

RICHMOND LOCAL MUNICIPALITY 2025/2026 SDBIP																			
KFA	IDP Ref	Dept Code	Objective	Strategy Focus Area	Project/ Programme/ Measurable Output	Activity	Key Performance Indicator	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Ward Information	Responsible Department	PoE
<b>OUTCOME 9 - IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATION CAPABILITY</b>																			
<b>NATIONAL KFA - CROSS CUTTING INTERVENTIONS</b>																			
<b>828 PILLAR 1 - PUTTING PEOPLE FIRST</b>																			
<b>OFFICE OF THE MUNICIPAL MANAGER</b>																			
<b>PLANNING AND DEVELOPMENT</b>																			
<b>TOWN PLANNING INSPECTORATE</b>																			
<b>CROSS CUTTING ISSUES</b>	DEV01	OMM	To ensure 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	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	R 130,500	Meeting with all communities within the 7 Wards	7	0	Meeting with all communities within the 7 Wards	N/A	Community Meeting for all 7 Wards	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	R 6,300	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 (Illegal 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 advice 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		
<b>BUILDING INSPECTORATE</b>																			
<b>CROSS CUTTING ISSUES</b>	DEV09	OMM	To ensure compliance with Municipal by-laws	Prevention of illegal activities through Compliance with Town Planning Scheme	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			Contravention notices issued	Issuing of notices to contravention 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			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
<b>OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT</b>																			
<b>NATIONAL KFA - GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS</b>																			
<b>828 PILLAR 1 - PUTTING PEOPLE FIRST &amp; PILLAR 3 - GOOD GOVERNANCE</b>																			
<b>COMMUNICATIONS UNIT</b>																			
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	COMM01	OMM	To ensure effective communication by strategically profiling the Municipality in line with the Mission and vision	Ensure the effective functionality of the Municipal Communications Unit	Public engagements through Mayor on Air Program	Arrange for slot on radio, payment for slot, arrange for the Mayor to attend slot on radio	Number of Mayoral radio slots conducted	R 475,280	2	2	0	2 radio slot for the Mayor	N/A	1 radio slot for Mayor	N/A	1 radio slot for Mayor	Institutional	Communication	Invoice or confirmation letter for the radio slot
	COMM02	OMM			Visible municipal branding within Municipal offices and outside buildings	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	
<b>Internal Audit and Risk</b>																			
<b>INTERNAL AUDIT AND RISK</b>	IAR1	OMM	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	Professional membership for internal audit and risk	Payment of subscription fees	Date of payment for annual subscription	R 18,888	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		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	IAR3	OMM	To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management	Ensure monthly reporting is undertaken and measured.	IIA/ CIGFARO conferences attended for professional development	Booking and paying conference fees and accommodation	Number of attended conferences	R 0	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			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			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			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			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			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			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			Annual Risk workshop	Booking of venue, compiling of agenda for the meeting and sending of invites	Number of workshops to be held	R 40,716	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	R 0	100%	100%	0	100%	100%	100%	100%	100%	Institutional	Public participation	proof of payments for out of pocket expenses paid
PERFORMANCE MANAGEMENT UNIT																			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PM501	OMM	To ensure public participation and awareness	Ensure compliance to all legislative mandates and implementing processes and programmes to promote public	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
	PM502	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
	PM503	OMM			Public notification about the final SDBIP 2025/2026	Drafting of advert to be published on the Municipal website and media platforms as well submission of advert to the finance department / IT	Date of publication of Approved Final SDBIP	R 0	30-Jun-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.
	PM504	OMM			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	Institutional	Office of the Municipal Manager	Acknowledgement letter or proof of receipt signed by the AG's office

PMS05	OMM	awareness	Quarterly SDBP Reports submitted to Council.	Receiving quarterly reports from user departments, compiling consolidated report and presenting the report to Council.	Number of quarterly SDBPs 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		Tabled Annual Report to Council	Collect information, draft report, present to council committees, table to Council and publish Annual report.	Date of tabling of Annual report	R 0	31-Mar-26	31-Mar-25	0	31-Mar-26	N/A	N/A	31-Mar-26	N/A	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	31-Mar-26	N/A	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	7-Apr-26	7-Apr-25	0	7-Apr-26	N/A	N/A	7-Apr-26	N/A	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 KP4 - LOCAL ECONOMIC DEVELOPMENT**

**528 PILLAR 1 - PUTTING PEOPLE FIRST**

**LOCAL ECONOMIC DEVELOPMENT**

**Formal Business, SMME and Tourism Subunit**

LOCAL ECONOMIC DEVELOPMENT	Formal Business, SMME and Tourism Subunit	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.	
				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	Number of training programmes conducted/facilitated through external stakeholders	R 0	2	2	0	2	1	N/A	1	N/A	Institutional	LED	Signed attendance registers indicating trainings attended
					LED training for beneficiaries implemented	Number of trained beneficiaries	R 0	20	40	0	20	N/A	10	10	N/A	Institutional	LED	Signed attendance registers and certificates from service provider LG:RETA	
				To support small businesses and start-ups	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
					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
				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%	100%	Institutional	LED	Signed business licences issued and application forms
				The hosting of SMME Fair	Identify stakeholders, SMME's, Brief SMME's and logistical arrangements	Date of SMME fair hosted	R 13,572.00	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	
				Improve working relations with the CTO and ensure the marketing of the tourism sector	To ensure compliance with the operators 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	Attendance registers of businesses visited and officials and pictures
				Improve working relations with the CTO and ensure the marketing of the tourism sector	Identify and market local tourist attractions	Development of Tourism/Tourist attraction brochure	Number of tourism brochure developed	R39 996.00	1	New Indicator	New Indicator	1	N/A	N/A	N/A	1	Institutional	LED	Copy of tourism brochure
				Market local tourist attractions and establishments	Upgrade tourism signage along R56 and entrance of Richmond	Date of completion of new tourism signage installed	R60 000.00	30-Jun-26	New Indicator	New Indicator	30-Jun-26	N/A	N/A	N/A	30-Jun-26	Institutional	LED	Practical Completion Report / Site Inspection Report	
Employment opportunities provided through the recruitment of unemployed women, youth, disabled people and men through the Expanded Public Works Programme	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	R1,458,264.00	42	123	0	55	45	10	N/A	N/A	Institutional	LED	Copy of signed EPWP Contracts and quarterly reports from EPWPRS					

**Informal Business and Agriculture Subunit**

LOCAL ECONOMIC DEVELOPMENT	Informal Business and Agriculture Subunit	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 Construction of Informal Traders Shelters in Shepstone and Challey	Number of Project Steering Committee Meetings held	R 0	12	4	0	12	3	3	3	3	Institutional	LED	Invites to meetings, minutes of meeting held and attendance register
				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
				Support and advise small scale farmers by conducting needs analysis	Project site visits, profile and advise small scale farmers and agricultural projects	Number of project visits	R 0	12	0	0	12	3	3	3	3	Institutional	LED	Project site register and project profile
				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
				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
				To ensure compliance with informal traders policy (allocators 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

**EPWP Subunit**

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	EPWP Subunit	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	R1,458,264.00	42	123	0	55	45	10	N/A	N/A	Institutional	LED	Copy of signed EPWP Contracts and quarterly reports from EPWPRS
				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	R 0	4	4	0	4	1	1	1	1	Institutional	LED	Signed quarterly evaluation reports
				Provision of EPWP Personal Protective Equipment	Procurement of EPWP PPE by submitting request to SCM	Date of purchase	R87,852.00	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																				
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 - GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS																				
B2B PILLAR 1 - PUTTING PEOPLE FIRST & PILLAR 3 - GOOD GOVERNANCE																				
BUDGET AND TREASURY																				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	FN01	BTO	To improve financial viability and sound financial management as per MFMA	Implement systems and processes which ensure clean audits, compliance to legislation and high performance	Compliance with Section 65(2)(e) of the MFMA	Maintaining two monthly payment runs	Percentage of Creditors paid within 30 days of invoice date	R 0	100%	100% of creditors paid within 30 days	0	100%	100%	100%	100%	100%	Institutional	Financial Services	Creditors Age Analysis	
	FN02	BTO			Reconciled and reviewed monthly creditors reconciliations	Preparation and review of monthly creditors reconciliations	Number of months reconciled within the quarter	R 0	12	12 Monthly Reconciliations	0	12	3	3	3	3	Institutional	Financial Services	Monthly Reconciliations of the creditors module and general ledger (Signed off by Manager)	
	FN03	BTO			Financial Reporting to STATS SA	Preparation, review and submission of quarterly statistical reports to STATS SA	Number of quarterly reports submitted to STATS SA	R 0	4	4 Quarterly Reports	0	4	1	1	1	1	Institutional	Financial Services	Statistical Report	
	FN04	BTO		Prepare financial plans and provide reports in terms of applicable legislation	Approved budget process Plan by Council by 31 August	Prepare IDP/Budget Process Plan	Date of approving IDP/Budget Process Plan	104000	31-Aug-25	31-Aug-24	0	31-Aug-25	31-Aug-25	N/A	N/A	N/A	N/A	Institutional	Financial Services	Council Resolution - Approved IDP/ Budget Process Plan
	FN05	BTO			Approved Draft budget in compliance with MFMA	Sourcing budget input from User Departments Public Consultations Compilation of Draft Budget	Date of approving draft budget	R 0	31-Mar-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	
	FN06	BTO			Approved Annual Budget in compliance to MFMA	Sourcing budget input from User Departments Public Consultations Compilation of Draft Budget Approval of the Final budget	Date of approving Final budget	R 0	31-May-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	
	FN07	BTO			Approved Mid year assessment report in compliance with MFMA	Preparation of MID Year Assessment Report	Date of approval of Mid year performance assessment report	R 0	31-Jan-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	
	FN08	BTO			Approved Adjustment budget in compliance with the MFMA	Sourcing budget input from User Departments Public Consultations Approval of adjustment budget	Date of approval of adjustment budget	R 0	28-Feb-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	
	FN09	BTO			All monthly returns submitted	Preparation of monthly reports Review and approval of monthly returns Submission of monthly returns as legislated	Number of monthly data strings submitted to Provincial Treasury	R 0	12	12	0	12	3	3	3	3	Institutional	Financial Services	Proof of submission - Section 71 data string from the LG portal	
	FN10	BTO			All quarterly returns submitted with zero errors	Preparation of quarterly reports Review and approval of quarterly returns Submission of monthly returns as legislated	Number of quarterly data strings submitted Provincial Treasury	R 0	4	4	0	4	1	1	1	1	Institutional	Financial Services	Proof of submission - Quarterly data strings from LG Portal	
FN11	BTO	Annual Financial Statements submitted on time to AGSA	Preparation of AFS preparation Plan Allocation of resources Appointment of service provider		Date of submission of AFS to Auditor General	R 0	31-Aug-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			
FN12	BTO	To effect the SCM policy in a way that is fair, equitable, transparent, competitive and cost-effective.	Improve systems for demand and supply chain management		Improved SCM Procurement Turnaround times for an order below R30 000	Request for quotations Evaluation of Quotations Order Facilitation	Number of days to place an order below R30 000	R 0	12 days	7 days	0	12 days	12 days	12 days	12 days	12 days	12 days	Institutional	Financial Services	Requisition Report
FN13	BTO			Improved SCM Procurement Turnaround times for an order above R30 000 but below R200 000	Advertising for Goods and Services Evaluation of Quotations received Order Facilitation	Number of days to place an order (above R30 000 but below R200 000) starting from the date SCM receives specification from end user department	R 0	21 days	21 days	0	21 days	21 days	21 days	21 days	21 days	21 days	Institutional	Financial Services	SCM monthly performance reports	
FN14	BTO			Improved SCM Procurement Turnaround times to finalize evaluation to bid tender	Scheduling of BID Evaluation Committee 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	Institutional	Financial Services	SCM monthly performance reports		
FN15	BTO			Improved SCM Procurement Turnaround times between tender evaluation and adjudication	Scheduling of BID Adjudication Committee Sitings 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		

	FN16	BTO			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	
	FN17	BTO	To promote accountability and efficiency in the use of municipal assets and community facilities	Implement systems and processes which ensure clean audits, compliance to legislation and high performance	Safeguarding of Municipal Assets	Quarterly reporting of asset insurer and claims processed to council	Number of quarterly reports	R 0	4	4	0	4	1	1	1	1	Institutional	Financial Services	Quarterly Report	
	FN18	BTO				Perform quarterly reconciliation of fixed asset register to the General Ledger	Number of quarterly reconciliation reports	R 0	4	4	0	4	1	1	1	1	1	Institutional	Financial Services	GRAP Compliant Fixed Asset Register reconciliation
<b>INTERNAL AUDIT, RISK AND PERFORMANCE MANAGEMENT</b>																				
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	FN19	BTO	To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management	Strengthen governance, oversight and accountability through improved timely and accurate reporting	Reports compiled and submitted to portfolio committees	Compilation of reports and submission to committees	Number of reports submitted to the Finance Portfolio	R 0	12	12	0	12	3	3	3	3	Institutional	Corporate Services	Copies of reports submitted to committees	
	IARP 01	BTO			Provide assurance on key risks, governance and controls.	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			Ensure monthly reporting is undertaken and measured.	Monitoring of organisational performance through quarterly SDBIP reports	Updating and Submission of quarterly SDBIP report	Number of quarterly Performance Reports Submitted to PMS Unit	R 0	4	4	0	4	1	1	1	1	Institutional	Corporate Services	Quarterly PMS SDBIP Report signed by HOD
<b>OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT</b>																				
<b>NATIONAL KPA - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																				
<b>828 PILLAR 4 - SOUND FINANCIAL MANAGEMENT</b>																				
<b>Municipal Financial Viability and Management</b>	FN20	BTO	To improve financial viability and sound financial management as per MFMA	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.	R78,360,000	12 timely successful payroll runs	12 timely successful payroll runs	0	12	3	3	3	3	Institutional	Financial Services	Payroll Report & Proof of Payment	
	FN21	BTO			Reduced dependency on grants and increase revenue collection and alternative revenue generation sources	Improved debtors collection rate	Handing over of long outstanding accounts for collection to debt collectors and treasury where applicable	Accumulated amount collected in respect of old debt	R 0	11,923,225.00	0	0	9,000,000	2,750,000	4,500,000	5,750,000	7,000,000	Institutional	Financial Services	Collections Report and collected amount report
	FN22	BTO			Improved municipal liquidity position	Accurate and timely submission of monthly invoices	Percentage of current billing collected on a monthly basis	R 0	95%	75%	0	95%	25%	50%	75%	95%	Institutional	Financial Services	Collections rate Report	
	FN23	BTO			Investment of access cash	Monthly preparation of cash flow forecasts.	Number of times that cash reserves can cover monthly expenditure	R 0	Average of 3 Times	Average of 3 Times	0	Average of 3 Times	3 times	3 times	1 time	1 time	Institutional	Financial Services	Section 71 Report & Financial Ratios	
<b>OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT</b>																				
<b>NATIONAL KPA - MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																				
<b>828 PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT</b>																				
<b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>	FN24	BTO	To ensure effective bid committees to support procurement for service delivery	Functional and Effective Bid Committees	Training and development	Facilitate training through Provincial Treasury and CIDB	Number of trainings arranged	R 0	4	4	0	4 training	1	1	1	1	Institutional	Financial Services	Attendance Register	
<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>																				
<b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>	FN25	ICT	To effectively manage the information communication technology systems and ICT infrastructure of the	Develop and drive implementation of the Information Communications Technology Systems and ICT infrastructure of the	Enhanced support and maintenance of Information Communications Technology Infrastructure	Monitoring of the municipal network, phones, internet connectivity, emails and services.	Number of WAN/LAN Reports Submitted		4	4	0	4	1	1	1	1	Institutional	Corporate Services	Information Communications Technology Steering Committee Agenda, Report and Minutes	
	FN26	ICT			GCS Compliance and Responsive Website	Uploading of documents, updating of information and monitoring of the municipal website	Number of Website Compliance Checklist Reports submitted as per GCS Legislative requirements		4	4	0	4	1	1	1	1	Institutional	Corporate Services	Information Communications Technology Steering Committee Agenda, Report and Minutes	
	FN27	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	Institutional	Corporate Services	Information Communications Technology Steering Committee Agenda, Report and Minutes	
	FN28	ICT			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	
	FN29	ICT			Annual Review of Information Communications Technology Security and Systems Policy	Review Security Policy and Present to Council for adoption	Date of Information Communications Technology Security and Systems Policy adoption by Council	R 300,600	30-Jun-26	30-Jun-25	0	30-Jun-26	N/A	N/A	N/A	30-Jun-26	Institutional	Corporate Services	Council Resolutions	

MEASUREMENT	ICT	municipality.	technology strategy and plan.	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
FN30	ICT			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
FN31	ICT			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
FN32	ICT			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
FN33	ICT			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	
<b>OUTCOME 9 - IMPROVED ACCESS TO BASIC SERVICES</b>																			
<b>NATIONAL KPA - BASIC SERVICES</b>																			
<b>B2B PILLAR 2 - DELIVERING BASIC SERVICES</b>																			
<b>TECHNICAL SERVICES</b>																			
<b>PROJECT MANAGEMENT UNIT</b>																			
Basic Service Delivery and Infrastructure Development	PMU01	Tech	To provide access to proper community facilities	To implement service delivery programmes and reduce services and infrastructure backlogs	<b>MIG PROJECTS:</b> upgrading of roads and stormwater (kheho 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	
	PMU02	Tech			<b>MIG PROJECTS:</b> Upgrading of Greater Indaleni Passages: Upgrading of Shaha Access Road to Blacktop Surface in Ward 2	Project Monitoring, Signing of project completion certificate and handover	Number of kilometres Tared Surface	R 3,526,256.66	0.6km	New Indicator	New Indicator	0.6km	N/A	0.6km	N/A	N/A	N/A	Ward 2	Technical
	PMU03	Tech			<b>EDIEA PROJECTS:</b> Construction of Informal Trader Stalls on Shepstone and Chilly Streets	Project Monitoring, Signing of project completion certificate and handover	Number of stalls rehabilitated	R 1,750,000.00	33	New Indicator	New Indicator	33	N/A	N/A	N/A	33	Ward 1	Technical	
	PMU04	Tech			<b>MIG PROJECTS:</b> Purchase of Specialised Vehicles for Waste Management (Waste Compactor, Grader, Excavator and 2 Operational Cabs)	Compilation and submission of application to DFFE, Submission of DFFE Endorsement letter to COGTA for NOR, Procurement of vehicles through SCM	Number of Specialised Vehicles Purchased	R 9,211,629.85	5	New Indicator	New Indicator	5	N/A	N/A	N/A	5	Operational	Technical	
<b>OPERATIONS MANAGEMENT UNIT</b>																			
Basic Service Delivery and Infrastructure Development	OMU-01	Tech	To improve accessibility through maintenance and road infrastructure provision	To implement service delivery programmes and reduce services and infrastructure backlogs	<b>ACCESS ROADS: WARD 1</b> 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	N/A	3km	N/A	Ward 1	TECHNICAL	
	OMU-02	Tech			<b>ACCESS ROADS: WARD 2</b> 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	N/A	3km	Ward 2	TECHNICAL	
	OMU-03	Tech			<b>ACCESS ROADS: WARD 3</b> 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	3km	N/A	N/A	N/A	Ward 3	TECHNICAL
	OMU-04	Tech			<b>ACCESS ROADS: WARD 4</b> 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	N/A	N/A	Ward 4	TECHNICAL	
	OMU-05	Tech			<b>ACCESS ROADS: WARD 5</b> 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	3km	N/A	N/A	N/A	N/A	Ward 5	TECHNICAL
	OMU-06	Tech			<b>ACCESS ROADS: WARD 6</b> 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	N/A	Ward 6	TECHNICAL
	OMU-07	Tech			<b>ACCESS ROADS: WARD 7</b> 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	N/A	N/A	N/A	3km	Ward 7	TECHNICAL	
	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	177120 m2	0	100 000m2	25000m2	25000m2	25000m2	25000m2	All Wards	TECHNICAL	
	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	1418	1418	0	1418	1418	1418	1418	1418	Ward 1 and 2	TECHNICAL	
	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	6	0	6	6	6	6	6	Ward 1,2,3,4 and 7	TECHNICAL	
	OMU-11	Tech			To improve accessibility through maintenance and road infrastructure provision	Maintenance of urban roads by pothole patching & repairs	Transportation, provision of tools to patch and repair blacktop roads (potholes), preparation of schedule for patching and repairing of blacktop road & monitoring	Number of square meters of potholes patched and repaired	R 999,996.00	1000m2	1883m2	0	1000m2	250m2	250m2	250m2	250m2	All Wards	TECHNICAL
<b>OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT</b>																			
<b>NATIONAL KPA - GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS</b>																			
<b>B2B PILLAR 1 - PUTTING PEOPLE FIRST &amp; PILLAR 3 - GOOD GOVERNANCE</b>																			
<b>INTERNAL AUDIT, RISK AND PERFORMANCE MANAGEMENT</b>																			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	OMU-12	TECH	To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management	Strengthen governance, oversight and accountability through improved timely and accurate reporting	Reports compiled and submitted to portfolio committees	Compilation of reports and submission to committees	Number of reports submitted to the Economic Development/Planning and Infrastructure Services Portfolio	R 0	12	12	0	12	3	3	3	3	Institutional	Corporate Services	
	IARP 01	TECH		Provide assurance on key risks, governance and controls.	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	
	IARP 02	TECH		Ensure monthly reporting is undertaken and measured.	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	

PoE
Signed practical Completion certificate, final progress report and appointment letter of consultant and contractor
Progress report and appointment letter of consultant and contractor
Signed practical Completion certificate, final progress report and appointment letter of consultant and contractor
DFE Endorsement letter, CoGTA Application Approval, Signed Delivery Note
Completion Certificate & Pictures
Completion Certificate & Pictures
Completion Certificate & Pictures
Completion Certificate & Pictures
Completion Certificate & Pictures
Completion Certificate & Pictures
Completion Certificate & Pictures
Refuse Listing Report, Completion Certificate, signed work schedules and quarterly report signed off by ward councillor
Refuse Listing Report, landfill site register, signed work schedules, quarterly report signed off by ward councillor and tracker report
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
Completion certificate, signed Work Schedules and pictures
Copies of reports submitted to committees
Updated Quarterly Risk Register
Quarterly PMS SDBIP Report signed by HOD

RICHMOND LOCAL MUNICIPALITY 2025/2026 SDBIF																			
KPA	IDP Ref	Dept. Code	Objective	Strategy Focus Area	Project/ Programme/ Measurable Output	Activity	Key Performance Indicator	Budget	Demand	Baseline	Backlog	Performance Target (ANNUAL)	Q 1 Target	Q2 Target	Q3 Target	Q4 Target	Ward Information	Responsible Department	PoE
<b>OUTCOME 9 - IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATION CAPABILITY</b>																			
<b>NATIONAL KPA - CROSS CUTTING INTERVENTIONS</b>																			
<b>B2B PILLAR 1 - PUTTING PEOPLE FIRST</b>																			
<b>COMMUNITY SERVICES</b>																			
<b>DISASTER MANAGEMENT</b>																			
<b>CROSS CUTTING ISSUES</b>	COM01	COMM	To implement disaster management programmes	Ensure appropriate budgeting for Disaster Management and the implementation thereof	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	R 32364	7	7	0	7	N/A	7	N/A	N/A	Ward based (1,2,3,4,5,6,7)	Community Services	Attendance Register and brochures/ invitations
	COM03	COMM			Reduced turn around time in responding to disaster incidents	Responding to disaster incidents reported	Number of Hours taken to respond to disaster incidents	R 0	5	5	0	5 hours to respond to disaster incidents	5	5	5	5	Institutional	Community Services	Copy of signed incident report indicating times taken to respond to disaster incidents
	COM04	COMM			Disaster Advisory Forum Meetings Convened	Compilation of the Disaster Advisory Forum agenda, sending invites and booking of venue	Number of Meetings convened	R 0	4	4	0	4	1	1	1	1	Institutional	Community Services	Agenda, attendance register and minutes
<b>LIBRARY SERVICES</b>																			
<b>CROSS CUTTING ISSUES</b>	COM05	COMM	To promote the use of libraries facilities and dissemination of information	Develop libraries in highly accessible locations and implement learning programmes aimed encouraging the use library materials	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	Expenditure reports signed by the Director Community Services or the CFO
<b>PROTECTION SERVICES</b>																			
<b>CROSS CUTTING ISSUES</b>	COM08	COMM	To enhance road safety, and law enforcement	Undertake regular roadblocks and random police patrols.	Increased visibility of traffic officers through campaigns and road block programmes conducted	Invitation for stakeholders ; enforcement Campaign, Promotional goods, Issuing of traffic fines, Road blocks, impounding of vehicles	Number of roadblocks conducted	R 50,004	40	40	0	40	10	10	10	10	Institutional	Community Services	Quarterly Road block statistics register, copy of traffic fines issued on the date and road block plan
	COM09	COMM	To enhance road safety, and law enforcement	To enhance and educate the community through road safety education awareness programmes		Notifying of schools and community of proposed presentational, educational material	Number of road safety education awareness programmes conducted		20	20	0	8	2	2	2	2	Institutional	Community Services	Attendance Register, Photos, letter of appreciation
<b>SOCIAL SERVICES</b>																			
<b>CROSS CUTTING ISSUES</b>	COM10	COMM	To ensure the implementation of Operation Sukuma Sakhe	Ensure functionality OSS Task team (LT)	Functional Operation Sukuma Sakhe	Compilation of the Agenda, sending invites and booking of venue	Number of quarterly OSS Local Task Team Meetings	R 70,488	4	4	0	4	1	1	1	1	Institutional (Open to all ward)	Community Services	Agenda, and attendance registers or Portfolio Report
	COM11	COMM			Coordinate Operation Sukuma Sakhe Outreach Programmes	Operation MBO campaigns implemented	Compilation of the Agenda, sending invites and booking of venue		Number of Quarterly Operation MBO campaigns	4	4	0	2	N/A	N/A	1	1	Institutional (Open to all ward)	Community Services
	COM12	COMM			Humanitarian events implemented to commemorate Nelson Mandela Day	Organise transport , invite the community, host awareness	Number of Humanitarian Events in commemoration of Nelson Mandela Day	R 0	4	4	0	1	1	N/A	N/A	N/A	Ward based (1,2,3,4,5,6,7)	Community Services	Agenda, and attendance registers or Portfolio Report
	COM13	COMM	Co-ordinate health awareness campaigns.	Commemoration of World AIDS day	Organise transport , invite the community, host awareness	Date of commemoration of Worlds AIDS day	R 0	31-Dec-25	1-Dec-24	0	31-Dec-25	N/A	31-Dec-25	N/A	N/A	Institutional (Open to all ward)	Community Services	Agenda, and attendance registers or Portfolio Report	
	COM14	COMM			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, and attendance registers or Portfolio Report
	COM15	COMM			Health awareness campaigns implemented in the community	Organise transport , invite the community, host awareness	Number of Quarterly Health Awareness Campaigns	R 0	4	4	0	4	1	1	1	1	Institutional (Open to all ward)	Community Services	Agenda, and attendance registers or Portfolio Report

	COM16	COMM	To promote a healthy lifestyle and well-being of citizens	Empowering vulnerable groups through programmes addressing social ills.	Coordinate / support programmes for vulnerable group to address social ills	Organise transport , invite the community, host awareness	Number of programmes conducted	R 56,976	4	New Indicator	New Indicator	4	1	1	1	1	Institutional (Open to all ward)	Community Services	Agenda, and attendance registers or Portfolio Report	
	COM17	COMM			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	Agenda, and attendance registers or Portfolio Report	
	COM18	COMM			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	Agenda, and attendance registers or Portfolio Report	
	COM19	COMM			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	Agenda, and attendance registers or Portfolio Report	
<b>OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT</b>																				
<b>NATIONAL KPA – GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS</b>																				
<b>828 PILLAR 1 - PUTTING PEOPLE FIRST &amp; PILLAR 3 - GOOD GOVERNANCE</b>																				
<b>SOCIAL SERVICES: SENIOR CITIZENS</b>																				
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	COM20	COMM	To ensure the promotion of sports, arts and culture	Co-ordinate participation in sport, art and culture programmes.	Local Golden Games for senior citizens	Coordination of local golden games for senior citizens	Date of hosting local games	R 0	31-Dec-25	1-Dec-24	0	31-Dec-25	N/A	31-Dec-25	N/A	N/A	Institutional (Open to all ward)	Community Services	Agenda, and attendance registers or Portfolio Report	
	COM21	COMM			Promotion of a healthy lifestyle through attending of District Golden Games for senior citizens	Provision of catering and transportation of participants to district golden games for senior citizens	Date of attending District golden games	R 0	31-Dec-25	1-Dec-24	0	31-Dec-25	N/A	31-Dec-25	N/A	N/A	Institutional (Open to all ward)	Community Services	Agenda, and attendance registers or Portfolio Report	
<b>SOCIAL SERVICES: SPORTS AND RECREATION</b>																				
<b>LED</b>	COM22	COMM	To ensure the promotion of sports, arts and culture	Co-ordinate participation in sport, art and culture programmes.	Development of local youth in sports	Salga Games, Transportation of players and catering.	Date of hosting local games	R 443,452.00	30-Sep-25	1-Dec-24	0	30-Sep-25	21-Sep-25	N/A	N/A	N/A	Institutional (Open to all ward)	Community Services	Agenda, and attendance registers or Portfolio Report	
	COM23	COMM					Date of attending District Salga games		31-Oct-25	0-Jan-00	0	31-Oct-25	N/A	31-Oct-25	N/A	N/A	Institutional (Open to all ward)	Community Services	Agenda, and attendance registers or Portfolio Report	
<b>SOCIAL SERVICES</b>																				
<b>LED</b>	COM24	COMM	To ensure the promotion of sports, arts and culture	Co-ordinate participation in sport, art and culture programmes.	Hosting of Arts and Culture events	To organise arts and cultural programmes	Number of Arts and Culture programmes conducted	R 135,180.00	2	2	0	2	1	1	N/A	N/A	Institutional (Open to all ward)	Community Services	Agenda, and attendance registers or Portfolio Report	
<b>YOUTH DEVELOPMENT</b>																				
<b>LED</b>	COM25	COMM	To unlock opportunities for youth development	To organise youth educational programmes	Uplifted Youth through conducting educational programmes	To organise training workshops for out of school youth, careers expo and back to school campaign	Number of educational programmes done	R 49,000	2	2	2	2	N/A	N/A	1	1	Institutional (Open to all ward)	Community Services	Agenda, and attendance registers or Portfolio Report	
	COM26	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 63,628	31-Dec-25	30-Dec-24	0	31-Dec-25	N/A	31-Dec-25	N/A	N/A	Institutional (Open to all ward)	Community Services	Agenda, and attendance registers or Portfolio Report	
	COM27	COMM			A structured Youth Month Programme organised	To organise and coordinate a series of events to commemorate youth month	Date of conducting event	R 69,000	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	Agenda, and attendance registers or Portfolio Report	
<b>INTERNAL AUDIT, RISK AND PERFORMANCE MANAGEMENT</b>																				
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	COM28	COMM	To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management	Strengthen governance, oversight and accountability through improved timely and accurate reporting	Reports compiled and submitted to portfolio committees	Compilation of reports and submission to committees	Number of reports submitted to the Community/Social and Corporate Services Portfolio	R 0	12	12	0	12	3	3	3	3	Institutional	Corporate Services	Copies of reports submitted to committees	
	IARP 01	COMM			Provide assurance on key risks, governance and controls.	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	COMM			Ensure monthly reporting is undertaken and measured.	Monitoring of organisational performance through quarterly SDBIP reports	Updating and Submission of quarterly SDBIP report	Number of quarterly Performance Reports Submitted to PMS Unit	R 0	4	4	0	4	1	1	1	1	Institutional	Corporate Services	Quarterly PMS SDBIP Report signed by HOD

RICHMOND LOCAL MUNICIPALITY 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			
<b>OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT</b>																						
<b>NATIONAL KPA - MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																						
<b>B2B PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT</b>																						
<b>CORPORATE SERVICES</b>																						
<b>HUMAN RESOURCE MANGEMENT</b>																						
<b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>	CORP01	HRM	To maintain good employer employee relations and improving institutional and organizational capacity	Update and communicate the labour relations policies and procedures and ensure access to capacity building.	Work place skills plan developed and submitted to LGSETA	Online submission of the WSP	Date of submission to LGSETA of the WSP (2025 - 2026)	R 0	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	R 500,000	40	20	0	40	10	10	10	10	Institutional	Corporate Services	Attendance Register and certificates			
	CORP03	HRM			Educated staff through continuous development and provision of staff bursaries	Sending out of circular to raise awareness of Internal Bursary offered by the municipality, processing of applications in line with the bursary policy	Number of approved bursary applications	R 553,728	5	5	0	5	N/A	N/A	N/A	5	Institutional	Corporate Services	Approved Bursary Application forms			
	CORP04	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			
	CORP05	HRM			Employee Wellness programme conducted in the municipality	Sourcing of service providers to raise awareness and assessments through workshops and campaigns linked with the national calendar	Number of Employee wellness programmes conducted	R 30,000	2	1	1	2	1	N/A	1	N/A	Institutional	Corporate Services	Invites to stakeholders, attendance Register of staff and stakeholders and photographs of the programme			
	CORP08	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			
	CORP09	HRM			Organisational policies are developed / reviewed and approved by council	Review of policies and aligning them with legislations and collective agreements	Percentage of reviewed policies	R 0	100%	100%	0	100% Reviewed Policies	N/A	N/A	N/A	100%	Institutional	Corporate Services	Council Resolution adopting reviewed policies			
	CORP10	HRM			Communication of updated policies and procedures to all employees	Human Resources to conduct workshop	Number of workshops conducted	R 0	1	1	0	1 workshop	1 workshop	N/A	N/A	N/A	Institutional	Corporate Services	Attendance Registers			
	<b>OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT</b>																					
	<b>NATIONAL KPA - GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS</b>																					
<b>B2B PILLAR 1 - PUTTING PEOPLE FIRST &amp; PILLAR 3 - GOOD GOVERNANCE</b>																						
<b>ADMINISTRATION</b>																						
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>			To strengthen governance and IGR Structures	Ensure municipal department's participation in IGR Structures and maintain communication channels	Compliant Employment Equity report submitted to Department of Labour	Employment Equity report submitted to Department of Labour (EEA2 and EEA4)	Number of reports submitted to Department of Labour	R 0	1	1	0	1	N/A	N/A	1	N/A	Institutional	Corporate Services	Acknowledgement Letter from Department of Labour			
					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			
	CORP11	ADM			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			
	CORP12	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			
	CORP13	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			
	CORP14	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)	Institutional	Corporate Services	Agenda, attendance register and minutes			
	CORP15	ADM			The Performance and Audit Committee to convene at least 4 times a year as per section 166(4)(b)	Compilation of the PAC Agenda, sending invites and booking of venue	Number of Performance and Audit Committee meetings held	R 139,632	4	4	0	4 Meetings	1	1	1	1	Institutional	Corporate Services	Agenda, attendance register and minutes			
	CORP16	ADM			Risk Committee to convene on a Quarterly basis to review the Risk Register	Compiling of agenda for the meeting	Number of Risk Committee meetings held	R 0	4	4	0	4 Meetings	1	1	1	1	Institutional	Corporate Services	Agenda, attendance register and minutes			
	CORP17	ADM			MPAC to convene at least 4 times per year.	Compilation of the MPAC Agenda, sending invites and booking of venue	Number of MPAC Meetings held	R 0	4	4	0	4 Meetings	1	1	1	1	Institutional	Corporate Services	Agenda, attendance register and minutes			
<b>INTERNAL AUDIT, RISK AND PERFORMANCE MANAGEMENT</b>																						
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	CORP18	ADM	To provide reasonable assurance on the adequacy and the effectiveness of internal controls, risks and performance management	Strengthen governance, oversight and accountability through improved timely and accurate reporting	Reports compiled and submitted to portfolio committees	Compilation of reports and submission to committees	Number of reports submitted to the Community/Social and Corporate Services Portfolio	R 0	12	12	0	12	3	3	3	3	Institutional	Corporate Services	Copies of reports submitted to committees			
	IARP 01	ADM		Provide assurance on key risks, governance and controls.	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	ADM		Ensure monthly reporting is undertaken and measured.	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			