



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

2025/2026

OFFICE OF THE MUNICIPAL

APPROVED BY : MAYOR N.W NTOMBELA

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

2025/2026

DEPARTMENT : TECHNICAL SERVICES

APPROVED BY : MAYOR N.W NTOMBELA

ORGANISATIONAL CHARTER FOR 2025/2026 TECHNICAL SERVICES DEPARTMENT																																																																																																																																																																																																																																																																																																											
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ESD1.301	ESD1.302	ESD1.303	ESD1.304	ESD1.305	ESD1.306	ESD1.307	ESD1.308	ESD1.309	ESD1.310	ESD1.311	ESD1.312	ESD1.313	ESD1.314																																																																																																																																																																																																																																																																																												ESD1.315	ESD1.316	ESD1.317
														ESD1.401	ESD1.402	ESD1.403	ESD1.404	ESD1.405	ESD1.406	ESD1.407	ESD1.408	ESD1.409	ESD1.410	ESD1.411	ESD1.412	ESD1.413	ESD1.414	ESD1.415	ESD1.416	ESD1.417	ESD1.418	ESD1.419	ESD1.420	ESD1.421	ESD1.422	ESD1.423	ESD1.424	ESD1.425	ESD1.426	ESD1.427	ESD1.428	ESD1.429	ESD1.430	ESD1.431	ESD1.432	ESD1.433	ESD1.434	ESD1.435	ESD1.436	ESD1.437	ESD1.438	ESD1.439	ESD1.440	ESD1.441	ESD1.442	ESD1.443	ESD1.444	ESD1.445	ESD1.446	ESD1.447	ESD1.448	ESD1.449	ESD1.450	ESD1.451	ESD1.452	ESD1.453	ESD1.454	ESD1.455	ESD1.456	ESD1.457	ESD1.458	ESD1.459	ESD1.460	ESD1.461	ESD1.462	ESD1.463	ESD1.464	ESD1.465	ESD1.466	ESD1.467	ESD1.468	ESD1.469	ESD1.470	ESD1.471	ESD1.472	ESD1.473	ESD1.474	ESD1.475	ESD1.476	ESD1.477	ESD1.478	ESD1.479	ESD1.480	ESD1.481	ESD1.482	ESD1.483																																																																																																																																																																																																											
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ESD1.701	ESD1.702	ESD1.703	ESD1.704	ESD1.705	ESD1.706	ESD1.707	ESD1.708	ESD1.709	ESD1.710	ESD1.711	ESD1.712	ESD1.713	ESD1.714																																																																																																																																																																																																																																																																																												ESD1.715	ESD1.716	ESD1.717

KEY PERFORMANCE INDICATOR	OUTPUT 1: SINGLE WINDOW OF COORDINATION	LEADING AND SUPPORT LOCAL GOVERNMENT SYSTEMS	BACK TO BASIC: PLAN 2 - DELIVERY BASIC SERVICES	CC1	CC2	CC3	CC4	CC5	CC6	CC7	CC8	CC9	CC10	CC11	CC12	CC13	CC14	CC15	CC16	CC17	CC18	CC19	CC20	CC21	CC22	CC23	CC24	CC25	CC26	CC27	CC28	CC29	CC30	CC31	CC32	CC33	CC34	CC35	CC36	CC37	CC38	CC39	CC40	CC41	CC42	CC43	CC44	CC45	CC46	CC47	CC48	CC49	CC50	CC51	CC52	CC53	CC54	CC55	CC56	CC57	CC58	CC59	CC60	CC61	CC62	CC63	CC64	CC65	CC66	CC67	CC68	CC69	CC70	CC71	CC72	CC73	CC74	CC75	CC76	CC77	CC78	CC79	CC80	CC81	CC82	CC83	CC84	CC85	CC86	CC87	CC88	CC89	CC90	CC91	CC92	CC93	CC94	CC95	CC96	CC97	CC98	CC99	CC100	CC101	CC102	CC103	CC104	CC105	CC106	CC107	CC108	CC109	CC110	CC111	CC112	CC113	CC114	CC115	CC116	CC117	CC118	CC119	CC120	CC121	CC122	CC123	CC124	CC125	CC126	CC127	CC128	CC129	CC130	CC131	CC132	CC133	CC134	CC135	CC136	CC137	CC138	CC139	CC140	CC141	CC142	CC143	CC144	CC145	CC146	CC147	CC148	CC149	CC150	CC151	CC152	CC153	CC154	CC155	CC156	CC157	CC158	CC159	CC160	CC161	CC162	CC163	CC164	CC165	CC166	CC167	CC168	CC169	CC170	CC171	CC172	CC173	CC174	CC175	CC176	CC177	CC178	CC179	CC180	CC181	CC182	CC183	CC184	CC185	CC186	CC187	CC188	CC189	CC190	CC191	CC192	CC193	CC194	CC195	CC196	CC197	CC198	CC199	CC200	CC201	CC202	CC203	CC204	CC205	CC206	CC207	CC208	CC209	CC210	CC211	CC212	CC213	CC214	CC215	CC216	CC217	CC218	CC219	CC220	CC221	CC222	CC223	CC224	CC225	CC226	CC227	CC228	CC229	CC230	CC231	CC232	CC233	CC234	CC235	CC236	CC237	CC238	CC239	CC240	CC241	CC242	CC243	CC244	CC245	CC246	CC247	CC248	CC249	CC250	CC251	CC252	CC253	CC254	CC255	CC256	CC257	CC258	CC259	CC260	CC261	CC262	CC263	CC264	CC265	CC266	CC267	CC268	CC269	CC270	CC271	CC272	CC273	CC274	CC275	CC276	CC277	CC278	CC279	CC280	CC281	CC282	CC283	CC284	CC285	CC286	CC287	CC288	CC289	CC290	CC291	CC292	CC293	CC294	CC295	CC296	CC297	CC298	CC299	CC300	CC301	CC302	CC303	CC304	CC305	CC306	CC307	CC308	CC309	CC310	CC311	CC312	CC313	CC314	CC315	CC316	CC317	CC318	CC319	CC320	CC321	CC322	CC323	CC324	CC325	CC326	CC327	CC328	CC329	CC330	CC331	CC332	CC333	CC334	CC335	CC336	CC337	CC338	CC339	CC340	CC341	CC342	CC343	CC344	CC345	CC346	CC347	CC348	CC349	CC350	CC351	CC352	CC353	CC354	CC355	CC356	CC357	CC358	CC359	CC360	CC361	CC362	CC363	CC364	CC365	CC366	CC367	CC368	CC369	CC370	CC371	CC372	CC373	CC374	CC375	CC376	CC377	CC378	CC379	CC380	CC381	CC382	CC383	CC384	CC385	CC386	CC387	CC388	CC389	CC390	CC391	CC392	CC393	CC394	CC395	CC396	CC397	CC398	CC399	CC400	CC401	CC402	CC403	CC404	CC405	CC406	CC407	CC408	CC409	CC410	CC411	CC412	CC413	CC414	CC415	CC416	CC417	CC418	CC419	CC420	CC421	CC422	CC423	CC424	CC425	CC426	CC427	CC428	CC429	CC430	CC431	CC432	CC433	CC434	CC435	CC436	CC437	CC438	CC439	CC440	CC441	CC442	CC443	CC444	CC445	CC446	CC447	CC448	CC449	CC450	CC451	CC452	CC453	CC454	CC455	CC456	CC457	CC458	CC459	CC460	CC461	CC462	CC463	CC464	CC465	CC466	CC467	CC468	CC469	CC470	CC471	CC472	CC473	CC474	CC475	CC476	CC477	CC478	CC479	CC480	CC481	CC482	CC483	CC484	CC485	CC486	CC487	CC488	CC489	CC490	CC491	CC492	CC493	CC494	CC495	CC496	CC497	CC498	CC499	CC500	CC501	CC502	CC503	CC504	CC505	CC506	CC507	CC508	CC509	CC510	CC511	CC512	CC513	CC514	CC515	CC516	CC517	CC518	CC519	CC520	CC521	CC522	CC523	CC524	CC525	CC526	CC527	CC528	CC529	CC530	CC531	CC532	CC533	CC534	CC535	CC536	CC537	CC538	CC539	CC540	CC541	CC542	CC543	CC544	CC545	CC546	CC547	CC548	CC549	CC550	CC551	CC552	CC553	CC554	CC555	CC556	CC557	CC558	CC559	CC560	CC561	CC562	CC563	CC564	CC565	CC566	CC567	CC568	CC569	CC570	CC571	CC572	CC573	CC574	CC575	CC576	CC577	CC578	CC579	CC580	CC581	CC582	CC583	CC584	CC585	CC586	CC587	CC588	CC589	CC590	CC591	CC592	CC593	CC594	CC595	CC596	CC597	CC598	CC599	CC600	CC601	CC602	CC603	CC604	CC605	CC606	CC607	CC608	CC609	CC610	CC611	CC612	CC613	CC614	CC615	CC616	CC617	CC618	CC619	CC620	CC621	CC622	CC623	CC624	CC625	CC626	CC627	CC628	CC629	CC630	CC631	CC632	CC633	CC634	CC635	CC636	CC637	CC638	CC639	CC640	CC641	CC642	CC643	CC644	CC645	CC646	CC647	CC648	CC649	CC650	CC651	CC652	CC653	CC654	CC655	CC656	CC657	CC658	CC659	CC660	CC661	CC662	CC663	CC664	CC665	CC666	CC667	CC668	CC669	CC670	CC671	CC672	CC673	CC674	CC675	CC676	CC677	CC678	CC679	CC680	CC681	CC682	CC683	CC684	CC685	CC686	CC687	CC688	CC689	CC690	CC691	CC692	CC693	CC694	CC695	CC696	CC697	CC698	CC699	CC700	CC701	CC702	CC703	CC704	CC705	CC706	CC707	CC708	CC709	CC710	CC711	CC712	CC713	CC714	CC715	CC716	CC717	CC718	CC719	CC720	CC721	CC722	CC723	CC724	CC725	CC726	CC727	CC728	CC729	CC730	CC731	CC732	CC733	CC734	CC735	CC736	CC737	CC738	CC739	CC740	CC741	CC742	CC743	CC744	CC745	CC746	CC747	CC748	CC749	CC750	CC751	CC752	CC753	CC754	CC755	CC756	CC757	CC758	CC759	CC760	CC761	CC762	CC763	CC764	CC765	CC766	CC767	CC768	CC769	CC770	CC771	CC772	CC773	CC774	CC775	CC776	CC777	CC778	CC779	CC780	CC781	CC782	CC783	CC784	CC785	CC786	CC787	CC788	CC789	CC790	CC791	CC792	CC793	CC794	CC795	CC796	CC797	CC798	CC799	CC800	CC801	CC802	CC803	CC804	CC805	CC806	CC807	CC808	CC809	CC810	CC811	CC812	CC813	CC814	CC815	CC816	CC817	CC818	CC819	CC820	CC821	CC822	CC823	CC824	CC825	CC826	CC827	CC828	CC829	CC830	CC831	CC832	CC833	CC834	CC835	CC836	CC837	CC838	CC839	CC840	CC841	CC842	CC843	CC844	CC845	CC846	CC847	CC848	CC849	CC850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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

2025/2026

DEPARTMENT : COMMUNITY SERVICES

APPROVED BY : MAYOR N.W NTOMBELA

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT															
OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAM															
OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH															
BACK TO BACK, PILLAR 1 - PUTTING PEOPLE FIRST															
	LED #0.2	municipal areas	Report on establishment of Mkhambathini Traffic Operation Centre by 21 December 2025	Date of Establishment	31-Dec-25	New	MUA	21-Mar-26	MUA	31-Mar-26	MUA	N/A	Institutional	Report on Mkhambathini Traffic Centre, Pietermaritzburg	Community Services
	LED1.1		Review and approval of the five year Local Economic Development Strategy by Council	Date of approval	28-Jun-26	New	MUA	23-May-26	MUA	N/A	28-Jun-26		All 7 Wards	Copy of Report, LED Strategy and Council Resolution	Community Services
LED1	LED2.2	To facilitate economic development and job creation through collaboration with existing and new initiatives	Quarterly reports on the LED coordinating multi-sector structures submitted to portfolio committee	Number of reports	4	4	MUA	4	1	1	1	1	Institutional	Copy of Report, Portfolio Agenda and Minutes	Community Services
	LED2.3		Economic growth and investment engagement sessions held with the business community	Date of engagement	20-Jun-26	New	MUA	20 July and 21 December 2025	Business Outlook - 31 December 2025	N/A	N/A	Institutional	Programme, Policies and Resolutions	Community Services	
LED2	LED2.1	To develop and support all emerging SMEs and Cooperatives within the municipality through establishment of institutional arrangements, support and development programme	Quarterly report on the SMEs and Cooperatives development programme implemented in line with the LED Implementation Plan and business coordinating structures' Plans submitted to portfolio committee	Number of reports	4	New	MUA	4	1	1	1	R2 468 500	Institutional (open to all wards)	Copy of Report, Implementation plan, Portfolio Agenda and Minutes	Community Services
LED4	LED4.1	To support community agricultural Development initiatives within all seven wards in line with the LED Strategy Implementation plan	Quarterly report on the Agriculture development programme implemented in line with the LED Implementation Plan and Agriculture coordinating structures' Plans submitted to portfolio committee	Number of reports	4	4	MUA	4	1	1	1		Institutional (open to all wards)	Copy of the report, Portfolio Agenda and minutes, LED Implementation Plan and Arts and Culture Council Plan (where applicable)	Community Services
LED5	LED5.1	Activities through establishment of institutional arrangements and implementation of arts and culture plan in line with the LED Strategy Implementation plan	Quarterly report on the Arts and Culture programme implemented in line with the LED Implementation Plan and Arts and Culture Council Plans submitted to portfolio committee	Number of reports	4	4	MUA	4	1	1	1		Institutional (open to all wards)	Copy of the report, Portfolio Agenda and minutes, LED Implementation Plan and Arts and Culture Council Plan (where applicable)	Community Services
LED6	LED6.1	To position the municipality as the Tourism destination of choice through provision of tourism outside and services and support of the local CTO	Review and approval of the Mkhambathini Tourism Development plan by the portfolio committee by 30 September 2025	Date of approval	28-Jun-26	New	MUA	23-Aug-26	30-Sept-26	MUA	N/A		Institutional (open to all wards)	Copy of the Tourism Development Plan, Agenda and Minutes of the Portfolio Committee	Community Services
	LED6.2		Quarterly report on the Tourism programme implemented in line with the LED Implementation Plan and the Tourism Development Plan (once approved) submitted to portfolio committee	Number of reports	4	New	MUA	4	1	1	1		Institutional	Agenda and minutes, LED Implementation Plan and Tourism Development Plan	Community Services
LED7	LED7.1	To promote Sports and Recreation through implementation of the sports development plan	Review and approval of the Mkhambathini Sports Development strategy by the portfolio committee by 31 August 2025	Date of approval	31-Aug-25	New	MUA	31-Aug-25	31-Aug-25	MUA	N/A	R1 777 720	Institutional (open to all wards)	Copy of Strategy/ portfolio minutes and agenda	Community Services
	LED7.2		Quarterly report on implementation plan of the sports development strategy implementation plan submitted to portfolio committee	Number of reports	4	New	MUA	4	1	1	1		Institutional	Copy of report, agenda and minutes of the portfolio	Community Services

PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY																
ELEMENT A: DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING: PLANNING AND SUPPORT																
A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM																
B: PILLAR 1: PUTTING PEOPLE FIRST A PILLAR 3: GOOD GOVERNANCE																
061	B2B-3	G01.5	To implement and maintain effective enterprise risk management system	Percentage of risks in the risk register with documented mitigating actions and program reports submitted to MANCO and the Audit Committee.	100%	New	N/A	100%	100%	100%	N/A	Institutional	Approved Risk Register, Documented Mitigating Action Plans, Training Street	Community Services		
		G02.8	To ensure the adequacy and effectiveness of internal control system	Percentage of internal audit and AG audit findings resolved and verified	100%	New	N/A	100%	25%	N/A	Institutional	Reports signed by the CFO on the implementation of the Audit Action plan and Council Resolution	Community Services			
		G03.3	To ensure that services provided to the municipality by the service providers is of high quality	Monthly reports on the assessment of service providers contracted to render services on behalf of the department submitted to MANCO	12	12	N/A	3	3	N/A	Institutional	Reports on Service provider performance signed by the manager	Community Services			
		G04.6	To ensure the municipality has a performance driven mindset through	Quarterly performance report on the Community Services Activities in line with the SDSP for 2025/2026 submitted to portfolio committee	4	4	N/A	1	1	N/A	Institutional	Quarterly PMS Report signed by the Manager and Submission register	Community Services			
068	B2B-3	G08.17	To transform the municipality into a performance driven institution through	Annual Report based on community Services activities completed and submitted by the prescribed deadline	31-Jul-25	New	N/A	100%	100%	N/A	Institutional	List of reports and submission email sent to Communications Officer	Community Services			
B: PILLAR 1: PUTTING PEOPLE FIRST A PILLAR 3: GOOD GOVERNANCE																
A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM																
B: PILLAR 1: PUTTING PEOPLE FIRST A PILLAR 3: GOOD GOVERNANCE																
069	B2B-5	F01.8	To ensure effectiveness of sound financial management practices	Budget inputs and procurement plan aligned to community submitted and completed by the prescribed deadline	31-Mar-26	New	N/A	100%	100%	100%	N/A	Institutional	List of inputs and submission email sent to CFO	Community Services		
		F02.1	To ensure effectiveness and efficient grants management through 100% expenditure on all Conditional grants	Percentage spent on EPWP allocation (accumulative)	100%	100%	N/A	100%	75%	100%	R1 220 000.00	Institutional	Reports signed by the senior manager under the manager submitted to Public Works and proof of submission to Public Works	Community Services		
		F03.1	To ensure effectiveness of revenue management	Revenue generated through business licensing generated	R4 857 000	R4 857 000	N/A	100%	100%	R1 200 000	R1 200 000	R4 304	Institutional	Finance system generated reports and correspondence from the billing office	Community Services	
		F04.2	To ensure effectiveness of revenue management	Revenue through Water Licensing generated	R2 466	R4 244 011.55	N/A	100%	100%	R800 000	R800 000	R3 084	Institutional	Finance system generated reports and correspondence from the billing office	Community Services	
B: PILLAR 1: PUTTING PEOPLE FIRST A PILLAR 3: GOOD GOVERNANCE																
A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM																
B: PILLAR 1: PUTTING PEOPLE FIRST A PILLAR 3: GOOD GOVERNANCE																
070	B2B-6	L01.2	To provide the right of vulnerable groups through various socio-economic development programmes linked to persons with disabilities, gender issues, youth, children and senior citizens	Development and approval of the Implementation Special Programme strategy by the portfolio committee by 31 August 2026	31-Aug-25	New	N/A	100%	100%	100%	N/A	Institutional (open to all wards)	Copy of Report, Portfolio Agenda and Minutes.	Community Services		
		L02.3	Quarterly report on implementation plan of the special Programme strategy submitted to portfolio committee	Number of reports	4	4	N/A	1	1	1	1	R1 604 720	Institutional (open to all wards)	Copy of Report, Updated implementation plan, Portfolio Agenda and Minutes.	Community Services	
		L03.1	To ensure longevity of projects, submission close and HHS/MS submission through early engagement of key stakeholders, health, education, disability, agriculture and other relevant	Quarterly report on implementation plan of the HHS/MS submission strategy submitted to portfolio committee	31-Mar-26	4	4	N/A	1	1	1	R 325 000.00	All 7 Wards	Minutes and attendance registers	Community Services	
		L04.1	To facilitate inclusion of priority needs through functional Operational Sub-Committee structure and programs	Quarterly report on functionality of the OCS Coordinating Structure submitted to portfolio committee (LTRAAC and War rooms)	4	4	N/A	1	1	1	1	R3 705 000	Institutional (open to all wards)	Decision Matrix, War room committee, portfolio agenda and minutes	Community Services	

KEY PI	OUTPUT + MA	OUTCOME 8:	BACK TO BASIC	performance measured and verified	Quarterly report on functionality of the Community Services containing self-audit evidence (and LIT 1 AC/ New Resource/ Community Safety Form/JRC)	Number of reports	4	None	N/A	4	1	1	1	1	N/A	Copy of Report, Portfolio Agenda and Minutes, Decision matrix of each structure	Community Services
KEY PERFORMANCE AREA: GROUP	OUTPUT 7: GEMIS WINDOW-OF-OPPORTUNITY	C3	C3	To ensure a functional Disaster Management Unit through strategic individual arrangement	Quarterly reports on Disaster Management Unit submitted to Portfolio Committee.	Number of reports	4	None	N/A	4	1	1	1	1	N/A	List of reports and submission email sent to DP Officer	Community Services
					Review and approval of Disaster Management Unit strategic documents (Disaster Management Unit Strategic Plan and Disaster Management Unit Operational Plan) by all stakeholders	Date of approval	30 September 2022 31 March 2023 30 May 2023	30-Jan-24	N/A	30-Jun-26	20 September 2022 (Summer Seasonal Plan)	N/A	31 March 2025 (Winter Seasonal Plan)	30 May 2025 (Disaster Sector Plan)	N/A	Individual for all wards	Community Services
					Disaster Management Unit Strategic Plan	Date of submission	30-Apr-26	None	N/A	30-Apr-26	N/A	N/A	N/A	30-Apr-26	N/A	Individual	Community Services
					Disaster Management Unit Operational Plan	Date of submission	30-Apr-26	None	N/A	30-Apr-26	N/A	N/A	N/A	30-Apr-26	N/A	Individual	Community Services

SDMP 2023/2026

APPROVED BY MAYOR N.W. NTOMBELA

DATE : 11 JULY 2023

SIGNATURE :



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

2025/2026

DEPARTMENT : CORPORATE SERVICES

APPROVED BY : MAYOR N.W NTOMBELA

OUTPUT	OUTPUT	GOL 14	Quarterly performance report on the Corporate Services Activities in line with the KSIP for 2025/2026 submitted to portfolio committee	Number of reports	4	N/A	4	1	1	1	1	N/A	Quarterly PSC Report signed by the Manager and submitted to the Manager and Subordinate	Corporate Services
			Annual Report Update on Corporate Services activities completed and submitted by the prescribed deadline											
OUTPUT 1: STRATEGIC PLANNING	CC1	ESB-2	To ensure strategic development and management of the municipality's Integrated Development Plan	ESB-2	CC1.5	ESB-2	CC1.5	ESB-2	CC1.5	ESB-2	CC1.5	ESB-2	CC1.5	ESB-2
	CC2	ESB-2	To promote effective and efficient building control services	ESB-2	CC2.1	ESB-2	CC2.1	ESB-2	CC2.1	ESB-2	CC2.1	ESB-2	CC2.1	ESB-2
OUTPUT 2: SERVICE DELIVERY	CC3	ESB-2	To ensure strategic development and management of the municipality's Integrated Development Plan	ESB-2	CC3.1	ESB-2	CC3.1	ESB-2	CC3.1	ESB-2	CC3.1	ESB-2	CC3.1	ESB-2
	CC4	ESB-2	To promote effective and efficient building control services	ESB-2	CC4.1	ESB-2	CC4.1	ESB-2	CC4.1	ESB-2	CC4.1	ESB-2	CC4.1	ESB-2
OUTPUT 3: FINANCIAL MANAGEMENT	CC5	ESB-2	To ensure strategic development and management of the municipality's Integrated Development Plan	ESB-2	CC5.1	ESB-2	CC5.1	ESB-2	CC5.1	ESB-2	CC5.1	ESB-2	CC5.1	ESB-2
	CC6	ESB-2	To promote effective and efficient building control services	ESB-2	CC6.1	ESB-2	CC6.1	ESB-2	CC6.1	ESB-2	CC6.1	ESB-2	CC6.1	ESB-2
OUTPUT 4: COMMUNITY DEVELOPMENT	CC7	ESB-2	To ensure strategic development and management of the municipality's Integrated Development Plan	ESB-2	CC7.1	ESB-2	CC7.1	ESB-2	CC7.1	ESB-2	CC7.1	ESB-2	CC7.1	ESB-2
	CC8	ESB-2	To promote effective and efficient building control services	ESB-2	CC8.1	ESB-2	CC8.1	ESB-2	CC8.1	ESB-2	CC8.1	ESB-2	CC8.1	ESB-2
OUTPUT 5: CORPORATE SERVICES	CC9	ESB-2	To ensure strategic development and management of the municipality's Integrated Development Plan	ESB-2	CC9.1	ESB-2	CC9.1	ESB-2	CC9.1	ESB-2	CC9.1	ESB-2	CC9.1	ESB-2
	CC10	ESB-2	To promote effective and efficient building control services	ESB-2	CC10.1	ESB-2	CC10.1	ESB-2	CC10.1	ESB-2	CC10.1	ESB-2	CC10.1	ESB-2

KSIP 2025/2026

APPROVED BY MAYOR NJ NTOBELE

DATE : 11 JULY 2025

SIGNATURE :





SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

2025/2026

DEPARTMENT : FINANCE SERVICES

APPROVED BY : MAYOR N.W NTOMBELA

Project ID		Project Name		Project Description		Project Status		Project Progress		Project Budget		Project Timeline		Project Risks		Project Deliverables		Project Stakeholders	
Project ID	Project Name	Project Description	Project Status	Project Progress	Project Budget	Project Timeline	Project Risks	Project Deliverables	Project Stakeholders	Project ID	Project Name	Project Description	Project Status	Project Progress	Project Budget	Project Timeline	Project Risks	Project Deliverables	Project Stakeholders
PM001	Project A	Project A Description	On Track	75%	100%	2023-2024	Low	Deliverable A	Stakeholder A	PM002	Project B	Project B Description	On Track	60%	100%	2023-2024	Low	Deliverable B	Stakeholder B
PM003	Project C	Project C Description	On Track	80%	100%	2023-2024	Low	Deliverable C	Stakeholder C	PM004	Project D	Project D Description	On Track	90%	100%	2023-2024	Low	Deliverable D	Stakeholder D
PM005	Project E	Project E Description	On Track	95%	100%	2023-2024	Low	Deliverable E	Stakeholder E	PM006	Project F	Project F Description	On Track	100%	100%	2023-2024	Low	Deliverable F	Stakeholder F
PM007	Project G	Project G Description	On Track	100%	100%	2023-2024	Low	Deliverable G	Stakeholder G	PM008	Project H	Project H Description	On Track	100%	100%	2023-2024	Low	Deliverable H	Stakeholder H
PM009	Project I	Project I Description	On Track	100%	100%	2023-2024	Low	Deliverable I	Stakeholder I	PM010	Project J	Project J Description	On Track	100%	100%	2023-2024	Low	Deliverable J	Stakeholder J
PM011	Project K	Project K Description	On Track	100%	100%	2023-2024	Low	Deliverable K	Stakeholder K	PM012	Project L	Project L Description	On Track	100%	100%	2023-2024	Low	Deliverable L	Stakeholder L
PM013	Project M	Project M Description	On Track	100%	100%	2023-2024	Low	Deliverable M	Stakeholder M	PM014	Project N	Project N Description	On Track	100%	100%	2023-2024	Low	Deliverable N	Stakeholder N
PM015	Project O	Project O Description	On Track	100%	100%	2023-2024	Low	Deliverable O	Stakeholder O	PM016	Project P	Project P Description	On Track	100%	100%	2023-2024	Low	Deliverable P	Stakeholder P
PM017	Project Q	Project Q Description	On Track	100%	100%	2023-2024	Low	Deliverable Q	Stakeholder Q	PM018	Project R	Project R Description	On Track	100%	100%	2023-2024	Low	Deliverable R	Stakeholder R
PM019	Project S	Project S Description	On Track	100%	100%	2023-2024	Low	Deliverable S	Stakeholder S	PM020	Project T	Project T Description	On Track	100%	100%	2023-2024	Low	Deliverable T	Stakeholder T
PM021	Project U	Project U Description	On Track	100%	100%	2023-2024	Low	Deliverable U	Stakeholder U	PM022	Project V	Project V Description	On Track	100%	100%	2023-2024	Low	Deliverable V	Stakeholder V
PM023	Project W	Project W Description	On Track	100%	100%	2023-2024	Low	Deliverable W	Stakeholder W	PM024	Project X	Project X Description	On Track	100%	100%	2023-2024	Low	Deliverable X	Stakeholder X
PM025	Project Y	Project Y Description	On Track	100%	100%	2023-2024	Low	Deliverable Y	Stakeholder Y	PM026	Project Z	Project Z Description	On Track	100%	100%	2023-2024	Low	Deliverable Z	Stakeholder Z
PM027	Project AA	Project AA Description	On Track	100%	100%	2023-2024	Low	Deliverable AA	Stakeholder AA	PM028	Project AB	Project AB Description	On Track	100%	100%	2023-2024	Low	Deliverable AB	Stakeholder AB
PM029	Project AC	Project AC Description	On Track	100%	100%	2023-2024	Low	Deliverable AC	Stakeholder AC	PM030	Project AD	Project AD Description	On Track	100%	100%	2023-2024	Low	Deliverable AD	Stakeholder AD
PM031	Project AE	Project AE Description	On Track	100%	100%	2023-2024	Low	Deliverable AE	Stakeholder AE	PM032	Project AF	Project AF Description	On Track	100%	100%	2023-2024	Low	Deliverable AF	Stakeholder AF
PM033	Project AG	Project AG Description	On Track	100%	100%	2023-2024	Low	Deliverable AG	Stakeholder AG	PM034	Project AH	Project AH Description	On Track	100%	100%	2023-2024	Low	Deliverable AH	Stakeholder AH
PM035	Project AI	Project AI Description	On Track	100%	100%	2023-2024	Low	Deliverable AI	Stakeholder AI	PM036	Project AJ	Project AJ Description	On Track	100%	100%	2023-2024	Low	Deliverable AJ	Stakeholder AJ
PM037	Project AK	Project AK Description	On Track	100%	100%	2023-2024	Low	Deliverable AK	Stakeholder AK	PM038	Project AL	Project AL Description	On Track	100%	100%	2023-2024	Low	Deliverable AL	Stakeholder AL
PM039	Project AM	Project AM Description	On Track	100%	100%	2023-2024	Low	Deliverable AM	Stakeholder AM	PM040	Project AN	Project AN Description	On Track	100%	100%	2023-2024	Low	Deliverable AN	Stakeholder AN
PM041	Project AO	Project AO Description	On Track	100%	100%	2023-2024	Low	Deliverable AO	Stakeholder AO	PM042	Project AP	Project AP Description	On Track	100%	100%	2023-2024	Low	Deliverable AP	Stakeholder AP
PM043	Project AQ	Project AQ Description	On Track	100%	100%	2023-2024	Low	Deliverable AQ	Stakeholder AQ	PM044	Project AR	Project AR Description	On Track	100%	100%	2023-2024	Low	Deliverable AR	Stakeholder AR
PM045	Project AS	Project AS Description	On Track	100%	100%	2023-2024	Low	Deliverable AS	Stakeholder AS	PM046	Project AT	Project AT Description	On Track	100%	100%	2023-2024	Low	Deliverable AT	Stakeholder AT
PM047	Project AU	Project AU Description	On Track	100%	100%	2023-2024	Low	Deliverable AU	Stakeholder AU	PM048	Project AV	Project AV Description	On Track	100%	100%	2023-2024	Low	Deliverable AV	Stakeholder AV
PM049	Project AW	Project AW Description	On Track	100%	100%	2023-2024	Low	Deliverable AW	Stakeholder AW	PM050	Project AX	Project AX Description	On Track	100%	100%	2023-2024	Low	Deliverable AX	Stakeholder AX
PM051	Project AY	Project AY Description	On Track	100%	100%	2023-2024	Low	Deliverable AY	Stakeholder AY	PM052	Project AZ	Project AZ Description	On Track	100%	100%	2023-2024	Low	Deliverable AZ	Stakeholder AZ
PM053	Project BA	Project BA Description	On Track	100%	100%	2023-2024	Low	Deliverable BA	Stakeholder BA	PM054	Project BB	Project BB Description	On Track	100%	100%	2023-2024	Low	Deliverable BB	Stakeholder BB
PM055	Project BC	Project BC Description	On Track	100%	100%	2023-2024	Low	Deliverable BC	Stakeholder BC	PM056	Project BD	Project BD Description	On Track	100%	100%	2023-2024	Low	Deliverable BD	Stakeholder BD
PM057	Project BE	Project BE Description	On Track	100%	100%	2023-2024	Low	Deliverable BE	Stakeholder BE	PM058	Project BF	Project BF Description	On Track	100%	100%	2023-2024	Low	Deliverable BF	Stakeholder BF
PM059	Project BG	Project BG Description	On Track	100%	100%	2023-2024	Low	Deliverable BG	Stakeholder BG	PM060	Project BH	Project BH Description	On Track	100%	100%	2023-2024	Low	Deliverable BH	Stakeholder BH
PM061	Project BI	Project BI Description	On Track	100%	100%	2023-2024	Low	Deliverable BI	Stakeholder BI	PM062	Project BJ	Project BJ Description	On Track	100%	100%	2023-2024	Low	Deliverable BJ	Stakeholder BJ
PM063	Project BK	Project BK Description	On Track	100%	100%	2023-2024	Low	Deliverable BK	Stakeholder BK	PM064	Project BL	Project BL Description	On Track	100%	100%	2023-2024	Low	Deliverable BL	Stakeholder BL
PM065	Project BM	Project BM Description	On Track	100%	100%	2023-2024	Low	Deliverable BM	Stakeholder BM	PM066	Project BN	Project BN Description	On Track	100%	100%	2023-2024	Low	Deliverable BN	Stakeholder BN
PM067	Project BO	Project BO Description	On Track	100%	100%	2023-2024	Low	Deliverable BO	Stakeholder BO	PM068	Project BP	Project BP Description	On Track	100%	100%	2023-2024	Low	Deliverable BP	Stakeholder BP
PM069	Project BQ	Project BQ Description	On Track	100%	100%	2023-2024	Low	Deliverable BQ	Stakeholder BQ	PM070	Project BR	Project BR Description	On Track	100%	100%	2023-2024	Low	Deliverable BR	Stakeholder BR
PM071	Project BS	Project BS Description	On Track	100%	100%	2023-2024	Low	Deliverable BS	Stakeholder BS	PM072	Project BT	Project BT Description	On Track	100%	100%	2023-2024	Low	Deliverable BT	Stakeholder BT
PM073	Project BU	Project BU Description	On Track	100%	100%	2023-2024	Low	Deliverable BU	Stakeholder BU	PM074	Project BV	Project BV Description	On Track	100%	100%	2023-2024	Low	Deliverable BV	Stakeholder BV
PM075	Project BW	Project BW Description	On Track	100%	100%	2023-2024	Low	Deliverable BW	Stakeholder BW	PM076	Project BX	Project BX Description	On Track	100%	100%	2023-2024	Low	Deliverable BX	Stakeholder BX
PM077	Project BY	Project BY Description	On Track	100%	100%	2023-2024	Low	Deliverable BY	Stakeholder BY	PM078	Project BZ	Project BZ Description	On Track	100%	100%	2023-2024	Low	Deliverable BZ	Stakeholder BZ
PM079	Project CA	Project CA Description	On Track	100%	100%	2023-2024	Low	Deliverable CA	Stakeholder CA	PM080	Project CB	Project CB Description	On Track	100%	100%	2023-2024	Low	Deliverable CB	Stakeholder CB
PM081	Project CC	Project CC Description	On Track	100%	100%	2023-2024	Low	Deliverable CC	Stakeholder CC	PM082	Project CD	Project CD Description	On Track	100%	100%	2023-2024	Low	Deliverable CD	Stakeholder CD
PM083	Project CE	Project CE Description	On Track	100%	100%	2023-2024	Low	Deliverable CE	Stakeholder CE	PM084	Project CF	Project CF Description	On Track	100%	100%	2023-2024	Low	Deliverable CF	Stakeholder CF
PM085	Project CG	Project CG Description	On Track	100%	100%	2023-2024	Low	Deliverable CG	Stakeholder CG	PM086	Project CH	Project CH Description	On Track	100%	100%	2023-2024	Low	Deliverable CH	Stakeholder CH
PM087	Project CI	Project CI Description	On Track	100%	100%	2023-2024	Low	Deliverable CI	Stakeholder CI	PM088	Project CJ	Project CJ Description	On Track	100%	100%	2023-2024	Low	Deliverable CJ	Stakeholder CJ
PM089	Project CK	Project CK Description	On Track	100%	100%	2023-2024	Low	Deliverable CK	Stakeholder CK	PM090	Project CL	Project CL Description	On Track	100%	100%	2023-2024	Low	Deliverable CL	Stakeholder CL
PM091	Project CM	Project CM Description	On Track	100%	100%	2023-2024	Low	Deliverable CM	Stakeholder CM	PM092	Project CN	Project CN Description	On Track	100%	100%	2023-2024	Low	Deliverable CN	Stakeholder CN
PM093	Project CO	Project CO Description	On Track	100%	100%	2023-2024	Low	Deliverable CO	Stakeholder CO	PM094	Project CP	Project CP Description	On Track	100%	100%	2023-2024	Low	Deliverable CP	Stakeholder CP
PM095	Project CQ	Project CQ Description	On Track	100%	100%	2023-2024	Low	Deliverable CQ	Stakeholder CQ	PM096	Project CR	Project CR Description	On Track	100%	100%	2023-2024	Low	Deliverable CR	Stakeholder CR
PM097	Project CS	Project CS Description	On Track	100%	100%	2023-2024	Low	Deliverable CS	Stakeholder CS	PM098	Project CT	Project CT Description	On Track	100%	100%	2023-2024	Low	Deliverable CT	Stakeholder CT
PM099	Project CU	Project CU Description	On Track	100%	100%	2023-2024	Low	Deliverable CU	Stakeholder CU	PM100	Project CV	Project CV Description	On Track	100%	100%	2023-2024	Low	Deliverable CV	Stakeholder CV
PM101	Project CW	Project CW Description	On Track	100%	100%	2023-2024	Low	Deliverable CW	Stakeholder CW	PM102	Project CX	Project CX Description	On Track	100%	100%	2023-2024	Low	Deliverable CX	Stakeholder CX
PM103	Project CY	Project CY Description	On Track	100%	100%	2023-2024	Low	Deliverable CY	Stakeholder CY	PM104	Project CZ	Project CZ Description	On Track	100%	100%	2023-2024	Low	Deliverable CZ	Stakeholder CZ
PM105	Project DA	Project DA Description	On Track	100%	100%	2023-2024	Low	Deliverable DA	Stakeholder DA	PM106	Project DB	Project DB Description	On Track	100%	100%	2023-2024	Low	Deliverable DB	Stakeholder DB
PM107	Project DC	Project DC Description	On Track	100%	100%	2023-2024	Low	Deliverable DC	Stakeholder DC	PM108	Project DD	Project DD Description	On Track	100%	100%	2023-2024	Low	Deliverable DD	Stakeholder DD
PM109	Project DE	Project DE Description	On Track	100%	100%	2023-2024	Low	Deliverable DE	Stakeholder DE	PM110	Project DF	Project DF Description	On Track	100%	100%	2023-2024	Low	Deliverable DF	Stakeholder DF
PM111	Project DG	Project DG Description	On Track	100%	100%	2023-2024	Low	Deliverable DG	Stakeholder DG	PM112	Project DH	Project DH Description	On Track	100%	100%	2023-2024	Low	Deliverable DH	Stakeholder DH
PM113	Project DI	Project DI Description	On Track	100%	100%	2023-2024	Low	Deliverable DI	Stakeholder DI	PM114	Project DJ	Project DJ Description	On Track	100%	100%	2023-2024	Low	Deliverable DJ	Stakeholder DJ
PM115	Project DK	Project DK Description	On Track	100%	100%	2023-2024	Low	Deliverable DK	Stakeholder DK	PM116	Project DL	Project DL Description	On Track	100%	100%	2023-2024	Low	Deliverable DL	Stakeholder DL
PM117	Project DM	Project DM Description	On Track	100%	100%	2023-2024	Low	Deliverable DM	Stakeholder DM	PM118	Project DN	Project DN Description	On Track	100%	100%	2023-2024	Low	Deliverable DN	Stakeholder DN
PM119	Project DO	Project DO Description	On Track	100%	100%	2023-2024	Low	Deliverable DO	Stakeholder DO	PM120	Project DP	Project DP Description	On Track	100%	100%	2023-2024	Low	Deliverable DP	Stakeholder DP
PM121	Project DQ	Project DQ Description	On Track	100%	100%	2023-2024	Low	Deliverable DQ	Stakeholder DQ	PM122	Project DR	Project DR Description	On Track	100%	100%	2023-2024	Low	Deliverable DR	Stakeholder DR
PM123	Project DS	Project DS Description	On Track	100%	100%	2023-2024	Low	Deliverable DS	Stakeholder DS	PM124	Project DT	Project DT Description	On Track	100%	100%	2023-2024	Low	Deliverable DT	Stakeholder DT
PM125	Project DU	Project DU Description	On Track	100%	100%	2023-2024	Low	Deliverable DU	Stakeholder DU	PM126	Project DV	Project DV Description	On Track	100%	100%	2023-2024	Low	Deliverable DV	Stakeholder DV
PM127	Project DW	Project DW Description	On Track	100%	100%	2023-2024	Low	Deliverable DW	Stakeholder DW	PM128	Project DX	Project DX Description	On Track	100%	100%	2023-2024	Low	Deliverable DX	Stakeholder DX
PM129	Project DY	Project DY Description	On Track	100%	100%	2023-2024	Low	Deliverable DY	Stakeholder DY	PM130	Project DZ	Project DZ Description	On Track	100%	100%	2023-2024	Low	Deliverable DZ	Stakeholder DZ
PM131	Project EA	Project EA Description	On Track	100%	100%	2023-2024	Low	Deliverable EA	Stakeholder EA	PM132	Project EB	Project EB Description	On Track	100%	100%	2023-2024	Low	Deliverable EB	Stakeholder EB
PM133	Project EC	Project EC Description	On Track	100%	100%	2023-2024	Low	Deliverable EC	Stakeholder EC	PM134	Project ED	Project ED Description	On Track	100%	100%	2023-2024	Low	Deliverable ED	Stakeholder ED
PM135	Project EE	Project EE Description	On Track	100%	100%	2023-2024	Low	Deliverable EE	Stakeholder EE	PM136	Project EF	Project EF Description	On Track	100%	100%	2023-2024	Low	Deliverable EF	Stakeholder EF
PM137	Project EG	Project EG Description	On Track	100%	100%	2023-2024	Low	Deliverable EG	Stakeholder EG	PM138	Project EH	Project EH Description	On Track	100%	100%	2023-2024	Low	Deliverable EH	Stakeholder EH
PM139	Project EI	Project EI Description	On Track	100%	100%	2023-2024	Low	Deliverable EI	Stakeholder EI	PM140	Project EJ								

HOW ARE GOOD GOVERNANCE AND DEMOCRACY
APPROACH TO IMPROVING FINANCING, PLANNING AND
STATISTICS
SUSTAINABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT
1: PARTIAL MODEL WITH 2 PHASE 1-GOOD GOVERNANCE

