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																		
LOCAL ECONOMIC DEVELOPMENT	**LED 1.1.1(a)**	To promote economic development and economic growth	Ensure the implementation of the LED Strategy and ensure the sourcing of funding	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.
	LED1.3.1(b)	To support skills development and economic growth	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
	LED1.3.1(c)				LED training for beneficiaries implemented	Number of trained beneficiaries		**20**	**40**	0	**20**	N/A	**10**	**10**	N/A	Institutional	LED	Signed attendance registers and certificates from service provider LGSETA
	LED1.3.1(f)		To support small businesses and start-ups	Registration of companies for SMME's 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
	LED1.3.1(j)			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
	LED1.3.1(s)			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
	LED1.3.1(u)			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
	LED1.3.1(m)			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	Attendance registers of businesses visited and officials and pictures
	LED1.2.1(a)	To promote tourism industry and identify tourism opportunities	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
	LED1.2.2(b)			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
Informal Business and Agriculture Subunit																		
LOCAL ECONOMIC DEVELOPMENT	**LED 1.1.1(a)**	To promote economic development and economic growth	Ensure the implementation of the LED Strategy and ensure the sourcing of funding	Establishment of functional project steering committees	Establishment of Project Streeting Committee for the Construction of Informal Traders Shelters in Shepstone and Chilley	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
	LED1.3.1(l)	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
	LED1.3.1(x)			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	R0	**12**	0	0	**12**	3	3	3	3	Institutional	LED	Project site register and project profile
	LED1.3.1(n)			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
	LED1.3.1(o)			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
	LED1.3.1(r)			To ensure compliance with informal traders policy (allocations policy)	checking compliance on I normal 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
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																		
EPWP Subunit																		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	**GG1.2.1(c)**	To ensure compliance with Municipal by-laws and improve public participation and awareness.	Ensure compliance to all legislative mandates and implementing processes and programmes to promote public awareness.	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	**42**	**123**	0	**55**	45	10	N/A	N/A	Institutional	LED	Copy of signed EPWP Contracts and quarterly reports from EPWPRS
OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT																		
NATIONAL KPA - MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																		
B2B PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNEMNT																		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	**MTOD1.1.1(d)**	To update and communicate systems that drive institutional development and enhance staff recruitment, retention and motivation.	Update of existing organisational development systems to enhance their effectiveness and develop policies to preserve institutional memory.	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
	MTOD1.1.1(e)			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**	**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	**GG1.2.1(d)**	To ensure compliance with Municipal by-laws and improve public participation and awareness.	Ensure compliance to all legislative mandates and implementing processes and programmes to promote public awareness.	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
	GG1.2.1(i)			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	Institutional	Financial Services	Council Resolution - Approved IDP/ Budget Process Plan
	GG1.2.1(j)			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
	GG1.2.1(k)			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
	GG1.2.1(l)			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
	GG1.2.1(m)			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
	GG1.2.1(n)			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
INTERNAL AUDIT, RISK AND PERFORMANCE MANAGEMENT																		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	**GG1.4.7**	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
	GG1.4.8(a)		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
	GG1.4.8(b)			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																		
	MFVM1.1.1(a)	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
	MFVM1.1.1(b)			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
	MFVM1.1.1(c)				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**	Institutional	Financial Services	GRAP Compliant Fixed Asset Register reconciliation
	MFVM1.1.2(a)		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
	MFVM1.1.2(b)				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
	MFVM1.1.2(c)			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**	**1 time**	**1 time**	Institutional	Financial Services	Section 71 Report & Financial Ratios

Municipal Financial Viability and Management	**MFVM1.1.1(d)**		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
	MFVM1.1.1(e)			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)
	MFVM1.1.1(f)			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
	MFVM1.1.1(g)			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
	MFVM1.2.1(a)	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**	Institutional	Financial Services	Requisition Report
	MFVM1.2.1(b)			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**	Institutional	Financial Services	SCM monthly performance reports
	MFVM1.2.1(c)			Improved SCM Procurement Turnaround times t finalize evaluation to bid tender	Scheduling of BID Evaluation Committee Sittings 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
	MFVM1.2.1(d)			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
	MFVM1.2.1(e)			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
	MFVM1.3.1	To ensure effective bid committees to support procurement for service delivery	. Undertake training provided through Provincial Treasury.	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
OUTCOME 9 - DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT																		
NATIONAL KPA - MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																		
B2B PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNEMNT																		
INFORMATION AND COMMUNICATION TECHNOLOGY																		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	**MTOD1.2.1(a)**	To effectively manage the information communication technology systems and ICT infrastructure of the municipality.	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	R 300 600	4	4	0	**4**	**1**	**1**	**1**	**1**	Institutional	Financial Services	Information Communications Technology Steering Committee Agenda, Report and Minutes
	MTOD1.2.1(b)			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**	Institutional	Financial Services	Information Communications Technology Steering Committee Agenda, Report and Minutes
	MTOD1.2.1(c)			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	Financial Services	Information Communications Technology Steering Committee Agenda, Report and Minutes
	MTOD1.2.1(d)			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	Financial Services	Council Resolutions
	MTOD1.2.1(e)			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	Financial Services	Council Resolutions
	MTOD1.2.1(f)			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	Financial Services	Council Resolutions

	MTOD1.2.1(g)			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	Financial Services	Attendance Register,Flyer,Email
	MTOD1.2.1(h)			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	Financial Services	Information Communications Technology Steering Committee Report with: Cloud Backups, Restores & Offsite backup Report
	MTOD1.2.1(i)			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	Financial 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**	**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 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	**BSD1.2.1 (m)**	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 5 306 040,00	**2km**	**2km**	0	**0.205km**	N/A	N/A	N/A	**0.205km**	Ward 7	Technical	Signed practical Completion certificate, final progress report and appointment letter of consultant and contractor
	BSD1.2.1 (n)				Project Monitoring, Signing of project completion certificate and handover	Number of kilometres of Roads (Gravel and concrete)		**1,895km**	**2km**	0	**1,895km**	**1,895km**	N/A	N/A	N/A	Ward 7	Technical	
	BSD1.2.1 (o)			**MIG PROJECTS**: Upgrading of Greater Indaleni Passages: Upgrading of Slahla Access Road to Blacktop Surface in Ward 2	Project Monitoring, Signing of project completion certificate and handover	Number of kilometres Tarred Surface	R 3 526 256,66	**0.6km**	New Indicator	New Indicator	**0.6km**	N/A	**0.6km**	N/A	N/A	Ward 2	Technical	Progress report and appointment letter of consultant and contractor
	BSD1.2.1 (k)			**EDTEA PROJECTS**: Construction of Informal Trader Stalls on Shepstone and Chilley 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	Signed practical Completion certificate, final progress report and appointment letter of consultant and contractor
	BSD1.2.1 (l)			**MIG PROJECTS**: 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	**4**	New Indicator	New Indicator	**4**	N/A	N/A	N/A	**4**	Operational	Technical	DFFE Endorsement letter, CoGTA Application Approval, Signed Delivery Note
OPERATIONS MANAGEMENT UNIT																		
Basic Service Delivery and Infrastructure Development	**BSD1.5.1 (a)**	To improve accessibility through maintenance and road infrastructure provision	Ensure the implementation of the action plan for roads through Technical Department.	**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	N/A	**3km**	N/A	Ward 1	TECHNICAL	Completion Certificate & Pictures
	BSD1.5.1 (b)			**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**	N/A	N/A	N/A	**3km**	Ward 2	TECHNICAL	Completion Certificate & Pictures
	BSD1.5.1 (c)			**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	**3km**	N/A	N/A	Ward 3	TECHNICAL	Completion Certificate & Pictures
	BSD1.5.1 (d)			**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**	**3km**	N/A	N/A	N/A	Ward 4	TECHNICAL	Completion Certificate & Pictures
	BSD1.5.1 (e)			**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**	**3km**	N/A	N/A	N/A	Ward 5	TECHNICAL	Completion Certificate & Pictures
	BSD1.5.1 (f)			**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	N/A	**3km**	N/A	Ward 6	TECHNICAL	Completion Certificate & Pictures
	BSD1.5.1 (g)			**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**	N/A	N/A	N/A	**3km**	Ward 7	TECHNICAL	Completion Certificate & Pictures
	BSD1.5.1 (h)			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	Completion certificate, signed Work Schedules and pictures
	BSD1.4.1 (a)	To provide safe and reliable waste management services	Engage with the service authority and through the DDM plan accordingly for proposed infrastructure.	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	Refuse Listing Report, Completion Certificate, signed work schedules and quarterly report signed off by ward councillor
	BSD1.4.1 (b)			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	Refuse Listing Report, landfill site register, signed work schedules, quarterly report signed off by ward councillor and tracker report
	BSD1.4.1 (c)			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 1,2,3,4,6 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
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																		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	**GG1.4.7**	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	Copies of reports submitted to committees
	GG1.4.8(a)		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
	GG1.4.8(b)			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**	**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	**CC1.4.1(a)**	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
	CC1.4.1(b)			Disaster Management programmes implemented	issuing of invitations and brochures	Number of awareness Campaigns to be done in each ward	R 32 364	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
	CC1.4.1(c)			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
	CC1.4.1(d)			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	**CC1.5.1(a)**	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
	CC1.5.1(b)				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
	CC1.5.1(c)			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
PROTECTION SERVICES																		
CROSS CUTTING ISSUES	**CC1.6.1(a)**	To enhance law enforcement and Security Services, road safety and promote the driver's license/ testing Centre	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
	CC1.6.2(b)		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		20	20	**0**	**8**	**2**	**2**	**2**	**2**	Institutional	Community Services	Attendance Register, Photos, letter of appreciation
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																		
SOCIAL SERVICES																		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	**GG1.6.1(j)**	To strengthen governance and IGR Structures	Establish governance structures and develop protocols for all processes and participate in all IGR to share knowledge best practices and promote integrated development	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
	GG1.6.1(k)			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	Agenda, and attendance registers or Portfolio Report
	GG1.6.1(l)			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
	GG1.6.1(m)			Commemoration of World AIDS day	Organise transport , invite the community, host awareness	Date of commemoration of Worlds 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	Agenda, and attendance registers or Portfolio Report
	GG1.6.1(n)			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
	GG1.6.1(o)			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
	GG1.6.1(p)			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
	GG1.6.1(q)			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

	GG1.6.1(r)			coordinate educational support to children / PWD	Organise transport , invite the community, host awareness	Number of campaigns conducted	R 38 778	4	New Indicator	New Indicator	4	1	1	1	1	Institutional (Open to all ward)	Community Services	Agenda, and attendance registers or Portfolio Report
	GG1.6.1(s)			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
SOCIAL SERVICES: SENIOR CITIZENS																		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	**GG1.5.1(a)**	To promote gender equality and protect rights of senior citizens	Undertake community programmes aimed at promoting gender equality and the protection of rights of the senior citizens	Promotion of a healthy lifestyle through participation in the local and District 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	Agenda, and attendance registers or Portfolio Report
	GG1.5.1(b)				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	Agenda, and attendance registers or Portfolio Report
OUTCOME 9 - COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED																		
NATIONAL KPA - LOCAL ECONOMIC DEVELOPMENT																		
B2B PILLAR 1 - PUTTING PEOPLE FIRST																		
SOCIAL SERVICES: SPORT, ARTS AND CULTURE																		
LOCAL ECONOMIC DEVELOPMENT	**LED1.5.1(a)**	To promote sports, art & culture and recreation throughout the municipality	Ensure the central and equitable provision of sport facilities and representation in the Mayoral, SALGA Games.	Development of local youth in sports	Salga Games . Transportation of players and catering.	Date of hosting local games	R 443 452,00	**30-Sept-25**	**01-Dec-24**	**0**	**30-Sept-25**	**21-Sept-25**	N/A	N/A	N/A	Institutional (Open to all ward)	Community Services	Agenda, and attendance registers or Portfolio Report
	LED1.5.1(b)					Date of attending District Salga games		**31-Oct-25**	**00-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
	LED1.5.1(c)			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
YOUTH DEVELOPMENT																		
LOCAL ECONOMIC DEVELOPMENT	**LED1.5.1(d)**	To promote sports, art & culture and recreation throughout the municipality	Ensure the central and equitable provision of sport facilities and representation in the Mayoral, SALGA Games.	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	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
	LED1.5.1(e)			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
	LED1.5.1(f)			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
INTERNAL AUDIT, RISK AND PERFORMANCE MANAGEMENT																		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	**GG1.4.7**	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
	GG1.4.8(a)		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
	GG1.4.8(b)			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**	**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 GOVERNEMNT																		
CORPORATE SERVICES																		
HUMAN RESOURCE MANGEMENT																		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	**MTOD1.3.1(a)**	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
	MTOD1.3.1(b)			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
	MTOD1.3.1(c)			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
	MTOD1.3.1(d)			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
	MTOD1.3.1(e)			Employee Wellness programme conducted in the municipality	Sourcing of service provides 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
	MTOD1.1.1 (a)	To update and communicate systems that drive institutional development and enhance staff recruitment, retention and motivation.	Update of existing OD systems to enhance their effectiveness and develop policies to preserve institutional memory.	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
	MTOD1.1.1(b)			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
	MTOD1.1.1(c)			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
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																		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	**GG1.2.1(a)**	To ensure compliance with Municipal by-laws and improve public participation and awareness.	Ensure compliance to all legislative mandates and implementing processes and programmes to promote public awareness.	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
	GG1.2.1(b)			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
	GG1.6.1(b)	To strengthen governance and IGR Structures	Establish governance structures and develop protocols for all processes and participate in all IGR to share knowledge best practices and promote integrated development	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
	GG1.6.1(c)			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
	GG1.6.1(d)			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
	GG1.6.1(e)			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
	GG1.6.1(f)			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
	GG1.6.1(g)			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
	GG1.6.1(h)			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
INTERNAL AUDIT, RISK AND PERFORMANCE MANAGEMENT																		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	**GG1.4.7**	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
	GG1.4.8(a)		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
	GG1.4.8(b)			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