



**APPROVED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2026/2027  
BY THE MAYOR**

**Definition : Service Delivery & Budget Implementation Plan (SDBIP)**

The Service Delivery & Budget Implementation Plan (SDBIP) provides a link between the Mayor, Council and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community. The SDBIP ensures the appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality.

**Performance Management System (PMS)**

The Performance Management System (PMS) entails a framework that describes and represents how the municipality's process of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role-players. It also forms the basis of aligning the IDP with the SDBIP's, objectives, targets and performance indicators of the various departments. The Performance Management Framework is the way the Municipality collects, presents and uses its performance information. It is a practical plan, made up of mechanisms and processes, to collect, process, arrange and classify, examine and evaluate, audit, reflect on and report performance information.



**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

**2026/2027**

**TECHNICAL SERVICES**

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**APPROVED BY MAYOR H.W NTOMBELA**

**DATE : 25 JUNE 2026**









**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

**2026/2027**

**OFFICE OF THE MUNICIPAL MANAGER**

**APPROVED BY MAYOR H.W NTOMBELA**

**DATE : 25 JUNE 2026**





Project ID	Project Name	Manager	Start Date	End Date	Status	Progress %	Completion %	Quality %	Cost %	Risk %	Resource %	Other Metrics	Notes
0001	Project A: Strategic Initiative	0001.1	2023-01-01	2023-03-31	Completed	100%	100%	100%	100%	100%	100%	0	Final Report submitted
		0001.2	2023-04-01	2023-06-30	In Progress	85%	90%	95%	98%	99%	95%	2	Minor delays in procurement
		0001.3	2023-07-01	2023-09-30	On Hold	20%	25%	30%	35%	40%	45%	5	Resource allocation issues
		0001.4	2023-10-01	2023-12-31	Planning	10%	15%	20%	25%	30%	35%	1	Scope definition phase
		0001.5	2024-01-01	2024-03-31	Initiation	5%	10%	15%	20%	25%	30%	0	Stakeholder engagement
		0001.6	2024-04-01	2024-06-30	Analysis	15%	20%	25%	30%	35%	40%	1	Market research completed
		0001.7	2024-07-01	2024-09-30	Design	30%	35%	40%	45%	50%	55%	2	Architecture review in progress
		0001.8	2024-10-01	2024-12-31	Implementation	50%	55%	60%	65%	70%	75%	3	Deployment planning underway
0002	Project B: Innovation Hub	0002.1	2023-02-01	2023-04-30	Completed	100%	100%	100%	100%	100%	100%	0	Phase 1 complete
		0002.2	2023-05-01	2023-07-31	In Progress	70%	75%	80%	85%	90%	95%	1	Phase 2 progress
		0002.3	2023-08-01	2023-10-31	On Hold	30%	35%	40%	45%	50%	55%	2	Phase 3 delays
		0002.4	2023-11-01	2023-12-31	Planning	10%	15%	20%	25%	30%	35%	1	Phase 4 start
0003	Project C: Digital Transformation	0003.1	2023-03-01	2023-05-31	Completed	100%	100%	100%	100%	100%	100%	0	Website launch
		0003.2	2023-06-01	2023-08-31	In Progress	60%	65%	70%	75%	80%	85%	1	CRM integration
		0003.3	2023-09-01	2023-11-30	On Hold	40%	45%	50%	55%	60%	65%	2	Security audit
		0003.4	2023-12-01	2024-01-31	Planning	15%	20%	25%	30%	35%	40%	1	Cloud migration
0004	Project D: Sustainability Initiative	0004.1	2023-04-01	2023-06-30	Completed	100%	100%	100%	100%	100%	100%	0	Carbon footprint report
		0004.2	2023-07-01	2023-09-30	In Progress	50%	55%	60%	65%	70%	75%	1	Renewable energy pilot
		0004.3	2023-10-01	2023-12-31	On Hold	30%	35%	40%	45%	50%	55%	2	Waste management
		0004.4	2024-01-01	2024-03-31	Planning	10%	15%	20%	25%	30%	35%	1	Green building cert



**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

**2026/2027**

**FINANCE SERVICES**

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**DATE : 25 JUNE 2026**







**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

**2026/2027**

**CORPORATE SERVICES**

**APPROVED BY MAYOR H.W NTOMBELA**

**DATE : 25 JUNE 2026**



Key Performance Area, Good Governance and Democracy	OMB 8 A Responsive, Accountable, Efficient and Effective Local Government System	OMB 7: Implement a Data-Driven Approach to Internal Planning, Planning and Support	Key Performance Area, Good Governance and Democracy	OMB 8 A Responsive, Accountable, Efficient and Effective Local Government System	OMB 7: Implement a Data-Driven Approach to Internal Planning, Planning and Support																		
<p>KEY PERFORMANCE AREA, GOOD GOVERNANCE AND DEMOCRACY</p> <p>OMB 8 A RESPONSIVE, ACCOUNTABLE, EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT SYSTEM</p> <p>OMB 7: IMPLEMENT A DATA-DRIVEN APPROACH TO INTERNAL PLANNING, PLANNING AND SUPPORT</p>	<p>BBB-3</p>	<p>5.7 To increase the transparency into a performance change initiative through performance planning and monitoring</p>	5.7.11 Number of Portfolio Councils (Corporate/Community/Strategic/Advisory) supported by the Administration Office	Number	4 Corporate Portfolios, 4 Community Portfolios, 4 Strategic Portfolios, 4 Advisory Portfolios, 11 X	1 per portfolio committee	1X MPAC 1X LIF	1 per portfolio committee	1X MPAC 1X LIF	1 per portfolio committee	1X MPAC 1X LIF	1	MA	31-Oct-28	31-Oct-28 (BSP Plan)	MA	N/A	N/A	Institutional	Implementable plan, MMCO Decision Matrix	Corporate Services		
			5.7.10 Number of EDCO meetings supported by Administration Office	Number	11	11	3	3	3	3	3	3	3	3	MA	31-Oct-28	31-Oct-28 (BSP Plan)	MA	N/A	N/A	Institutional	Report, WSP, Learning certificate	Corporate Services
			5.7.9 Number of Council meetings supported by Administration Office	Number	11	11	11	11	11	11	11	11	11	11	MA	31-Oct-28	31-Oct-28 (BSP Plan)	MA	N/A	N/A	Institutional	Report signed for the HOD on Service provider performance	Corporate Services
			5.2.8 To ensure that services provided to the municipality by the service providers are of high quality	Number	12	12	12	12	12	12	12	12	12	12	MA	31-Oct-28	31-Oct-28 (BSP Plan)	MA	N/A	N/A	Institutional	Report signed for the HOD on Service provider performance	Corporate Services
			5.2.7 To provide reasonable assistance on the adequacy and effectiveness of internal control systems	Number	4	4	4	4	4	4	4	4	4	4	MA	31-Oct-28	31-Oct-28 (BSP Plan)	MA	N/A	N/A	Institutional	Internal Audit Action Plan update report by the Director Corporate Services	Corporate Services
			5.1.1 To implement and maintain effective enterprise risk management system	Number	4	4	4	4	4	4	4	4	4	4	MA	31-Oct-28	31-Oct-28 (BSP Plan)	MA	N/A	N/A	Institutional	Approved Risk Register, Risk Register Update report	Corporate Services
			4.1 To ensure effectiveness of sound financial management practices	Number	1	1	1	1	1	1	1	1	1	1	MA	31-Oct-28	31-Oct-28 (BSP Plan)	MA	N/A	N/A	Institutional	1 set of reports and submission sent to CFO	Corporate Services
			2.15 To ensure that employment equity targets are met	Number	2	1	1	1	1	1	1	1	1	1	MA	15-Jan-27	15-Jan-27	MA	N/A	N/A	Institutional	System Generated report and submission by the DOL	Corporate Services
			2.14 To ensure skills development and training to improve access to economic growth opportunities for municipal groups within the municipality through public employment and training programmes	Number	2	1	1	1	1	1	1	1	1	1	MA	15-Jan-27	15-Jan-27	MA	N/A	N/A	Institutional	Approved Internship/Workshop employment and report on intake of interns	Corporate Services
			2.12.4 Number of reports on intake of interns and W/L students	Number	2	1	1	1	1	1	1	1	1	1	MA	15-Jan-27	15-Jan-27	MA	N/A	N/A	Institutional	Report WSP, Learning certificate	Corporate Services
2.12.2 Date of submission of the Municipal Employment Equity Plan Report to the Department of Labour by 15 January 2027	Date	15-Jan-28	15-Jan-28	15-Jan-28	15-Jan-28	15-Jan-28	15-Jan-28	15-Jan-28	15-Jan-28	15-Jan-28	15-Jan-28	MA	15-Jan-27	15-Jan-27	MA	N/A	N/A	Institutional	System Generated report and submission by the DOL	Corporate Services			
2.11.1 Date of review of the Municipal Employment Equity Plan for the next five years by 30 September 2027	Date	31-Oct-28	31-Oct-28	31-Oct-28	31-Oct-28	31-Oct-28	31-Oct-28	31-Oct-28	31-Oct-28	31-Oct-28	31-Oct-28	MA	31-Oct-28	31-Oct-28 (BSP Plan)	MA	N/A	N/A	Institutional	Attendance registers, Workshop Agendas, Copy of the plan	Corporate Services			
2.10 To ensure accurate and efficient Records Management	Number	4	4	4	4	4	4	4	4	4	4	MA	31-Oct-28	31-Oct-28 (BSP Plan)	MA	N/A	N/A	Institutional	Attendance registers, Workshop Agendas, Copy of the plan	Corporate Services			
2.9 To provide acceptable Employee Assistance Programme (EAP) and Wellness Initiatives	Number	4	4	4	4	4	4	4	4	4	4	MA	31-Oct-28	31-Oct-28 (BSP Plan)	MA	N/A	N/A	Institutional	Report, updates and updates	Corporate Services			
2.3.1 Date of approval of Employee Assistance Programme (EAP) related plan developed and approved by Management Committee	Date	31-Oct-28	31-Oct-28	31-Oct-28	31-Oct-28	31-Oct-28	31-Oct-28	31-Oct-28	31-Oct-28	31-Oct-28	31-Oct-28	MA	31-Oct-28	31-Oct-28 (BSP Plan)	MA	N/A	N/A	Institutional	Implementable plan, MMCO Decision Matrix	Corporate Services			





**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

**2026/2027**

**COMMUNITY SERVICES**

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**APPROVED BY MAYOR H.W NTOMBELA**

**DATE : 25 JUNE 2026**





Key Performance Area	Strategic Objective	Strategic Outcome	Strategic Initiative	Project	Percentage	100%	50%	25%	0%	75%	100%	Institutional	EFMP Issues Reports and email to public works	Community Services			
KEY PERFORMANCE AREA 8 - GOOD GOVERNANCE AND DEMOCRACY	4.7 To ensure effective and efficient operations on all Councilled areas	4.7.1 Percentage spent on EFMP activities (accountability)	4.7.1.1	Project	Percentage	100%	50%	25%	0%	75%	100%	Institutional	EFMP Issues Reports and email to public works	Community Services			
				Programme	Number	4	None Indicator	NA	4	1	1	1	1	NA	Updated Risk Register	Community Services	
				Programme	Percentage	100%	None Indicator	NA	100%	25%	25%	25%	25%	NA	Updated Action Plan	Community Services	
				Programme	Number	12	12	NA	12	3	3	3	3	NA	Departmental reports on provider performance	Community Services	
				Programme	Number	4	4	NA	4	1	1	1	1	NA	Quarterly PMS Report	Community Services	
				Project	Date	31-Dec-25	None Indicator	NA	31-Dec-25	NA	NA	NA	NA	NA	List of reports and submissions to Officer of the MA	Community Services	
				Project	Date	28-Apr-25	None Indicator	NA	28-Apr-25	NA	NA	NA	NA	NA	List of reports and submissions sent to EP Officer	Community Services	
				Project	Date	30-September 2025 till 30-September 2026	None Indicator	NA	30-September 2025 till 30-September 2026	NA	NA	NA	NA	NA	Summer Seasonal Plan and Council Resolution	Community Services	
				Programme	Number	4	None Indicator	NA	4	1	1	1	1	1	NA	Signed Report	Community Services
				KEY PERFORMANCE AREA 9 - COMMUNITY SERVICES	4.8 To ensure effective and efficient operations on all Councilled areas	4.8.1 Percentage spent on EFMP activities (accountability)	4.8.1.1	Project	Percentage	100%	50%	25%	0%	75%	100%	Institutional	EFMP Issues Reports and email to public works
Programme	Number	4	None Indicator					NA	4	1	1	1	1	NA	Updated Risk Register	Community Services	
Programme	Percentage	100%	None Indicator					NA	100%	25%	25%	25%	25%	NA	Updated Action Plan	Community Services	
Programme	Number	12	12					NA	12	3	3	3	3	NA	Departmental reports on provider performance	Community Services	
Programme	Number	4	4					NA	4	1	1	1	1	NA	Quarterly PMS Report	Community Services	
Project	Date	31-Dec-25	None Indicator					NA	31-Dec-25	NA	NA	NA	NA	NA	List of reports and submissions to Officer of the MA	Community Services	
Project	Date	28-Apr-25	None Indicator					NA	28-Apr-25	NA	NA	NA	NA	NA	List of reports and submissions sent to EP Officer	Community Services	
Project	Date	30-September 2025 till 30-September 2026	None Indicator					NA	30-September 2025 till 30-September 2026	NA	NA	NA	NA	NA	Summer Seasonal Plan and Council Resolution	Community Services	
Programme	Number	4	None Indicator					NA	4	1	1	1	1	1	NA	Signed Report	Community Services