



2016/2017 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

VISION

To be a thriving, well managed, tourist friendly, national leader providing all its inhabitants with quality services in a safe and healthy environment.

MISSION

Hibiscus Coast Municipality excels at providing quality services for all, facilitating partnerships and creating an enabling environment for sustainable development

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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 councillors 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 2016/2017. 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 and Infrastructure
- Municipal Transformation and Organisational Development
- Local Economic Development and Social Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Spatial and Environmental

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 the 2016/2017 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

- i. To develop an ethical and well managed corruption-free municipality
- ii. To improve and develop skills and capacity in HCM
- iii. To improve operational productivity in service delivery
- iv. To build a high-performance HCM organization

B. Service Delivery

- i. To improve infrastructure project and interventions delivery and ensure value is derived
- ii. To improve the delivery of basic services
- iii. To grow the Hibiscus rural area/ households that have full access to basic services.
- iv. To eliminate housing backlog

C. Local Economic Development

- i. To grow the economy of HCM by average of 5% in 5 years
- ii. To establish a conducive environment to attract and grow businesses and cooperatives
- iii. To promote rural development through nodal developments especially for commerce and industries
- iv. To promote HCM as a tourism and investment destination
- v. To improve social cohesion within HCM

D. Good Governance and Public Participation

- i. To promote a culture of participatory democracy and social cohesion
- ii. To address moral regeneration need
- iii. To foster effective and efficient Inter-Governmental Relations (IGR)
- iv. To have reviewed and up to date organisational policies in line with current national and provincial agenda
- v. To build a fraud and corruption free organization
- vi. To promote and uphold principles of good governance and legal compliance
- vii. To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.

E. Municipal Financial Viability and Management

- i. To ensure efficient and effective management of leases and disposal of Municipal owned properties.
- ii. To uphold treasury norms and standards in terms of budgeting and reporting requirements
- iii. To improve debt and revenue management

- iv. To ensure expenditure on long-term capital infrastructure project plans

F. Cross Cutting Issues

- i. To promote a healthy and hygienically safe environment, which supports sustainable utilization of natural resources and creates an environmentally educated society?
- ii. To promote sustainable and resilient infrastructure development and land use.
- iii. To improve and build a sustainable HCM environment

3. 2016/2017 Monthly Financial Projections

KZN216 Hibiscus Coast - Supporting Table SA25 Budgeted monthly revenue and expenditure												
Description	Ref	Budget Year 2016/17										
		July	August	Sept.	October	November	December	January	February	March	April	May
Revenue By Source												
Property rates		28 564 627,74	28 564 627,74	28 564 627,74	28 564 627,74	28 564 627,74	28 564 627,74	28 564 627,74	28 564 627,74	28 564 627,74	28 564 627,74	28 564 627,74
Property rates - penalties & collection		13 685,84	13 685,84	13 685,84	13 685,84	13 685,84	13 685,84	13 685,84	13 685,84	13 685,84	13 685,84	13 685,84
Service charges - electricity revenue		10 240 721,25	10 240 721,25	10 240 721,25	10 240 721,25	10 240 721,25	10 240 721,25	10 240 721,25	10 240 721,25	10 240 721,25	10 240 721,25	10 240 721,25
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		5 053 971,58	5 053 971,58	5 053 971,58	5 053 971,58	5 053 971,58	5 053 971,58	5 053 971,58	5 053 971,58	5 053 971,58	5 053 971,58	5 053 971,58
Service charges - other		-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		281 054,93	281 054,93	281 054,93	281 054,93	281 054,93	281 054,93	281 054,93	281 054,93	281 054,93	281 054,93	281 054,93
Interest earned - external investments		410 166,67	410 166,67	410 166,67	410 166,67	410 166,67	410 166,67	410 166,67	410 166,67	410 166,67	410 166,67	410 166,67
Interest earned - outstanding debtors		852 916,67	852 916,67	852 916,67	852 916,67	852 916,67	852 916,67	852 916,67	852 916,67	852 916,67	852 916,67	852 916,67
Dividends received		-	-	-	-	-	-	-	-	-	-	-
Fines		874 500,00	874 500,00	874 500,00	874 500,00	874 500,00	874 500,00	874 500,00	874 500,00	874 500,00	874 500,00	874 500,00
Licences and permits		1 089 013,61	1 089 013,61	1 089 013,61	1 089 013,61	1 089 013,61	1 089 013,61	1 089 013,61	1 089 013,61	1 089 013,61	1 089 013,61	1 112 776,99
Agency services		4 118,70	4 118,70	4 118,70	4 118,70	4 118,70	4 118,70	4 118,70	4 118,70	4 118,70	4 118,70	4 118,70
Transfers recognised - operational		12 449 363,67	12 449 363,67	12 449 363,67	12 449 363,67	12 449 363,67	12 449 363,67	12 449 363,67	12 449 363,67	12 449 363,67	12 449 363,67	12 449 363,67
Other revenue		4 981 979,51	4 981 979,51	4 981 979,51	4 981 979,51	4 981 979,51	4 981 979,51	4 981 979,51	4 981 979,51	4 981 979,51	4 981 979,51	4 981 979,51
Gains on disposal of PPE		-	-	-	-	-	-	2 767 771,30	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		64 816 120,15	64 816 120,15	64 816 120,15	64 816 120,15	64 816 120,15	64 816 120,15	67 583 891,46	64 816 120,15	64 816 120,15	64 816 120,15	64 839 883,54
Expenditure By Type												
Employee related costs		26 806 673,63	26 806 673,63	26 806 673,63	26 806 673,63	26 806 673,63	26 806 673,63	26 806 673,63	26 806 673,63	26 806 673,63	26 806 673,63	26 806 673,63
Remuneration of councillors		1 803 776,86	1 803 776,86	1 803 776,86	1 803 776,86	1 803 776,86	1 803 776,86	1 803 776,86	1 803 776,86	1 803 776,86	1 803 776,86	1 803 776,86
Debt impairment		41 666,67	41 666,67	41 666,67	41 666,67	41 666,67	41 666,67	41 666,67	41 666,67	41 666,67	41 666,67	41 666,67
Depreciation & asset impairment		4 875 000,00	4 875 000,00	4 875 000,00	4 875 000,00	4 875 000,00	4 875 000,00	4 875 000,00	4 875 000,00	4 875 000,00	4 875 000,00	4 875 000,00
Finance charges		1 893 775,05						260 000,00			1 893 775,05	259 775,05
Bulk purchases		7 226 024,67	7 226 024,67	7 226 024,67	7 226 024,67	7 226 024,67	7 226 024,67	7 226 024,67	7 226 024,67	7 226 024,67	7 226 024,67	7 226 024,67
Other materials		4 180 546,57	4 180 546,57	4 180 546,57	4 180 546,57	4 180 546,57	4 180 546,57	4 180 546,57	4 180 546,57	4 180 546,57	4 180 546,57	4 180 546,57
Contracted services		3 078 080,00	3 078 080,00	3 078 080,00	3 078 080,00	3 078 080,00	3 078 080,00	3 078 080,00	3 078 080,00	3 078 080,00	3 078 080,00	3 320 430,00
Transfers and grants		368 968,84	368 968,84	368 968,84	368 968,84	368 968,84	368 968,84	368 968,84	368 968,84	368 968,84	368 968,84	4 303 442,94
Other expenditure		15 953 721,34	15 953 721,34	15 953 721,34	15 953 721,34	15 953 721,34	15 953 721,34	15 953 721,34	15 953 721,34	15 953 721,34	15 953 721,34	15 953 721,34
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		66 228 233,64	64 334 458,58	64 334 458,58	64 334 458,58	64 334 458,58	64 334 458,58	64 594 458,58	64 334 458,58	64 334 458,58	66 228 233,64	68 771 057,74
Surplus/(Deficit)		-1 412 113,48	481 661,57	481 661,57	481 661,57	481 661,57	481 661,57	2 989 432,88	481 661,57	481 661,57	-1 412 113,48	-3 931 174,19
Transfers recognised - capital		9 036 304,17	9 036 304,17	9 036 304,17	9 036 304,17	9 036 304,17	9 036 304,17	9 036 304,17	9 036 304,17	9 036 304,17	9 036 304,17	9 036 304,17
Contributions recognised - capital												-
Contributed assets												-
Surplus/(Deficit) after capital transfers & Taxation		7 624 190,68	9 517 965,74	9 517 965,74	9 517 965,74	9 517 965,74	9 517 965,74	12 025 737,04	9 517 965,74	9 517 965,74	7 624 190,68	5 105 129,97
Attributable to minorities												-
Share of surplus/ (deficit) of associate												-
Surplus/(Deficit)	1	7 624 190,68	9 517 965,74	9 517 965,74	9 517 965,74	9 517 965,74	9 517 965,74	12 025 737,04	9 517 965,74	9 517 965,74	7 624 190,68	5 105 129,97

4. 2016/2017 Revenue by Source

Description	Ref	Budget Year 2016/17											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
Revenue By Source													
Property rates		28 564 627,74	28 564 627,74	28 564 627,74	28 564 627,74	28 564 627,74	28 564 627,74	28 564 627,74	28 564 627,74	28 564 627,74	28 564 627,74	28 564 627,74	28 564 627,74
Property rates - penalties & collection		13 685,84	13 685,84	13 685,84	13 685,84	13 685,84	13 685,84	13 685,84	13 685,84	13 685,84	13 685,84	13 685,84	13 685,84
Service charges - electricity revenue		10 240 721,25	10 240 721,25	10 240 721,25	10 240 721,25	10 240 721,25	10 240 721,25	10 240 721,25	10 240 721,25	10 240 721,25	10 240 721,25	10 240 721,25	10 240 721,25
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		5 053 971,58	5 053 971,58	5 053 971,58	5 053 971,58	5 053 971,58	5 053 971,58	5 053 971,58	5 053 971,58	5 053 971,58	5 053 971,58	5 053 971,58	5 053 971,58
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		281 054,93	281 054,93	281 054,93	281 054,93	281 054,93	281 054,93	281 054,93	281 054,93	281 054,93	281 054,93	281 054,93	281 054,93
Interest earned - external investments		410 166,67	410 166,67	410 166,67	410 166,67	410 166,67	410 166,67	410 166,67	410 166,67	410 166,67	410 166,67	410 166,67	410 166,67
Interest earned - outstanding debtors		852 916,67	852 916,67	852 916,67	852 916,67	852 916,67	852 916,67	852 916,67	852 916,67	852 916,67	852 916,67	852 916,67	852 916,67
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-
Fines		874 500,00	874 500,00	874 500,00	874 500,00	874 500,00	874 500,00	874 500,00	874 500,00	874 500,00	874 500,00	874 500,00	874 500,00
Licences and permits		1 089 013,61	1 089 013,61	1 089 013,61	1 089 013,61	1 089 013,61	1 089 013,61	1 089 013,61	1 089 013,61	1 089 013,61	1 089 013,61	1 089 013,61	1 112 776,99
Agency services		4 118,70	4 118,70	4 118,70	4 118,70	4 118,70	4 118,70	4 118,70	4 118,70	4 118,70	4 118,70	4 118,70	4 118,70
Transfers recognised - operational		12 449 363,67	12 449 363,67	12 449 363,67	12 449 363,67	12 449 363,67	12 449 363,67	12 449 363,67	12 449 363,67	12 449 363,67	12 449 363,67	12 449 363,67	12 449 363,67
Other revenue		4 981 979,51	4 981 979,51	4 981 979,51	4 981 979,51	4 981 979,51	4 981 979,51	4 981 979,51	4 981 979,51	4 981 979,51	4 981 979,51	4 981 979,51	4 981 979,51
Gains on disposal of PPE		-	-	-	-	-	-	2 767 771,30	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		64 816 120,15	64 816 120,15	64 816 120,15	64 816 120,15	64 816 120,15	64 816 120,15	67 583 891,46	64 816 120,15	64 816 120,15	64 816 120,15	64 816 120,15	64 839 883,54

5. 2016/2017 Capital Expenditure

Description	Ref	Budget Year 2016/17											
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
Capital Expenditure - Standard	1												
Governance and administration		1 576 758,25	1 576 758,25	1 576 758,25	1 576 758,25	1 576 758,25	1 576 758,25	1 576 758,25	1 576 758,25	1 576 758,25	1 576 758,25	1 576 758,25	1 576 758,25
Executive and council		1 502 508,25	1 502 508,25	1 502 508,25	1 502 508,25	1 502 508,25	1 502 508,25	1 502 508,25	1 502 508,25	1 502 508,25	1 502 508,25	1 502 508,25	1 502 508,25
Budget and treasury office		12 500,00	12 500,00	12 500,00	12 500,00	12 500,00	12 500,00	12 500,00	12 500,00	12 500,00	12 500,00	12 500,00	12 500,00
Corporate services		61 750,00	61 750,00	61 750,00	61 750,00	61 750,00	61 750,00	61 750,00	61 750,00	61 750,00	61 750,00	61 750,00	61 750,00
Community and public safety		6 320 211,33	6 320 211,33	6 320 211,33	6 320 211,33	6 320 211,33	6 320 211,33	6 320 211,33	6 320 211,33	6 320 211,33	6 320 211,33	6 320 211,33	6 320 211,33
Community and social services		978 438,42	978 438,42	978 438,42	978 438,42	978 438,42	978 438,42	978 438,42	978 438,42	978 438,42	978 438,42	978 438,42	978 438,42
Sport and recreation		717 153,33	717 153,33	717 153,33	717 153,33	717 153,33	717 153,33	717 153,33	717 153,33	717 153,33	717 153,33	717 153,33	717 153,33
Public safety		234 508,33	234 508,33	234 508,33	234 508,33	234 508,33	234 508,33	234 508,33	234 508,33	234 508,33	234 508,33	234 508,33	234 508,33
Housing		4 390 111,25	4 390 111,25	4 390 111,25	4 390 111,25	4 390 111,25	4 390 111,25	4 390 111,25	4 390 111,25	4 390 111,25	4 390 111,25	4 390 111,25	4 390 111,25
Health		-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		2 748 541,67	2 748 541,67	2 748 541,67	2 748 541,67	2 748 541,67	2 748 541,67	2 748 541,67	2 748 541,67	2 748 541,67	2 748 541,67	2 748 541,67	2 748 541,67
Planning and development		50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00	50 000,00
Road transport		2 698 541,67	2 698 541,67	2 698 541,67	2 698 541,67	2 698 541,67	2 698 541,67	2 698 541,67	2 698 541,67	2 698 541,67	2 698 541,67	2 698 541,67	2 698 541,67
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-
Trading services		335 833,33	335 833,33	335 833,33	335 833,33	335 833,33	335 833,33	335 833,33	335 833,33	335 833,33	335 833,33	335 833,33	335 833,33
Electricity		335 833,33	335 833,33	335 833,33	335 833,33	335 833,33	335 833,33	335 833,33	335 833,33	335 833,33	335 833,33	335 833,33	335 833,33
Water		-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	2	10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58
Funded by:													
National Government		3 701 233,33	3 701 233,33	3 701 233,33	3 701 233,33	3 701 233,33	3 701 233,33	3 701 233,33	3 701 233,33	3 701 233,33	3 701 233,33	3 701 233,33	3 701 233,33
Provincial Government		5 723 444,58	5 723 444,58	5 723 444,58	5 723 444,58	5 723 444,58	5 723 444,58	5 723 444,58	5 723 444,58	5 723 444,58	5 723 444,58	5 723 444,58	5 723 444,58
District Municipality													-
Other transfers and grants													-
Transfers recognised - capital		9 424 677,92	9 424 677,92	9 424 677,92	9 424 677,92	9 424 677,92	9 424 677,92	9 424 677,92	9 424 677,92	9 424 677,92	9 424 677,92	9 424 677,92	9 424 677,92
Public contributions & donations													-
Borrowing													-
Internally generated funds		1 556 666,67	1 556 666,67	1 556 666,67	1 556 666,67	1 556 666,67	1 556 666,67	1 556 666,67	1 556 666,67	1 556 666,67	1 556 666,67	1 556 666,67	1 556 666,67
Total Capital Funding		10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58	10 981 344,58

6. 3-5 year infrastructure plan

IMPLEMENTATION PLAN

CONSOLIDATED INFRASTRUCTURE PLAN – 3-5 years

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Key Challenge	Project	Obj Ref.:	Objective	Strategies	Performance Indicator	Programme	Baseline	5 Yr Targets					Source	Responsibility (in Mun)	
								Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
								2013/13	2013/14	2014/15	2015/16	2016/17			
										R	R	R			
1. MUNICIPAL WIDE PROJECTS															
Backlog in Service Delivery	Roads Rehabilitation Phase 7 Gravel		Improve infrastructure project and interventions delivery and ensure value is derived	Tarring of gravel roads	Date of the completion of the construction and refurbishment of roads	SIP 6 & 7				5 600 000,00	6 200 000,00	6 820 000,00	HCM IDP 2013/14	Internal	
	Roads rehabilitation Phase 6 Tarred									5 600 000,00	6 200 000,00	6 820 000,00	HCM IDP 2013/14	Internal	
	Storm water Rural			Basic Services in every households (Water and Sanitation 2000)			Date of the completion of the construction of storm water				2 400 000,00	2 650 000,00	2 650 000,00	HCM IDP 2013/14	Internal
	Storm water urban							SIP 6 & 18				2 400 000,00	2 650 000,00	2 650 000,00	HCM IDP 2013/14

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Key Challenge	Project	Obj Ref.:	Objective	Strategies	Performance Indicator	Programme	Baseline	5 Yr Targets					Source	Responsibility (in Mun)
								Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
								2013/13	2013/14	2014/15	2015/16	2016/17		
										R	R	R		
Unsafe street at night leading to increased crime activity	Traffic signals lights re-placement		To ensure community safety	Improve Basic Infrastructure (Densely Populated Areas)	Number of street lights installed	SIP 6			500 000,00			HCM IDP 2013/14	Internal	
	Street lights replacements								500 000,00			HCM IDP 2013/14	Internal	
	Aesthetic street light HCM CBD Phase 3								700 000,00			HCM IDP 2013/14	Internal	
Backlog in Service Delivery	Staff Ablution facilities Phase 3		To improve the delivery of basic services	Construction of ablation facilities	Number of staff ablation facilities constructed	SIP 6 & 18			500 000,00	6 500 000,00	7 200 000,00	HCM IDP 2013/14	Internal	
	Outlands Landfill Site Phase 5			Date of the completion of the construction of storm water	Completed development of landfill site	SIP 6			500 000,00			HCM IDP 2013/14	MIG	
	Rural Storm Water			Improve Basic Infrastructure (Densely Populated Areas)	Date of the completion of the construction of storm water	SIP 6 & 18						HCM IDP 2013/14	MIG	

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Key Challenge	Project	Obj Ref.:	Objective	Strategies	Performance Indicator	Programme	Baseline	5 Yr Targets					Source	Responsibility (in Mun)
								Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
								2013/14	2014/15	2015/16	2016/17			
									R	R	R			
	Road rehabilitation				Date of the completion of the construction and refurbishment of roads	SIP 6 & 7				2 061 375,00		HCM IDP 2013/14	MIG	
	Refuse compactors				Number of refuse compactors	SIP 6						HCM IDP 2013/14	Internal	
	Promoting sustainable livelihoods development through multi-stakeholder forum										1 000 000,00	HCM IDP 2013/14	DEDTEA/HCM	
2. STRATEGIC SPATIAL PLANNING PROJECTS														
Urban Decay	Hibiscus Core Local Area Plan and Port Shepstone Urban Renewal		To improve infrastructure projects and interventions delivery and ensure	To beautify HCM and ensure it's attractiveness	Completed plans adopted by Council	SIP 7					1 500 000,00	HCM IDP 2013/14	CoGTA	
	Margate Urban Renewal Project (Implementation)										10 000 000	HCM IDP 2013/14	CoGTA	

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Key Challenge	Project	Obj Ref.:	Objective	Strategies	Performance Indicator	Programme	Base line	5 Yr Targets					Source	Responsibility (in Mun)
								Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
								2013/13	2013/14	2014/15	2015/16	2016/17		
			value is derived											
	Margate Airport Master Plan		To grow the economy of HCM to 8% in 5 years								500 000,00		HCM IDP 2013/14	CoGTA
	Aleman Street LAP		To improve infrastructure projects and interventions delivery and ensure value is derived										HCM SDF 2014/15	Internal
3. ENVIRONMENTAL PROJECTS											4 500 000,00			
	Strategic Environmental Assessments (SEA)		The municipality has huge environmental land which requires		Completed plans adopted by Council						500 000,00			DEDTEA/HCM

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Key Challenge	Project	Obj Ref.:	Objective	Strategies	Performance Indicator	Programme	Baseline	5 Yr Targets					Source	Responsibility (in Mun)
								Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
								2013/13	2013/14	2014/15	2015/16	2016/17		
										R	R	R		
			protection											
	Estuary Management Plan		Esatuary and coastal management is required								200 000,00			DEDTEA/HCM
	Wetlands Rehabilitation		Wetlands are scattered throughout the Municipality								200 000,00			DEDTEA/HCM
	Alien Invasive Management		Primary and Secondary Corridors merge within the Municipality								1 000 000,00			DEDTEA/HCM
	Open Space System Plan for HCM		To improve and								500 000,00	HCM IDP 2013/14		CoGTA

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Key Challenge	Project	Obj Ref.:	Objective	Strategies	Performance Indicator	Programme	Baseline	5 Yr Targets					Source	Responsibility (in Mun)
								Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
								2013/13	2013/14	2014/15	2015/16	2016/17		
										R	R	R		
	Identifying and Demarcation of high value agriculture land		build a sustainable HCM environment		Approved high value agricultural land						600 000,00		HCM IDP 2013/14	DEDTEA/HCM
	Develop and Implement a Green Landscaping Guideline for Public Areas				Completed and Approved Green Landscaping Guidelines by Council						500 000,00		HCM IDP 2013/14	DEDTEA/HCM
	Establishing joint conservation planning forum with EKZNW				Established Conservation Planning Forum						1 000 000,00		HCM IDP 2013/14	EKZNW/HCM
4.LOCAL ECONOMIC DEVELOPMENT PROJECTS											2 750 000,00			
	Tourism Corridor Study				Completed plans adopted by Council	SIP 3					500 000,00		HCM IDP 2013/14	DEDTEA/HCM
	Izotsha corridor and conceptual precinct plans		To grow the economy of HCM to 8% in 5 years		Approved areas for future industrial						1 000 000,00		HCM IDP 2013/14	DEDTEA/HCM
	Packaging Industrial Development opportunities										750 000,00		HCM IDP 2013/14	DEDTEA/HCM

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Key Challenge	Project	Obj Ref.:	Objective	Strategies	Performance Indicator	Programme	Baseline	5 Yr Targets					Source	Responsibility (in Mun)
								Yr 1	Yr 2	Yr 3	Yr 4	Yr 5		
								2013/13	2013/14	2014/15	2015/16	2016/17		
									R	R	R			
					development									
	KwaXolo Caves Project											HCM IDP 2013/14	DEDTEA/HCM	
	Establishing product collection points/systems (Agri-hubs)										500 000,00	HCM IDP 2013/14	DEDTEA/HCM	

7. 2016/2017 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 to be conducted within 30 days after the end of the quarter.
- Departmental reports accompanied by portfolio of evidence files should be submitted no later than the 5th of the month following the end of the quarter to IDP Office.
- There shall be a corporate management meeting (management evaluation) no later than 5 days after the deadline to confirm the credibility and professionalism of the report before it is submitted to EXCO for the quarterly evaluation.
- Quarterly evaluations must be held no later than the 28th of the month following the end of the quarter.
- 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 schedule of dates for submission of reports to the IDP Manager, Management evaluation and quarterly evaluation meetings:

SDBIP schedule for 2016 / 2017

Activity	1 st quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	October 2016	January 2017	April 2017	July 2017
Submission of report	7	6	7	7
Management evaluation	10	9	10	10
Quarterly evaluation session	20	19	20	20

8. 2016 – 2017 Departmental Scorecards