



## 2021/2022 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

### Vision

By 2036 Ray Nkonyeni will be a prime tourist-friendly; economically diversified and smart Municipality with equitable access to opportunities and services in a safe and healthy environment

### Mission

The Municipality is committed to create an enabling environment for the establishment of agricultural; maritime; leading tourism and industrial hubs to create business and employment opportunities for sustainable development and improved quality of lives through shared vision; smart service delivery solutions and collaboration with stakeholders

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## 1. Legislated Framework

The Municipal Finance Management Act (MFMA) No 56 of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration & community. It gives effect to the IDP and budget of the municipality. The municipal budget shall give effect to the strategic objectives contained in the IDP. The SDBIP shall contain details on the execution of the budget & information on programmes & projects. There should be regular reporting on progress on the programmes or projects hence the performance evaluation have been indicated in the document. The SDBIP intends to empower councilors to perform their oversight responsibility better.

Section 69(3)(a) of the Municipal Finance Management Act, Act 56 of 2003( MFMA) requires the Accounting Officer to submit a draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

- no later than 14 days after the approval of the Budget and drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000.
- The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1)(c)(ii) of the MFMA

Section 1 of the MFMA defines the SDBIP as:

“ a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- Projections for each month
- Revenue to be collected by source; and
- Operational and capital expenditure by vote
- Service Delivery targets and performance indicators for each quarter.”

The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

**The five necessary components are:**

1. Monthly projections of revenue to be collected for each month
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

**PURPOSE OF THE SDBIP**

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2021/2022. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. The SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

## **BACKGROUND**

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information. National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level. The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Service Delivery
- Municipal Transformation and Organisational Development
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Cross Cutting Issues

## **MONITORING AND EVALUATION**

The Organisational Performance Management System (OPMS) Framework and Policy were approved by Council. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for 2021/2022 are outlined in the departmental scorecards of this plan.

## **GENERAL KEY PERFORMANCE INDICATORS**

The following key performance indicators will be complied with as prescribed in terms of Section 10 of the Local Government Municipal Planning and Performance Management Regulations, 2001:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- The percentage of households earning less than R1100 per month with access to basic free services;
- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- The number of jobs created through the municipality's local economic development initiatives including capital projects;

- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
- Financial viability as expressed by the ratios in the gazette.

## 2. Strategic Objectives

### A. Municipal Transformation and Organisational Development

- To foster effective and efficient Inter-Governmental Relations (IGR)
- To ensure on-going human resource development
- To attract and retain skilled employees
- To be an innovative organisation with improved performance

### B. Service Delivery

- To ensure existing infrastructure is maintained and improved.
- To provide access to basic services
- To extend the provision of basic services and infrastructure to rural areas.
- To improve delivery of capital projects through investment in infrastructure development
- To facilitate the provision of housing

### C. Local Economic Development

- To grow the economy of the municipality through investment attraction and tourism development
- To create an enabling environment to grow businesses, cooperatives and SMMEs
- To drive job creation initiatives
- To promote township and rural development through nodal developments especially for commerce and industries
- To promote sustainable livelihoods and enhance the fight against poverty
- To facilitate participation of youth and previously disadvantaged individuals in the economy

### D. Good Governance and Public Participation

- To promote a culture of participatory democracy
- To develop and review organizational policies to be in line with current national and provincial agenda
- To develop an ethical organisation which is fraud and corruption free
- To promote and uphold principles of good governance and legal compliance
- To ensure a safe and crime free municipality.
- To promote human rights and social upliftment of vulnerable groups and address moral regeneration need
- To promote and safeguard the municipal brand

### E. Municipal Financial Viability and Management

- To ensure efficient and effective management of council assets and properties.

- ii. To improve revenue, cost reduction and management of debt
- iii. To ensure expenditure on long-term capital infrastructure project plans

**F. Cross Cutting Issues**

- i. To create sustainable and resilient settlements
- ii. To promote and enhance planned development and land administration
- iii. To promote green economy

### 3. 2021/2022 Monthly Financial Projections

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22
<b>R thousand</b>		1	2	3	4	5	6	7	8	9	10	11	12	2022
<b>Revenue - Functional</b>														
<b>Governance and administration</b>		61,419	61,419	61,419	61,419	61,419	61,419	61,419	61,419	61,419	61,419	61,419	61,419	737,029
Executive and council		19,435	19,435	19,435	19,435	19,435	19,435	19,435	19,435	19,435	19,435	19,435	19,435	233,214
Finance and administration		41,985	41,985	41,985	41,985	41,985	41,985	41,985	41,985	41,985	41,985	41,985	41,985	503,815
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		7,833	7,833	7,833	8,217	8,217	8,217	8,217	8,153	8,153	8,153	6,821	6,501	94,146
Community and social services		1,327	1,327	1,327	1,711	1,711	1,711	1,711	1,647	1,647	1,647	320	(0)	16,085
Sport and recreation		5	5	5	5	5	5	5	5	5	5	-	-	46
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		6,501	6,501	6,501	6,501	6,501	6,501	6,501	6,501	6,501	6,501	6,501	6,501	78,015
Health		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		11,660	15,418	15,418	15,418	15,418	15,418	15,418	15,418	15,418	15,418	15,383	11,625	177,432
Planning and development		11,626	11,625	11,625	11,625	11,625	11,625	11,625	11,625	11,625	11,625	11,625	11,625	139,504
Road transport		-	3,758	3,758	3,758	3,758	3,758	3,758	3,758	3,758	3,758	3,758	-	37,579
Environmental protection		35	35	35	35	35	35	35	35	35	35	35	-	349
<b>Trading services</b>		22,481	22,441	22,441	22,441	22,441	22,441	22,441	22,441	22,441	22,441	15,287	15,327	255,067
Energy sources		14,682	14,642	14,642	14,642	14,642	14,642	14,642	14,642	14,642	14,642	14,642	14,682	175,788
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		7,799	7,799	7,799	7,799	7,799	7,799	7,799	7,799	7,799	7,799	645	645	79,279
Other		582	582	582	582	582	582	582	582	582	582	582	582	6,980
<b>Total Revenue - Functional</b>		103,975	107,693	107,693	108,077	108,077	108,077	108,077	108,013	108,013	108,013	99,492	95,455	1,270,655
<b>Expenditure - Functional</b>														
<b>Governance and administration</b>		29,010	35,758	35,758	35,758	35,758	35,758	35,758	35,758	35,758	35,758	32,444	25,696	408,974
Executive and council		4,981	4,981	4,981	4,981	4,981	4,981	4,981	4,981	4,981	4,981	2,851	2,851	55,516
Finance and administration		21,408	28,157	28,157	28,157	28,157	28,157	28,157	28,157	28,157	28,157	28,005	21,256	324,079
Internal audit		2,620	2,620	2,620	2,620	2,620	2,620	2,620	2,620	2,620	2,620	1,588	1,588	29,379
<b>Community and public safety</b>		13,698	15,039	15,039	15,039	15,039	15,039	15,039	15,039	15,039	15,039	14,010	12,634	175,692
Community and social services		2,852	2,852	2,852	2,852	2,852	2,852	2,852	2,852	2,852	2,852	2,252	2,252	33,027
Sport and recreation		444	444	444	444	444	444	444	444	444	444	287	287	5,016
Public safety		2,882	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223	3,952	2,575	47,418
Housing		7,519	7,519	7,519	7,519	7,519	7,519	7,519	7,519	7,519	7,519	7,519	7,519	90,232
Health		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		15,414	17,711	17,711	17,711	17,711	17,711	17,711	17,711	17,711	17,711	15,277	12,980	203,067
Planning and development		3,782	3,782	3,782	3,782	3,782	3,782	3,782	3,782	3,782	3,782	3,782	3,782	45,381
Road transport		9,213	11,510	11,510	11,510	11,510	11,510	11,510	11,510	11,510	11,510	11,496	9,199	133,496
Environmental protection		2,419	2,419	2,419	2,419	2,419	2,419	2,419	2,419	2,419	2,419	2,419	-	24,190
<b>Trading services</b>		28,777	28,777	28,866	28,866	28,866	28,866	28,866	28,866	28,866	28,866	19,121	19,081	326,684
Energy sources		12,536	12,536	12,625	12,625	12,625	12,625	12,625	12,625	12,625	12,625	12,471	12,471	151,016
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		16,241	16,241	16,241	16,241	16,241	16,241	16,241	16,241	16,241	16,241	6,650	6,610	175,668
Other		525	525	525	525	525	525	525	525	525	525	525	525	6,303
<b>Total Expenditure - Functional</b>		87,423	97,810	97,899	97,899	97,899	97,899	97,899	97,899	97,899	97,899	81,377	70,916	1,120,720
<b>Surplus/(Deficit) before assoc.</b>		16,552	9,883	9,794	10,178	10,178	10,178	10,178	10,114	10,114	10,114	18,115	24,539	149,935
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	1	16,552	9,883	9,794	10,178	10,178	10,178	10,178	10,114	10,114	10,114	18,115	24,539	149,935

## 4. 2021/2022 Revenue by Source

MONTHLY CASH FLOWS	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22
<b>R thousand</b>	1	2	3	4	5	6	7	8	9	10	11	12	2022
<b>Cash Receipts By Source</b>													
Property rates	70,156	71,258	71,258	71,258	71,258	71,258	71,258	71,258	71,258	71,258	72,360	(356,289)	427,547
Service charges - electricity revenue	13,070	13,070	13,070	13,070	13,070	13,070	13,070	13,070	13,070	13,070	13,070	13,070	156,836
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	5,156	5,156	5,156	5,156	5,156	5,156	5,156	5,156	5,156	5,156	5,155	5,155	61,867
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	28	28	28	28	28	28	28	28	28	28	28	28	337
Interest earned - external investments	375	375	375	375	375	375	375	375	375	375	375	375	4,500
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	125	125	125	125	125	125	125	125	125	125	125	125	1,495
Licences and permits	8	35	35	35	35	35	35	35	35	35	35	8	361
Agency services	-	400	400	400	400	400	400	400	400	400	400	-	4,000
Transfers and Subsidies - Operational	27,802	27,841	27,841	27,841	27,841	27,841	27,841	27,841	27,841	27,841	27,841	27,802	334,018
Other revenue	2,413	3,154	3,154	3,154	3,154	3,154	3,154	3,154	3,154	3,154	2,233	1,492	34,523
<b>Cash Receipts by Source</b>	<b>119,132</b>	<b>121,441</b>	<b>121,441</b>	<b>121,441</b>	<b>121,441</b>	<b>121,441</b>	<b>121,441</b>	<b>121,441</b>	<b>121,441</b>	<b>121,441</b>	<b>121,621</b>	<b>(308,234)</b>	<b>1,025,484</b>
<b>Other Cash Flows by Source</b>													
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	11,644	11,644	11,644	11,644	11,644	11,644	11,644	11,644	11,644	11,644	11,644	11,644	139,731
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-Intangible Assets)	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	848	848	848	848	848	848	848	848	848	848	-	-	8,476
Increase (decrease) in consumer deposits	39	39	39	39	39	39	39	39	39	39	39	39	471
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>131,663</b>	<b>133,972</b>	<b>133,972</b>	<b>133,972</b>	<b>133,972</b>	<b>133,972</b>	<b>133,972</b>	<b>133,972</b>	<b>133,972</b>	<b>133,972</b>	<b>133,305</b>	<b>(296,551)</b>	<b>1,174,162</b>

## 5. 2021/2022 Capital Expenditure

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework	
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	
<b>R thousand</b>															
<b>Single-year expenditure to be appropriated</b>															
Vote 1 - Executive and Council		21	21	21	21	21	21	21	21	21	21	8	8	225	
Vote 2 - Finance and Administration		265	265	265	265	265	265	265	265	265	265	259	259	3,164	
Vote 3 - Internal Audit		8	8	8	8	8	8	8	8	8	8	8	8	100	
Vote 4 - Community and Social Services		441	441	441	441	441	441	441	441	441	441	341	341	5,087	
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - Public Safety		-	394	394	394	394	394	394	394	394	394	394	-	3,940	
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - Planning and Development		7,232	7,232	7,232	7,232	7,232	7,232	7,232	7,232	7,232	7,232	7,232	7,232	86,781	
Vote 10 - Road Transport		3,274	3,384	3,384	3,384	3,384	3,384	3,384	3,384	3,384	3,384	3,384	3,274	40,382	
Vote 11 - Environmental Protection		90	90	90	90	90	90	90	90	90	90	-	-	900	
Vote 12 - Energy Sources		942	942	942	942	942	942	942	942	942	942	94	94	9,606	
Vote 13 - Other		214	214	214	214	214	214	214	214	214	164	540	540	3,173	
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - Waste Management		381	381	381	381	381	381	381	381	381	381	109	109	4,026	
<b>Capital single-year expenditure sub-total</b>	2	12,867	13,371	13,371	13,371	13,371	13,371	13,371	13,371	13,371	13,320	12,368	11,864	157,385	
<b>Total Capital Expenditure</b>	2	12,867	13,371	13,371	13,371	13,371	13,371	13,371	13,371	13,371	13,320	12,368	11,864	157,385	



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## 6. 3 year infrastructure plan

PROJECTS/ PROGRAMMES					PHASED ANNUAL INVESTMENT COSTS				FUNDING		RESPONSIBILITY	
NUMBER	PRIORITY		LOCATION	TOTAL ESTIMATED COSTS	2021/22	2022/23	2023/2024	AMOUNT RECEIVED FROM OTHER SOURCES OF FUNDING	GOVERNMENT SOURCE OF FUNDING	EXTERNAL	INTERNAL	
											HOD	COM
<b>S1: CORRIDOR DEEVELOPMENT</b>												
1.1		CLUSTER 1										
1.1.1		Ngcawusheni Pedestrian Bridge (Shibe To Mvolozu School)	Ward 35	500 000	500 000	R -	R -	R -	Internal		X	
1.1.2		Ntshomela Pedestrian Bridge (Sgodaneni)	Ward 32	5 000 000	2 000 000	2 000 000	1 000 000	R -			X	
1.1.3		Nkulu Community Hall	Ward 36	7 500 000	3 000 000	2 500 000	2 000 000	R -			X	
1.1.4		Sportsfield (Mbeni)	Ward 31	7 500 000	1 000 000	3 500 000	3 000 000	R -			X	
1.1.5		Esidlidlini Pedestrian Bridge (Dlovina)	Ward 31	4 500 000	3 000 000	1 500 000	R -	R -			X	
1.1.6		Lonjani To Khumbuza Road	Ward 30	3 500 000	500 000	3 000 000	R -	R -			X	
1.1.7		Electrification Projects	(Wards 30,31,33,34,35 & 36)	1 636 552	1 636 552	R -	R -	R -	DOE		X	
1.2		CLUSTER 2										
1.2.1		Maqobo Pedestrian Bridge	Ward 9	1 300 000	1 000 000	300 000		R -	Internal		X	

1.2.2		Ngqumbela Road And Causeway	Ward 7	6 500 000	2 000 000	2 000 000	2 500 000	R -			X	
1.2.3		Dumuzulu Community Hall Phase 2	Ward 8	9 000 000	4 000 000	2 500 000	2 500 000	R -			X	
1.2.4		Mbhecuka Vehicular Bridge	Ward 29	5 225 000	1 725 000	2 000 000	1 500 000	R -	Internal		X	
1.3		<b>CLUSTER 3</b>										
1.3.1		Pedestrian Bridge Extension 3	Ward 6	4 500 000	1 500 000	2 000 000	1 000 000	R -	Internal		X	
1.3.2		Rehabilitation Of College Road Southbroom	Ward 2	5 500 000	2 000 000	2 500 000	1 000 000	R -			X	
1.3.3		Ncukeni Concrete Road	Ward 1	2 000 000	1 000 000	1 000 000	R -	R -			X	
1.3.4		Concreting Of Mkanti Road (Phase 2)	Ward 10	2 000 000	1 000 000	1 000 000	R -	R -			X	
1.3.5		Mcadodo To Thundeza Walkway/Pedestrian Bridge	Ward 11	5 000 000	2 000 000	1 000 000	1 000 000	R -			X	
1.3.6		Reconstruction Of Margate Hall	Ward 6	9 000 000	3 000 000	4 000 000	2 000 000	R -			X	
1.4		<b>CLUSTER 4</b>										
1.4.1		Izotsha Memorial Crematorium	Ward 3	R -	R -	R -	R -	R -	Internal		X	
1.4.2		Bhambayi Concrete Road	Ward 27	2 000 000	1 000 000	1 000 000	R -	R -			X	
1.4.3		Tarring Of Nositha Main Road	Ward 27	406 000	406 000	R -	R -	R -			X	
1.4.4		Concreting Of Chibini Road	Ward 26	6 500 000	2 500 000	3 000 000	1 000 000	R -			X	
1.4.5		Enkulu Hall	Ward 25	7 000 000	1 000 000	3 500 000	2 500 000	R -			X	
1.4.6		Msikaba Vehicular	Ward 25	6 500 000	2 500 000	3 500 000	500 000	R -			X	
1.4.7		Nkangeni Vehicular Bridge	Ward 25	4 500 000	500 000	3 000 000	1 000 000	R -			X	
1.5		<b>CLUSTER 5</b>										
1.5.1		Kwasithole Pedestrian/ Vehicular Bridge	Ward 21	4 500 00	3 000 000	1 000 000	500 000	R -	Internal		X	
1.5.2		Mazubane Pedestrian Bridge	Ward 21	3 000 000	500 000	2 000 000	500 000	R -			X	

1.5.3		Electrification	Ward 21	2 800 000	1 800 000	1 000 000	R	R			X	
1.5.4		Bar To Ngwemabala Pedestrian Bridge	Ward 24	4 500 000	2 000 000	1 000 000	1 500 000	R -	Internal		X	
1.5.5		Madala To Mdlungwana Vehicular Bridge	Ward 24	5 000 000	2 500 000	1 000 000	1 500 000	R -			X	
1.5.6		Mbili Pedestrian Bridge	Ward 22	5 500 000	2 000 000	2 000 000	1 500 000	R -			X	
1.5.7		Electrification Ward 22	Ward 22	2 500 000	1 500 000	1 000 000	R	R -			X	
1.5.8		Electrification Ward 23	Ward 23	2 500 000	1 500 000	1 000 000	R -	R -			X	
1.6		<b>CLUSTER 6</b>										
1.6.1		Electrification Ward 20	Ward 20	2 500 000	1 500 000	1 000 000	R -	R -	Internal		X	
1.6.2		Upgrade Of Vusushaba Sportsfield (Phase 2)	Ward 4	2 000 000	2 000 000	R -	R -	R -			X	
1.6.3		Ngwabe Pedestrian Bridge	Ward 20	3 500 000	1 500 000	2 000 000	R -	R -			X	
1.6.4		Mazubane/Dikwe Pedestrian Bridge	Ward 20	3 500 000	500 000	2 000 000	1 000 000	R -			X	
1.6.5		Merlewood Streetlights		300 000	300 000	R -	R -	R -			X	
1.6.6		Neighbourhood Development Partnership Grant Capital	Ward 18	130 000 000	50 000 000	40 000 000	40 000 000	R -			X	
1.6.7		Municipal Vehicle Pound		10 000 000	5 000 000	5 000 000	R -	R -			X	
1.6.8		Mlb Offices In Ward 17	Ward 17	10 000 000	5 000 000	5 000 000	R -	R -			X	
1.6.9		Port Sheptson Civic Centre Upgrade		1 500 000	1 000 000	500 000	R -	R -			X	
1.6.10		Nelson Mandela Drive		R -	R -	R -	R -	R -			X	
1.7		<b>CLUSTER 7</b>										
1.7.1		Louisiana Ring Road	Ward 15	12 000 000	2 000 000	5 000 000	5 000 000	R -	Internal		X	
1.7.2		Electrification In Ward 13	Ward 13	1 663 448	1 663 448	R -	R -	R -			X	

1.7.3		Banana Beach Pedestrian Bridge	Ward16	5 500 000	3 000 000	2 500 000	R -	R -			X	
1.7.4		Mvuzane Road And Vehicular Bridge	Ward 14	5 500 000	4 000 000	1 500 000	R -	R -	Internal		X	
1.7.5		Pedestrian Bridge (Over Sugar Mill Road)	Ward 12	4 000 000	2 000 000	2 000 000	R -	R -			X	
1.7.6		Protea Park Ablution	Ward 12	1 200 000	200 000	1 000 000	R -	R -			X	
1.8		MUNICIPAL WIDE PROJECTS										
1.8.1		Rural Stormwater		6 500 000	2 000 000	2 000 000	2 500 000	R -	IUDG		X	
1.8.2		Roads Reseals		18 000 000	5 000 000	6 000 000	7 000 000	R -	Internal		X	
1.8.3		Stormwater - Urban (Internal)		8 500 000	3 500 000	2 500 000	2 500 000	R -			X	
1.8.4		Staff Depot Ablution Facilities - Phase 3		4 500 000	1 500 000	1 500 000	1 500 000	R -			X	
1.8.5		Road Rehabilitation Phase 7 (Gravel)-Concrete Strips		25 000 000	6 000 000	9 000 000	10 000 000	R -			X	
1.8.6		Outdoor Gym Facilities Cluster 4	Cluster 4	2 500 000	500 000	1 000 000	1 000 000	R -			X	
1.8.7		Installation Of New Street Lights		3 000 000	1 000 000	1 000 000	1 000 000	R -			X	
1.8.8		Installation Of Water Tanks Within Municipal Offices		5 500 000	2 500 000	1 500 000	1 500 000	R -			X	
<b>S2: NODAL DEVELOPMENT/ SERVICE CENTRES</b>												
2.1		Rationalisation Of Office Space (Port Shepstone - Old Library Refurbishment)		500 000	500 000	R -	R -	R -	Internal		X	
2.2		Marburg Motor Mechanic Workshop		11 968 206	11 668 206	300 000	R -	R -			X	
<b>S3: SUSTAINABLE INTEGRATED SPATIAL PLANNING SYSTEM</b>												
3.1		SPLUMA Implementation - appointment and gazetting	Entire Municipality	R -	R -	R -	R -	R -	Internal		x	
3.2		Creche database in Ray Nkonyeni Municipality	Entire Municipality	R -	R -	R -	R -	R -			x	
3.3		Seapark / Southport Corridor Plan	Ward 16	R -	R -	R -	R -	R -			x	

3.4		SDF Reviewed	Entire Municipality	R -	R -	R -	R -	R -			x	
3.5		Murchison Rural Node	Ward 21 and Ward 22	R -	R -	R -	R -	R -			x	

## 7. 2021/2022 SDBIP Quarterly Evaluation Process:

### BACKGROUND

In order to assess an organisation's performance, a balanced view is required, incorporating a multi-perspective assessment of how the organisation performs. The quality and full understanding of such reports is important as the process is to help improve organisational systems and practices. While in our case performance, planning and regular valuations is a legislative requirement, cognisance needs to be taken of the fact that for every organisation taking its responsibilities seriously and determined to be a better performer this exercise is essential. The developed plan is to be evaluated quarterly in line with the legislation as well as good organisational practice. Quarterly evaluation reports will be submitted to the Audit Committee.

### PROCESS OUTLINE

Given the required reporting to National Treasury by the municipality the process shall be as follows:

- Quarterly evaluations must be held within 2 months following the end of the quarter.
- Departmental reports accompanied by portfolio of evidence files should be submitted no later than the 15<sup>th</sup> of the month following the end of the quarter to PM&E Office.
- In addition to the performance reports, departments are to submit performance (quarterly) plans projecting targets for quarter ahead.
- Agenda for the quarterly evaluation meetings to be made available to all members no later than 3 working days prior to the meeting.
- Each Head of Department should come with all line managers to the quarterly evaluation meetings.
- A committee clerk will take minutes of the meeting proceedings.

### SCHEDULE OF DATES

Below is the proposed schedule of dates for submission of reports to the relevant Manager, Management evaluation and quarterly evaluation meetings:

#### SDBIP schedule for 2021 / 2022

Activity	1 <sup>st</sup> quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
	October 2021	January 2022	April 2022	July 2023
Submission of report	11	10	11	10
Management evaluation	18	21	18	24
Quarterly evaluation session	<b>November 23</b>	<b>February 18</b>	<b>May 19</b>	<b>August 4</b>

## 8. 2021 – 2022 Departmental Scorecards