

RICHMOND LOCAL MUNICIPALITY 2025/2026 SDBIP																					
KPA	IDP Ref	Dept. Code	Objective	Strategy Focus Area	Project/ Programme/ Measurable Output	Activity	Key Performance Indicator	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Ward Information	Responsible Department	PoE		
OUTCOME 7 - IMPROVED ACCESS TO BASIC SERVICES																					
NATIONAL KPA - BASIC SERVICES																					
B2B PILLAR 2 - DELIVERING BASIC SERVICES																					
TECHNICAL SERVICES																					
PROJECT MANAGEMENT UNIT																					
Basic Service Delivery and Infrastructure Development	PMU01	Tech	To provide access to proper community facilities	To implement service delivery programmes and reduce services and infrastructure backlogs	MIG PROJECTS: upgrading of roads and stormwater (khetho mjintini)	Project Monitoring, Signing of project completion certificate and handover	Number of kilometres of stormwater completed	R 16 871 796.00	2km	2km		2km	N/A	N/A	N/A	2km	Ward 7	Technical	Signed practical Completion certificate, final progress report and appointment letter of consultant and contractor		
OPERATIONS MANAGEMENT UNIT																					
Basic Service Delivery and Infrastructure Development	OMU-01	Tech	To improve accessibility through maintenance and road infrastructure provision	To implement service delivery programmes and reduce services and infrastructure backlogs	ACCESS ROADS: WARD 1 Maintenance of access road	Processing of the gravel material using grader, excavator, 10 ton compactor roller, water truck and 4 trucks.	Number of kilometres of gravel road maintained	municipal running costs	3km	4.4km	0	3km	N/A	3km	N/A	N/A	Ward 1	TECHNICAL	Completion Certificate & Pictures		
	OMU-02	Tech			ACCESS ROADS: WARD 2 Maintenance of access road	Processing of the gravel material using grader, excavator, 10 ton compactor roller, water truck and 4 trucks.			3km	4.7km	0	3km	3km	N/A	N/A	N/A	Ward 2	TECHNICAL	Completion Certificate & Pictures		
	OMU-03	Tech			ACCESS ROADS: WARD 3 Maintenance of access road	Processing of the gravel material using grader, excavator, 10 ton compactor roller, water truck and 4 trucks.			3km	5.3km	0	3km	N/A	N/A	3km	N/A	Ward 3	TECHNICAL	Completion Certificate & Pictures		
	OMU-04	Tech			ACCESS ROADS: WARD 4 Maintenance of access road	Processing of the gravel material using grader, excavator, 10 ton compactor roller, water truck and 4 trucks.			3km	4.7km	0	3km	N/A	N/A	3km	N/A	Ward 4	TECHNICAL	Completion Certificate & Pictures		
	OMU-05	Tech			ACCESS ROADS: WARD 5 Maintenance of access road	Processing of the gravel material using grader, excavator, 10 ton compactor roller, water truck and 4 trucks.			3km	9.5km	0	3km	N/A	N/A	N/A	3km	Ward 5	TECHNICAL	Completion Certificate & Pictures		
	OMU-06	Tech			ACCESS ROADS: WARD 6 Maintenance of access road	Processing of the gravel material using grader, excavator, 10 ton compactor roller, water truck and 4 trucks.			3km	4.7km	0	3km	N/A	3km	N/A	N/A	Ward 6	TECHNICAL	Completion Certificate & Pictures		
	OMU-07	Tech			ACCESS ROADS: WARD 7 Maintenance of access road	Processing of the gravel material using grader, excavator, 10 ton compactor roller, water truck and 4 trucks.			3km	4.3km	0	3km	3km	N/A	N/A	N/A	Ward 7	TECHNICAL	Completion Certificate & Pictures		
	OMU-08	Tech	To provide safe and reliable waste management services	To implement service delivery programmes and reduce services and infrastructure backlogs	Maintenance of Overgrown Grass and Vergers	Transportation, provision of tools to cut grass, preparation of schedule for cutting grass & monitoring	Number of square meters of streets maintained(Grass Cutting, Brush Cutting)	municipal running costs	100 000m2	24 Number work schedules	0	100 000m2	25000m2	25000m2	25000m2	25000m2	All Wards	TECHNICAL	Refuse Listing Report, Completion Certificate, signed work schedules and quarterly report signed off by ward councillor		
	OMU-09	Tech			Collection of planned refuse removal	Transportation, provision of tools to collect refuse, preparation of schedule for collection of refuse & monitoring	Number of billed households with access to daily solid waste removal (ward 1 and 2)	municipal running costs	1451	24 Number work schedules	0	1451	1451	1451	1451	1451	1451	Ward 1 and 2	TECHNICAL	Refuse Listing Report, landfill site register, signed work schedules, quarterly report signed off by ward councillor and tracker report	
	OMU-10	Tech			Collection of Refuse Removal using Skippers	Transportation, provision of tools to collect refuse, preparation of schedule for collection of refuse & monitoring	Number of wards serviced with a skipper bin	municipal running costs	6	12 number of work schedule	0	6	6	6	6	6	6	6	Ward 1,2,3,4,6 and 7	TECHNICAL	Signed Work Schedules and pictures, truck register indicating ward and skipper bin number, landfill site register, quarterly report signed off by ward councillor and tracker report
	OMU-11	Tech			To improve accessibility through maintenance and road infrastructure provision	Maintenance of urban roads by pothole patching & repairs	Transportation, provision of tools to patch and repair blacktop roads (potholes), preparation of schedule for patching and repairing of blacktop road & monitoring	Number of square meters of potholes patched and repaired	1000m2	1000m2	300m2	1000m2	250m2	250m2	250m2	250m2	250m2	250m2	All Wards	TECHNICAL	Completion certificate, signed Work Schedules and pictures
OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT																					
NATIONAL KPA - GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS																					
B2B PILLAR 1 - PUTTING PEOPLE FIRST & PILLAR 3 - GOOD GOVERNANCE																					
INTERNAL AUDIT, RISK AND PERFORMANCE MANAGEMENT																					
IARP 01	BTO	To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management	Quarterly Progress Reports on the implementation of the Risk Management Framework, Anti-Fraud and Anti-Corruption Strategy submitted to the Risk unit	Reduction of risk to the municipality's risk appetite through internal controls and governance	Updating and Submission of risk implementation update report	Number of quarterly risk register report updated and submitted to the Risk Unit	R 0	4	4	0	4	1	1	1	1	1	Institutional	Corporate Services	Updated Quarterly Risk Register		
IARP 02	BTO		Quarterly Performance Reports on achieved and not achieved targets submitted to PWS Unit	Monitoring of organisational performance through quarterly SDBIP reports	Updating and Submission of quarterly SDBIP report	Number of quarterly Performance Reports Submitted to PWS Unit	R 0	4	4	0	4	1	1	1	1	1	1	Institutional	Corporate Services	Quarterly PMS SDBIP Report signed by HOD	

RICHMOND LOCAL MUNICIPALITY 2025/2026 SDBIP																			
KPA	IDP Ref	Dept. Code	Objective	Strategy Focus Area	Project/ Programme/ Measurable Output	Activity	Key Performance Indicator	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Ward Information	Responsible Department	PoE
OUTCOME 9 - IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATION CAPABILITY																			
NATIONAL KPA – CROSS CUTTING INTERVENTIONS																			
B2B PILLAR 1 - PUTTING PEOPLE FIRST																			
COMMUNITY SERVICES																			
DISASTER MANAGEMENT																			
CROSS CUTTING ISSUES	COM01	COMM	To implement disaster management programmes	Promote health and safety and provide disaster relief through awareness campaigns	Reviewed Disaster Management Policy and Disaster Management Plan	Review of disaster policies and aligning them with disaster management legislations	Date of reviewing the disaster Management policy and Plan	R 0	30-Jun-26	30-Jun-25	0	30-Jun-26	N/A	N/A	N/A	30-Jun-26	Institutional	Community Services	Council Resolution approving the Policy and Plan
	COM02	COMM			Disaster Management programmes implemented	issuing of invitations and brochures	Number of awareness Campaigns to be done in each ward	7	7	0	7	N/A	7	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			Reduced turn around time in responding to disaster incidents	Responding to disaster incidents reported	Number of Hours taken to respond to disaster incidents	R 0	5	5	0	5 hours to respond to disaster incidents	5	5	5	5	Institutional	Community Services	Copy of signed incident report indicating times taken to respond to disaster incidents
	COM04	COMM			Disaster Advisory Forum Meetings Convened	Compilation of the Disaster Advisory Forum agenda, sending invites and booking of venue	Number of Meetings convened	R 0	4	4	0	4	1	1	1	1	Institutional	Community Services	Agenda, attendance register and minutes
LIBRARY SERVICES																			
CROSS CUTTING ISSUES	COM05	COMM	To promote the use of libraries facilities and dissemination of information	Improved opportunities for better livelihood and improved knowledge	Enhancing library educational programmes	Visiting of the other libraries, encouraging reading, inviting schools to visit the libraries, conducting outreach programs	Number of library programmes conducted in the communities	R 0	12	12	0	12	3	3	3	3	Institutional	Community Services	Library Report signed by Manager library Services
	COM06	COMM				To update library book stocks at all municipal libraries and collection of new books	Number of book exchanges	R 0	6	6	0	12	3	3	3	3	Institutional	Community Services	Reports of books exchange signed by Arts and Culture HOD
	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
PROTECTION SERVICES																			
CROSS CUTTING ISSUES	COM08	COMM	To enhance and promote road safety as per National Road Traffic Act 93/96	To enhance and promote road safety as per National Road Traffic Act 93/96	Increased visibility of traffic officers through campaigns and road block programmes conducted	Invitation for stakeholders ; enforcement Campaigns, Promotional goods, Issuing of traffic fines, Road blocks, impounding of vehicles	Number of roadblocks conducted	R 0	40	40	0	40	10	10	10	10	Institutional	Community Services	Quarterly Road block statistics register, copy of traffic fines issued on the site and road block plan
	COM09	COMM	To enhance and educate the community through road safety education awareness programmes and visiting of schools	To enhance and educate the community through road safety education awareness programmes and visiting of schools		Notifying of schools and community of proposed presentational, educational material	Number of road safety education awareness programmes conducted	R 0	20	20	0	8	2	2	2	2	Institutional	Community Services	Attendance Register of who attended, Photos, letter of appreciation
SOCIAL SERVICES																			
CROSS CUTTING ISSUES	COM10	COMM	To ensure the implementation of Operation Sukuma Sakhe	Ensure functional OSS Task team (LIT)	Functional Operation Sukuma Sakhe	Compilation of the Agenda, sending invites and booking of venue	Number of quarterly OSS Local Task Team Meetings	R 0	4	4	0	4	1	1	1	1	Institutional (Open to all ward)	Community Services	Agenda, minutes and attendance registers
	COM11	COMM		Coordinate Operation Sukuma Sakhe Outreach	Operation MBO campaigns implemented	Compilation of the Agenda, sending invites and booking of venue	Number of Quarterly Operation MBO campaigns	R 0	4	4	0	2	N/A	N/A	1	1	Institutional (Open to all ward)	Community Services	Attendance register and Programme of the day

CROSS CUTTING ISSUES	COM12	COMM	To promote a healthy lifestyle and the well-being of citizens	Humanitarian events implemented to commemorate Nelson Mandela Day	Organise transport, invite the community, host awareness	Number of Humanitarian Events in commemoration of Nelson Mandela Day	R 0	4	4	0	1	1	N/A	N/A	N/A	Ward based (1,2,3,4,5,6,7)	Community Services	Attendance register and Programme of the day	
	COM13	COMM		HIV/AIDS awareness campaign	Commemoration of World AIDS day	Organise transport, invite the community, host awareness	Date of commemoration of World's AIDS day	R 0	31-Dec-25	01-Dec-24	0	31-Dec-25	N/A	31-Dec-25	N/A	N/A	Institutional (Open to all ward)	Community Services	Attendance register and Programme of the day
	COM14	COMM		Coordinate and hold Local Aids Council Meetings	Functional and effective local AIDS Council	Compilation of the Agenda, sending invites and booking of venue	Number of Quarterly Local Aids Council Meetings	R 0	4	4	0	4	1	1	1	1	Institutional (Open to all ward)	Community Services	Agenda, minutes and attendance registers
	COM15	COMM		To coordinate health awareness campaigns	Health awareness campaigns implemented in the community	Organise transport, invite the community, host awareness	Number of Quarterly Health Awareness Campaigns	R 0	4	4	0	4	1	1	1	1	Institutional (Open to all ward)	Community Services	Attendance register and Programme of the day
	COM16	COMM		Addressing social ills against vulnerable group	Coordinate / support programmes for vulnerable group to address social ills	Organise transport, invite the community, host awareness	Number of programmes conducted		4	New Indicator	New Indicator	4	1	1	1	1	Institutional (Open to all ward)	Community Services	Attendance register and Programme of the day
	COM17	COMM		Empowerment of people with disabilities, women, senior citizen	coordinate programmes / educational programmes for all vulnerable groups	Organise transport, invite the community, host awareness	Number of campaigns conducted		4	New Indicator	New Indicator	4	1	1	1	1	Institutional (Open to all ward)	Community Services	Attendance register and Programme of the day
	COM18	COMM		Improve healthy lifestyle for elderly people with disabilities and children	coordinate educational support to children / PWD	Organise transport, invite the community, host awareness	Number of campaigns conducted		4	New Indicator	New Indicator	4	1	1	1	1	Institutional (Open to all ward)	Community Services	Attendance register and Programme of the day
	COM19	COMM		Conduct GBV awareness campaign	awareness campaign to be conducted / educational programmes	Organise transport, invite the community, host awareness	Number of Awareness Campaigns conducted		4	New Indicator	New Indicator	4	1	1	1	1	Institutional (Open to all ward)	Community Services	Attendance register and Programme of the day
OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT																			
NATIONAL KPA – GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS																			
828 PILLAR 1 - PUTTING PEOPLE FIRST & PILLAR 3 - GOOD GOVERNANCE																			
SOCIAL SERVICES: SENIOR CITIZENS																			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	COM20	COMM	To promote sports, arts and recreation throughout the Richmond Local Municipality	Local Golden Games for senior citizens	Coordination of local golden games for senior citizens	Date of hosting local games	R 0	31-Dec-25	01-Dec-24	0	31-Dec-25	N/A	31-Dec-25	N/A	N/A	Institutional (Open to all ward)	Community Services	Attendance Registers, & records of planning meetings	
	COM21	COMM		Gender equality for elderly people promoted	Promotion of a healthy lifestyle through attending of District Golden Games for senior citizens	Provision of catering and transportation of participants to district golden games for senior citizens	Date of attending District golden games	R 0	31-Dec-25	01-Dec-24	0	31-Dec-25	N/A	31-Dec-25	N/A	N/A	Institutional (Open to all ward)	Community Services	Attendance registers, report and pictures
SOCIAL SERVICES: SPORTS AND RECREATION																			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	COM22	COMM	To promote sports, arts and recreation throughout the Richmond Local Municipality	Developed sports in Richmond	Development of local youth in sports	Salga Games, Transportation of players and catering.	Date of attending SALGA games	31-Dec-25	01-Dec-24	0	31-Dec-25	N/A	31-Dec-25	N/A	N/A	Institutional (Open to all ward)	Community Services	Attendance registers, report and pictures	
SOCIAL SERVICES																			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	COM23	COMM	To promote sports, arts and recreation throughout the Richmond Local Municipality	Conduct Arts and Culture awareness programmes	Hosting of Arts and Culture events	To organise arts and cultural programmes	Number of Arts and Culture programmes conducted		2	2	0	2	1	1	N/A	N/A	Institutional (Open to all ward)	Community Services	Attendance Registers, & records of planning meetings
YOUTH DEVELOPMENT																			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	COM24	COMM	To unlock opportunities for poor youth through assistance and funding	To organize youth educational programmes	Uplifted Youth through conducting educational programmes	To organise training workshops for out of school youth, career expo and back to school campaign	Number of educational programmes done		2	2	2	2	N/A	N/A	1	1	Institutional (Open to all ward)	Community Services	Attendance register, planning records
	COM25	COMM			A platform created for young artists to showcase their talent through hosting the Annual Arts Festival	To organise art festival by organising planning meetings and inviting all stakeholder	Date of hosting Annual Arts Festival	R 0	31-Dec-24	30-Dec-23	0	31-Dec-24	N/A	31-Dec-24	N/A	N/A	Institutional (Open to all ward)	Community Services	Register of participated artists, report to HOD
	COM26	COMM			A structured Youth Month Programme organised	To organise and coordinate a series of events to commemorate youth month	Date of conducting event		30-Jun-26	30-Jun-25	0	30-Jun-26	N/A	N/A	N/A	30-Jun-26	Institutional (Open to all ward)	Community Services	Attendance register, planning records
INTERNAL AUDIT, RISK AND PERFORMANCE MANAGEMENT																			
IARP 01	BTO	To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management	Quarterly Progress Reports on the implementation of the Risk Management Framework, Anti-Fraud and Anti-Corruption Strategy submitted to the Risk Unit	Reduction of risk to the municipality's risk appetite through internal controls and governance	Updating and Submission of risk implementation update report	Number of quarterly risk register report updated and submitted to the Risk Unit	R 0	4	4	0	4	1	1	1	1	Institutional	Corporate Services	Updated Quarterly Risk Register	
	IARP 02			BTO	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Monitoring of organisational performance through quarterly SDBIP reports	Updating and Submission of quarterly SDBIP report	Number of quarterly Performance Reports Submitted to PMS Unit	R 0	4	4	0	4	1	1	1	1	Institutional	Corporate Services

RICHMOND LOCAL MUNICIPALITY 2025/2026 SDBIP																				
KPA	IDP Ref	Dept. Code	Objective	Strategy Focus Area	Project/ Programme/ Measurable Output	Activity	Key Performance Indicator	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Ward Information	Responsible Department	PoE	
OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT																				
NATIONAL KPA - MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																				
B2B PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT																				
CORPORATE SERVICES																				
HUMAN RESOURCE MANAGEMENT																				
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	CORP01	HRM	To foster a culture of good employee management and retention	Update and implement the workplace skills plan in accordance with training and development needs and municipal agreements	Work place skills plan developed and submitted to LGSETA	Online submission of the WSP	Date of submission to LGSETA of the WSP (2025 - 2026)		30-Apr-26	30-Apr-25	0	30-Apr-26	N/A	N/A	N/A	30-Apr-26	Institutional	Corporate Services	WSP Document and acknowledgment letter from LGSETA	
	CORP02	HRM			Trained and Developed of staff members	Sourcing of service providers, and coordinating trainings	Number of Trained Staff		40	20	0	40	10	10	10	10	Institutional	Corporate Services	Attendance Register and certificates	
	CORP03	HRM			To conduct needs based training programs and boost municipal capacity	Educated staff through continuous development and provision of staff bursaries	Sending out of circular to raise awareness of Internal Bursary offered by the municipality, processing of applications in line with the bursary policy	Number of approved bursary applications	R 0	5	5	0	5	N/A	N/A	N/A	5	Institutional	Corporate Services	Approved Bursary Application forms
	CORP04	HRM			Reports compiled and submitted to portfolio committees	Compilation of reports and submission to committees	Number of reports submitted to IT, HR and Community Services Portfolio meetings held	R 0	12	12	0	12	3	3	3	3	Institutional	Corporate Services	Copies of reports submitted to committees	
	CORP05	HRM			Staff climate survey conducted throughout the municipality	Reviewing of received survey forms with inputs	Number of surveys done	R 0	1 survey completed	1 survey completed	0	1 survey completed	N/A	N/A	N/A	1 survey completed	Institutional	Corporate Services	Completed forms and implementation plans	
	CORP06	HRM			Employee Wellness programme conducted in the municipality	Sourcing of service providers to raise awareness and assessments through workshops and campaigns linked with the national calendar	Number of Employee wellness programmes conducted		2	1	1	2	1	N/A	N/A	1	N/A	Institutional	Corporate Services	Invites to stakeholders, attendances Register of staff and stakeholders and photographs of the programme
	CORP07	HRM			Compliant Employment Equity report submitted to Department of Labour	Employment Equity report submitted to Department of Labour (EEA2 and EE4)	Number of reports submitted to Department of Labour	R 0	1	1	0	1	N/A	N/A	1	N/A	Institutional	Corporate Services	Acknowledgement Letter from Department of Labour	
	CORP08	HRM			Compliance with the 2% legislation of people with disability of total number of staff representation	Advertise posts prioritising employment equity groups to be achieved, screen the applications and recruit.	Number of Staff with disability appointed	R 0	1	0	5	1	N/A	N/A	N/A	1	Institutional	Corporate Services	Copy of appointment Letters	
	CORP09	HRM			Human Resource Management Plan formulated and adopted by Council	Formulation of Human Resources Management Plan linked to the municipal IDP	Date of adoption of HR management plan by Council	R 0	30-Jun-26	30-Jun-25	0	30-Jun-26	N/A	N/A	N/A	30-Jun-26	Institutional	Corporate Services	Copy of final Human Resources Management Plan and Council Resolution adopting Plan	
	CORP10	HRM			Update of existing OD systems to enhance their effectiveness and develop policies to preserve institutional memory.	Organisational policies are developed / reviewed and approved by council	Review of policies and aligning them with legislations and collective agreements	Percentage of reviewed policies	R 0	100%	100%	0	100% Reviewed Policies	N/A	N/A	N/A	100%	Institutional	Corporate Services	Council Resolution adopting reviewed policies
	CORP11	HRM			Communication of updated policies and procedures to all employees	Human Resources to conduct workshop	Number of workshops conducted		1	1	0	1 workshop	1 workshop	N/A	N/A	N/A	Institutional	Corporate Services	Attendance Registers	
OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT																				
NATIONAL KPA - GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS																				
B2B PILLAR 1 - PUTTING PEOPLE FIRST & PILLAR 3 - GOOD GOVERNANCE																				
ADMINISTRATION																				
INTERNAL AUDIT, RISK AND PERFORMANCE MANAGEMENT	CORP12	ADM	To strengthen governance and IGR Structures	Continuous monitoring of agreements between SALGBC and Local Labour Forum	Compilation of the LLF Agenda, sending invites and booking of venue	Number of meetings held to monitor agreements between SALGBC and Local Labour Forum	R 0	4	4	0	4	1	1	1	1	Institutional	Corporate Services	Agenda and attendance register		
	CORP13	ADM			Full Council to convene at least 4 times per year	Compilation of the Council Agenda, sending invites and booking of venue	Number of quarterly Full Council meetings held	R 0	4	4	0	4	1	1	1	1	Institutional	Corporate Services	Agenda, attendance register and minutes	
	CORP14	ADM			Executive Committee to convene at least 4 times per year	Compilation of the EXCO Agenda, sending invites and booking of venue	Number of quarterly Executive Committee (EXCO) meetings held	R 0	4	4	0	4	1	1	1	1	Institutional	Corporate Services	Agenda, attendance register and minutes	
	CORP15	ADM			Council Portfolio Committees to convene once monthly and 12 times per year	Compilation of the Agenda, sending invites and booking of venue	Number of Council portfolio committee meetings held	R 0	16 (8 per portfolio committee)	16 (8 per portfolio committee)	0	16 (9 per portfolio committee)	4 (2 per portfolio committee)	4 (2 per portfolio committee)	4 (2 per portfolio committee)	4 (2 per portfolio committee)	4 (2 per portfolio committee)	Institutional	Corporate Services	Agenda, attendance register and minutes
	CORP16	ADM			The Performance and Audit Committee to convene at least 4 times a year as per section 164(4)(b)	Compilation of the PAC Agenda, sending invites and booking of venue	Number of Performance and Audit Committee meetings held		4	4	0	4 Meetings	1	1	1	1	Institutional	Corporate Services	Agenda, attendance register and minutes	
	CORP17	ADM			Risk Committee to convene on a Quarterly basis to review the Risk Register	Compiling of agenda for the meeting	Number of Risk Committee meetings held		4	4	0	4 Meetings	1	1	1	1	Institutional	Corporate Services	Agenda, attendance register and minutes	
	CORP18	ADM			MPAC to convene of least 4 times per year.	Compilation of the MPAC Agenda, sending invites and booking of venue	Number of MPAC Meetings held	R 0	4	4	0	4 Meetings	1	1	1	1	Institutional	Corporate Services	Agenda, attendance register and minutes	

	IARP 01	BTO	Quarterly Progress Reports on the implementation of the Risk Management Framework - Anti-Fraud and Anti-Corruption Strategy submitted to the Risk unit	Reduction of risk to the municipality's risk appetite through internal controls and governance	Updating and Submission of risk implementation update report	Number of quarterly risk register report updated and submitted to the Risk Unit	R 0	4	4	0	4	1	1	1	1	Institutional	Corporate Services	Updated Quarterly Risk Register
	IARP 02	BTO	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Monitoring of organisational performance through quarterly SDBIP reports	Updating and Submission of quarterly SDBIP report	Number of quarterly Performance Reports Submitted to PMS Unit	R 0	4	4	0	4	1	1	1	1	Institutional	Corporate Services	Quarterly PMS SDBIP Report signed by HOD