



Ubuhlebezwe Municipality

Service Delivery Budget Implementation Plan

2019/20 Financial Year





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FOREWORD BY HER WORSHIP THE MAYOR

The Service Delivery and Budget Implementation Plan (SDBIP) of the UBuhlebezwe Municipality seeks to commit the Municipality to meeting specific service delivery and budget spending targets. The targets contained within this document will outline how the UBuhlebezwe Local Municipality will implement the objectives set out in the Integrated Development Plan (IDP), looking at Quarterly performance as a guide for monitoring expenditure and progress towards service delivery.

UBuhlebezwe Municipality has adopted its Draft IDP, which is regarded as the agreed plan between the community and the UBuhlebezwe Local Municipality. The IDP guides our spending patterns and incorporates the principles of “when, where and on what” principle. This plan is inclusive of the entire municipal area and not just for specific areas under UBuhlebezwe. Our IDP is also guided by the Constitution, which gives specific powers, functions and responsibilities to local government.

This segregation of responsibilities between the spheres government is very important to understand, because, as the local municipality we are responsible for certain services for example roads, traffic safety, urban planning, by-law enforcements, housing, electricity distribution, waste management treatment, tourism, and water and sewerage systems, whilst the backlogs in schools, hospitals and police services, for example is the responsibility of the Provincial governments.

In the 2019/2020 financial year, we will continue to focus on Economic Growth through LED, by ensuring that our SDBIP encompasses Business Initiatives, with a focus on Small Business and the capacitation and support of SMME's and Cooperative. We will also be implementing a number of electrification projects, in order to achieve our vision of universal access by the year 2021.

Approved by the Mayor

Date:

Her Worship

EB Ngubo

THE MAYOR

UBUHLEBEZWE MUNICIPALITY
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Ubhlebezwe Municipality

1.1 Vision & Mission

Vision

“To provide affordable quality services through good governance”

Mission

“UBuhlebezwe Municipality will strive to deliver an appropriate level of service to all of its citizens by the year 2025 and alleviate poverty by promoting sustainable development through good governance and accountability.”

1.2 Legislative Mandates

In terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act, Act No 53 of 2003, the Service Delivery Budget and Implementation Plan is defined as a detailed plan approved by the Mayor of a Municipality for implementing the Municipality's delivery of municipal services and its annual budget, and must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote.
- (b) service delivery targets and performance indicators for each quarter, and
- (c) any other matters prescribed.

According to Section 53(c)(ii) of the Municipal Finance Management Act, the Mayor is expected to approve the Service Delivery Budget Implementation Plan within 28 days after the approval of the budget in addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the Service Delivery Budget Implementation Plan are made public within 14 days after their approval.

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As per Municipal Finance Management Act Circular No 13, National Treasury currently prefers not to prescribe other matters to be included in the Service Delivery Budget and Implementation Plan. This is to ensure good governance and accountability on the part of Municipalities. However, there are five minimum requirements that the National Treasury requires to form part of the Service Delivery Budget and Implementation Plan (Municipal Finance Management Act Circular No. 13). These are outlined below:

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

In terms of the Municipal Finance Management Act, a Vote is a Department or a functional area of a Municipality and represents the various levels at which the Council approves the budget.

As indicated by the National Treasury in Municipal Finance Management Act Circular No 13, the biggest challenge for Municipalities is to develop meaningful non-financial service delivery targets and indicators.



1.3 The SDBIP Process at UBuhlebezwe Municipality

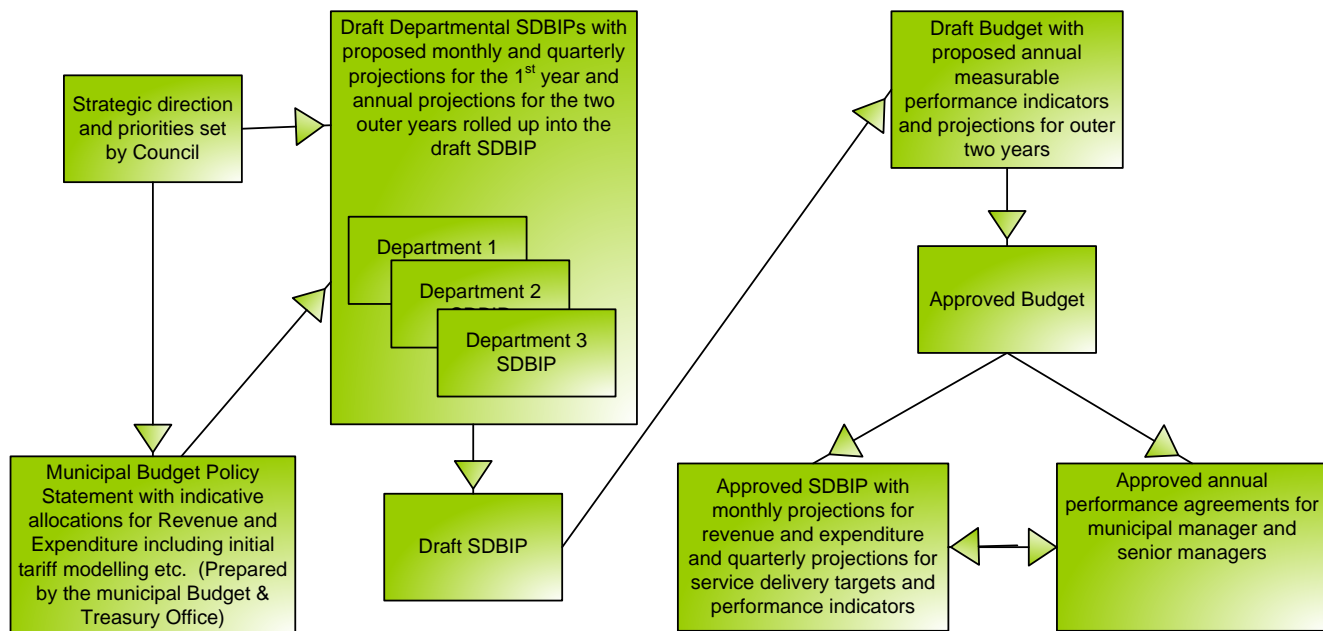


Figure 1: SDBIP Process

The Service Delivery and Budget Implementation Plan is a consolidated document, which incorporates and takes into account information contained in the Integrated Development Plan of the Municipality, Operational Plans for each Department and the budget statements for each Department within the Municipality. Resultantly, the completion of the Service Delivery and Budget Implementation Plan hinges on the finalisation of the above documentation.

The uBuhlebezwe Municipality began its budgeting process during the 2016 year, in which input into the Departments' strategic objectives and outputs for the 2019/2020 budget year were gathered and formed the basis of the individual Departmental scorecards.

Assigned to these strategic objectives and outputs were a set of targets, which the Municipal Officials viewed as vital to achieve in order to meet the service delivery requirements of the uBuhlebezwe Community.



With all the relevant information needed for the Service Delivery and Budget Implementation Plan, work began to fulfill the requirements of Section 53 of the Municipal Finance Management Act. Initially, meetings were held with the relevant Departmental heads and staff, in which their scorecards and budget statements for 2019/2020 year were discussed. These discussions facilitated the alignment of the strategic objectives and outputs to the budget statements, allowing for expenditure to be projected across the 2019/2020 year in terms of the service delivery targets set for the strategic objectives and outputs.

A Three year detailed Capital Works Plan was also compiled, which is a fair projection of capital expenditure to be incurred by the Municipality. Once complete, the above information was consolidated into the Service Delivery and Budget Implementation Plan.

1.4 Strategic Outcomes

STRATEGIC OBJECTIVE NO.	Strategic Objectives
01	To improve the performance and functioning of the municipality.
02	To develop staff to ensure effective service delivery through trainings.
03	To promote accountability to the citizens of UBuhlebezwe
04	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development.
05	To promote culture of learning and enhance social development (illiteracy, skill, talent, education).
06	To Practice sound financial management principles.
07	To improve safety and security within the municipal environment
08	To improve sustainable economic growth and development
09	To invest in the development of the municipal area to enhance revenue
10	To facilitate spatial development in the entire area of UBuhlebezwe and at the same time achieve economic social and environmental sustainability

Figure 1: Strategic Outcomes



1. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

KZN434 Ubuhebezwe - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) -

Description	Ref	Budget Year 2019/20									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	+1 2020/21	+2 2021/22
		A	A1	B	C	D	E	F	G	H		
R thousands												
Revenue By Source												
Property rates	2	23 023	23 023	-	-	-	-	0	0	23 023	24 266	25 601
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	2 100	2 100	-	-	-	-	-	-	2 100	2 213	2 335
Rental of facilities and equipment		1 000	1 000	-	-	-	-	-	-	1 000	1 054	1 112
Interest earned - external investments		16 000	16 000	-	-	-	-	(3 000)	(3 000)	13 000	16 864	17 792
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1 000	1 000	-	-	-	-	-	-	1 000	1 054	1 112
Licences and permits		3 419	3 419	-	-	-	-	550	550	3 969	3 603	3 802
Agency services		34	34	-	-	-	-	100	100	134	36	38
Transfers and subsidies		186 787	186 787	-	-	-	-	(71 485)	(71 485)	115 302	196 849	218 828
Other revenue	2	1 269	1 269	-	-	-	-	(50)	(50)	1 219	1 332	1 406
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		234 631	234 631	-	-	-	-	(73 885)	(73 885)	160 746	247 272	272 024
Expenditure By Type												
Employee related costs		77 459	77 459	-	-	-	-	434	434	77 894	81 640	86 132
Remuneration of councillors		11 097	11 097	-	-	-	-	0	0	11 097	11 697	12 340
Debt impairment		1 578	1 578	-	-	-	-	422	422	2 000	1 663	1 755
Depreciation & asset impairment		20 000	20 000	-	-	-	-	2 000	2 000	22 000	21 080	22 239
Finance charges		-	-	-	-	-	-	-	-	-	-	-
Bulk purchases		-	-	-	-	-	-	-	-	-	-	-
Other materials		870	870	-	-	-	-	36	36	906	917	967
Contracted services		21 571	21 571	-	-	-	-	39	39	21 610	22 736	23 986
Transfers and subsidies		85 960	85 960	-	-	-	-	(71 436)	(71 436)	14 524	89 903	105 133
Other expenditure		25 551	25 551	-	-	-	-	241	241	25 792	26 928	28 409
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		244 087	244 087	-	-	-	-	(68 264)	(68 264)	175 824	256 564	280 961
Surplus/(Deficit)		(9 456)	(9 456)	-	-	-	-	(5 621)	(5 621)	(15 077)	(9 292)	(8 937)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		33 317	33 317	-	-	-	-	93	93	33 410	35 232	37 526
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher)		-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) before taxation		23 861	23 861	-	-	-	-	(5 528)	(5 528)	18 333	25 940	28 588
Taxation		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		23 861	23 861	-	-	-	-	(5 528)	(5 528)	18 333	25 940	28 588
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		23 861	23 861	-	-	-	-	(5 528)	(5 528)	18 333	25 940	28 588
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year		23 861	23 861	-	-	-	-	(5 528)	(5 528)	18 333	25 940	28 588

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SB1
3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
5. Increases of funds approved under MFMA section 31
6. Adjustments approved in accordance with MFMA section 29
7. Adjustments to transfers from National or Provincial Government
8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))
9. G = B + C + D + E + F
10. Adjusted Budget H = (A or A1/2 etc) + G

Revenue total ##### - - - -73 792 073 -73 792 073 #####



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2. KZN434 UBUHLEBEZWE - SUPPORTING TABLE SB12 BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

KZN434 Ubuhebezwe - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -

Description	Ref	Budget Year 2019/20											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 1 - Finance & Admin		12 458	12 458	12 458	12 458	12 458	12 458	12 458	12 458	12 458	12 458	12 458	12 458	149 490	161 350	171 090
Vote 2 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Community and Social Services		328	328	328	328	328	328	328	328	328	328	328	3 932	4 075	4 299	
Vote 4 - Housing.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 5 - Public Safety		905	905	905	905	905	905	905	905	905	905	905	10 863	10 922	11 523	
Vote 6 - Road Transport		2	2	2	2	2	2	2	2	2	2	2	29	53	56	
Vote 7 - Waste Management		63	63	63	63	63	63	63	63	63	63	63	758	649	685	
Vote 8 - Energy Sources		2 249	2 249	2 249	2 249	2 249	2 249	2 249	2 249	2 249	2 249	2 249	26 984	41 556	54 483	
Vote 9 - Planning and Development		175	175	175	175	175	175	175	175	175	175	175	2 100	2 213	2 335	
Vote 10 - Sports & Recreation		-	-	-	-	-	-	-	-	-	-	-	-	61 690	65 083	
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote		16 180	16 180	16 180	16 180	16 180	16 180	16 180	16 180	16 180	16 180	16 180	194 156	282 509	309 554	
Expenditure by Vote																
Vote 1 - Finance & Admin		3 673	3 673	3 673	3 673	3 673	3 673	3 673	3 673	3 673	3 673	29 309	69 712	42 508	44 846	
Vote 2 - Executive & Council		928	928	928	928	928	928	928	928	928	928	14 897	25 104	12 207	12 879	
Vote 3 - Community and Social Services		630	630	630	630	630	630	630	630	630	630	2 010	8 942	7 545	7 959	
Vote 4 - Housing.		-	-	-	-	-	-	-	-	-	-	60 255	60 255	-	-	
Vote 5 - Public Safety		648	648	648	648	648	648	648	648	648	648	9 289	16 418	8 208	8 659	
Vote 6 - Road Transport		50	50	50	50	50	50	50	50	50	50	15 630	16 175	648	683	
Vote 7 - Waste Management		1 985	1 985	1 985	1 985	1 985	1 985	1 985	1 985	1 985	1 985	(10 595)	11 240	25 933	27 360	
Vote 8 - Energy Sources		-	-	-	-	-	-	-	-	-	-	13 000	13 000	-	-	
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-	24 904	24 904	-	-	
Vote 10 - Sports & Recreation		-	-	-	-	-	-	-	-	-	-	686	686	-	-	
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	371	371	-	-	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure by Vote		7 914	7 914	7 914	7 914	7 914	7 914	7 914	7 914	7 914	7 914	159 756	246 807	97 049	102 386	
Surplus/ (Deficit)		8 266	8 266	8 266	8 266	8 266	8 266	8 266	8 266	8 266	8 266	(143 576)	(52 651)	185 460	207 168	

References

1. Surplus (Deficit) must reconcile with budget table A2 and monthly budget statement table C2



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3. KZN434 UBUHLEBEZWE - SUPPORTING TABLE SB16 ADJUSTMENT OF MONTHLY CAPITAL EXPENDITURE PER MUNICIPAL VOTE

KZN434 Ubuhebezwe - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) -

Description - Municipal Vote	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Multi-year expenditure appropriation	1																
Vote 1 - Finance & Admin		323	323	323	323	323	323	323	323	323	323	323	(3 556)	-	-	-	
Vote 2 - Executive & Council		55	55	55	55	55	55	55	55	55	55	55	(605)	-	-	-	
Vote 3 - Community and Social Services		414	414	414	414	414	414	414	414	414	414	414	(4 555)	-	-	-	
Vote 4 - Housing.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 5 - Public Safety		1 293	1 293	1 293	1 293	1 293	1 293	1 293	1 293	1 293	1 293	1 293	(14 220)	-	-	-	
Vote 6 - Road Transport		316	316	316	316	316	316	316	316	316	316	316	(3 477)	-	-	-	
Vote 7 - Waste Management		444	444	444	444	444	444	444	444	444	444	444	(4 888)	-	-	-	
Vote 8 - Energy Sources		2 600	2 600	2 600	2 600	2 600	2 600	2 600	2 600	2 600	2 600	2 600	(28 604)	-	-	-	
Vote 9 - Planning and Development		92	92	92	92	92	92	92	92	92	92	92	(1 011)	-	-	-	
Vote 10 - Sports & Recreation		833	833	833	833	833	833	833	833	833	833	833	(9 167)	-	-	-	
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital Multi-year expenditure sub-total	3	6 371	6 371	6 371	6 371	6 371	6 371	6 371	6 371	6 371	6 371	6 371	(70 083)	-	-	-	
Single-year expenditure appropriation																	
Vote 1 - Finance & Admin		-	-	-	-	-	-	-	-	-	-	-	3 530	3 530	3 721	3 925	
Vote 2 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	1 130	1 130	1 191	1 257	
Vote 3 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	4 947	4 947	4 297	4 533	
Vote 4 - Housing.		-	-	-	-	-	-	-	-	-	-	-	10 000	10 000	10 540	11 120	
Vote 5 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	13 271	13 271	16 579	17 491	
Vote 6 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	37 185	37 185	39 183	41 349	
Vote 7 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	3 065	3 065	1 150	1 213	
Vote 8 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	(3 815)	(3 815)	-	-	
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	3 348	3 348	3 529	3 723	
Vote 10 - Sports & Recreation		-	-	-	-	-	-	-	-	-	-	-	2 205	2 205	2 324	2 452	
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-	74 866	74 866	82 514	87 063	
Total Capital Expenditure	2	6 371	6 371	6 371	6 371	6 371	6 371	6 371	6 371	6 371	6 371	6 371	4 783	74 866	82 514	87 063	

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to budget table A5 and monthly budget statement table C5



5. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

The quarterly targets and quarterly projections of expenditure schedule is attached as an annexure to this SDBIP.



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6. WARD INFORMATION

Expenditure and Service Delivery per Ward is included in Section 7 and 8 of this report.

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6
Mahhehle	Ixopo Town	Mpofini	Mariathal	Emkhunya	Hlokozi
Ncakubana	Hopewell	Sgedleni	Hlanzeni	Embo	Ngomakazi
Mahhafana	Carrisbrook	Nonkwenkwane	Fairview	Isangcwaba	Gudlucingo
Cabazi	Flaxton Farm	Bhensela	Emakholweni	Zasengwa	Ntapha
KwaMadonela station	Chibini	Mahlathini	Emandilini	Ebutateni	
		Mashakeni	Sprenza	Ebhobhobho	
		Ntakama	Ndimakude	Emnyanyabuzi	
		Ntshengeni	Kamalamula	Mahlubini	
		Nhlangwini	Sibindi	Nkweletsheni	
		Matolweni	Fohloza	Ndonyane	
		Nkumandeni	Morningside		
			Morning view		
			Shayamoya		
			Sakeni /Christ the King		



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WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
Jolivet	Hluthankungu	Phumobala	Umhlabashane	Kwanokweja	Emazabekweni
Njane		Kozondi	Kwathathane	Etop	Bovini / Emadungeni
Emgangezi	Gudwini	Springvalle Mission	Koshinga	Eplain Hill	Emgodi / Skeyi
	Esgcakini	Koshange	Kaskhunyanana / eBhayi	St. Alois	Emdabu
		Kokhoza		Kadladla	Kwamagaba
		Nhlamvini		Afrika	Kwantambama
				Ka2000	Emaweni
				Bhekuphiwa	
				Maweni	



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WARD 13	WARD 14
Flasher	<u>Thandokuhle</u> Fodo/Smangele, Mzombe/kaThoyi, Nhlanguwini multipurpose centre, Jika shop, Nqabakucasha, Mlahlantongwe, Gasa, khohlwangifile, esidakeni
Highflats	<u>Mdibaniso</u> Esimemelweni, Ncencence, Cabanga, Pitoli B, Enduneni Gumede
Ethuleshe / Ehholo	<u>Ndwebu</u> Eyeland, Madwaleni, Blekini, Endwebu esikolweni, eZinyokeni, Pitoli A, eSihlahleni
Black Store	<u>eLwazi</u> Thuthuka, Thembeni, Mleyi, Mkhomazana, Gudlintaka, eDangweni, eMajwaheni
Emgodi / Embambalala	
Kwanokwena	
Kamashumi	
Mqwabuza	
Nhlanvana	



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7. DETAILED CAPITAL WORKS PLAN

OBJECTIVES	2019/2020	QUARTERLY TARGETS & ACTUALS				PORTFOLIO OF EVIDENCE
	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	
To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	7.2km of new Gravel roads to be constructed (Esidungeni 2km, Khambula 1.1km, Magawula 1.6km, Masomini 2.5km) by 30-Jun-20	n/a	n/a	n/a	7.2km of new Gravel roads to be constructed (Esidungeni 2km, Khambula 1.1km, Magawula 1.6km, Masomini 2.5km) by 30-Jun-20	Signed consultant's progress report and completion certificates
	4km of Esivandeni road constructed by 30-Jun-20	n/a	n/a	n/a	4km of Esivandeni road constructed by 30-Jun-20	Signed consultant's Progress Report and Completion certificate
	1 community hall (Nkweletsheni) construction completed by 31-Mar-20	n/a	n/a	n/a	1 community hall (Nkweletsheni) construction completed by 31-Mar-20	Completion Certificate & signed consultant's progress report
	Construction completion of a fire station by 31-Mar-20	n/a	n/a	Construction completion of a fire station by 31-Mar-20	n/a	signed consultant's progress report & Completion Certificate
	Expansion of Municipal Building completed by 30-Jun-20	n/a	n/a	n/a	Expansion of Municipal Building completed by 30-Jun-20	signed consultant's progress report & Completion Certificate
	1.5km of Fairview road 1 constructed by 30-Sept-19	1.5km of Fairview road 1 constructed by 30-Sept-19	n/a	n/a	n/a	signed consultant's progress report
	1 Sportsfield (esiqandulweni) constructed by 30-	n/a	n/a	n/a	1 Sportsfield (esiqandulweni) constructed by 30-	signed consultant's progress report and completion certificates



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OBJECTIVES	2019/2020	QUARTERLY TARGETS & ACTUALS				PORTFOLIO OF EVIDENCE
	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	
	Jun-20				Jun-20	
To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	483 households electrified (Blackstore) by 31-Mar-20	n/a	n/a	483 households electrified (Blackstore) by 31-Mar-20	n/a	Signed consultant's progress report with a list of households electrified & completion certificate
	50 households electrified (Bethal) by 30-Jun-20	n/a	n/a	n/a	50 households electrified (Bethal) by 30-Jun-20	Signed consultant's progress report with a list of households electrified & completion certificate
	300 households electrified (Mandilini) by 30-Jun-20	n/a	n/a	300 households electrified (Mandilini) by 30-Jun-20	n/a	Signed consultant's progress report with a list of households electrified & completion certificate



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8. DETAILED CAPITAL WORKS PLAN (THREE - FIVE YEARS)

WARD	NAME OF THE PROJECT 2016/2017	ORIGINAL BUDGET TOTAL 2016/2017 R	NAME OF THE PROJECT 2017/2018	NAME OF THE PROJECT 2018/2019	NAME OF THE PROJECT 2019/2020	NAME OF THE PROJECT 2020/2021	
1			Harold Nxasane Road	Webstown electricity infills	Mahafana –water Esidumeni Road	Station- water	
2	Jeffrey ZunguSportfield		Chapel Street		Bethal Farming Electrification	Hopewell to Carrisbrook road	
2	Portion of East Street-ph2						
2	Ixopo Bus Rank		Jeffrey ZunguSportfield	Lower Valley View roads	Ubuhlebezwe Fire station		
				Golf course roads			
				Golf course electrification			
				Expansion of Municipal Offices			
3	Electrification & Housing (Ofafa)				Ofafa Housing	Ofafa Housing	Sgedleni Hall Magidigidi road
4	Morningside Hall (Soweto) – ph2				Fairview Roads	Electricity in Mandilini -Ithubalethu housing project Fairview roads Mariathal Housing Project Fairview electricity pre-planning	Shezlop road Hlanzeni Housing project
				Spreza Road			
5	Electrification (Mkhunya) – Ph 1		Butateni Road	Nkweletsheni Hall	Siqandulweni Sports field	Siqandulweni Hall	



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WARD	NAME OF THE PROJECT 2016/2017	ORIGINAL BUDGET TOTAL 2016/2017 R	NAME OF THE PROJECT 2017/2018	NAME OF THE PROJECT 2018/2019	NAME OF THE PROJECT 2019/2020	NAME OF THE PROJECT 2020/2021	
5	Electrification (Mkhunya) – Ph 2		Electrification (Mkhunya)		Nkweletsheni Hall		
6	Msenge Road		120 infills, Ngomakazi Electrification	Pass 4 PhungulaSportfield	Hlokozi Housing project	Hlokozi Skills Centre Mapo road	
7	Upgrade of JolivetSportfield				Masomini road Amanyuswa Housing project Mfulomubi Housing project Ndonyane electricity pre-planning	Sjoti road	
				Mkhwanazi road	Shelembe road		
8	Madungeni Hall				Ntlosane/ Stewartsview electrification (Eskom)	Khambula road Mfulomubi Housing project Gudlucingo Housing project Ntlosane/ Stewartsview electrification (Eskom)	Chibini Hall
9	Kintail Hall				Mziki electrification (Eskom)	KoZondi electrification (Eskom)	KwaPesi road Bayempini Mzizi Sportsfield
				Kintail Hall (end July 2017)			Bonizwe Hall
				Mncadi road		KwaThathane Housing project	Mhlabashane Skills Developing Centre
10					Nxele Road		



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WARD	NAME OF THE PROJECT 2016/2017	ORIGINAL BUDGET TOTAL 2016/2017 R	NAME OF THE PROJECT 2017/2018	NAME OF THE PROJECT 2018/2019	NAME OF THE PROJECT 2019/2020	NAME OF THE PROJECT 2020/2021
						Nyuluka Road
11	MxolisiNgubo Rd			Kwadladla sports field(kickabout)	Nokweja gym park KwaDladla sportsfield	Plainhill hall Nkoneni to kwaDladla road
12	Nomakhele Road			Amazabeko Hall	Madungeni Housing project	Mdabu Skills Centre Madungeni Hall Mgodi /Skeyi Road
13	Thuleshe Road			Blackstore Electrification: <ul style="list-style-type: none"> • Mhlabashane • Kwa Mncinci • Nhlamvana • Tsheni Lenduna 	Magawula Road Ntlosane/ Stewartsview electrification (Eskom)	Ntsheleni road
14				Esivandweni Road	Esivandeni road	Dangwini Road Mdibaniso Road



CONCLUSION

A series of reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports, for which the MFMA gives very clear guidelines. The reports then allow the Councillors to monitor the implementation of service delivery programmes and initiatives. The following planning and reporting cycle has been fully implemented at uBuhlebezwe Municipality.



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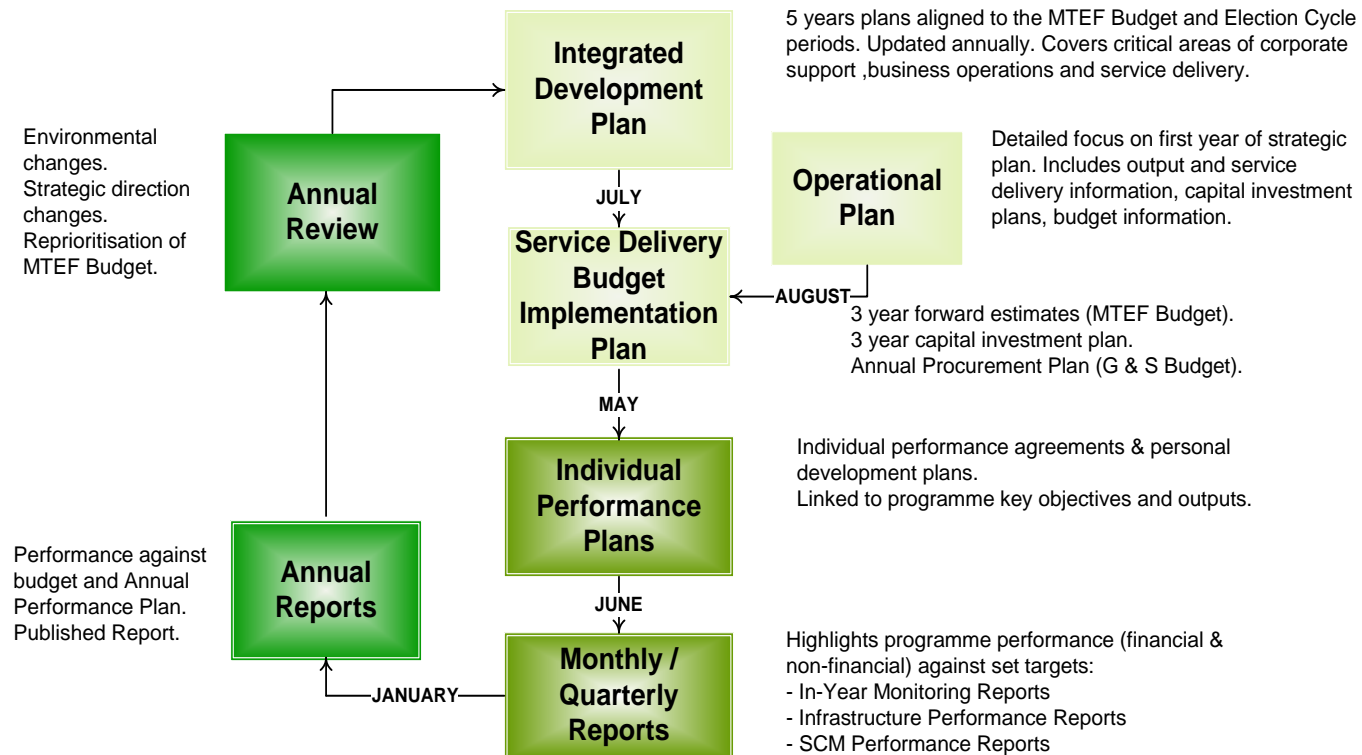


Figure 2: Planning & Reporting Cycle



7.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 days after the last working day of each month. Reporting must include the following:

- a. Actual revenue per source;
- b. Actual borrowings;
- c. Actual expenditure per vote;
- d. Actual capital expenditure per vote; and
- e. The amount of any allocations received.

If necessary, explanations of the following must be included in the monthly reports:

- a. Any material variances from the Municipality's projected revenue by source, and from the Municipality's expenditure projections per vote;
- b. Any material variances from the service delivery and budget implementation plan; and
- c. Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the Municipality's approved budget.

7.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the Mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.



7.3 Midyear Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required by the 25th of January of each year to assess the performance of the Municipality during the first half of the year, taking into account:

- i. The monthly statements referred to in section 71 for the first half of the year;
- ii. The Municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- iii. The past year's annual report, and progress on resolving problems identified in the annual report; and
- iv. The performance of every Municipal Entity under the sole or shared control of the Municipality, taking into account reports in terms of section 88 of the MFMA from any such entities

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

7.4 Recommendations for SDBIP Process

The implementation of an automated business solution will enhance the completeness and quality of information presented in future SDBIP's.