



Ubuhlebezwe Municipality

Service Delivery Budget Implementation Plan

2021/22 Financial Year





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FOREWORD BY HER WORSHIP THE MAYOR



Honourable Speaker, all Cllrs, Amakhosi, Management and community of Ubhlebezwe at large. The financial year 2020/2021 started on a negative footing, with the outbreak of Corona virus and the country lockdown which started few months before the start of the new financial year in July 2020. It has been difficult to work under such restricted environment, however, as the Municipality we managed to pull through. We managed to implement our IDP and budget and met most of our targets. The corona virus has also taught us a lesson, that life is too short, we all have to treasure our precious lives by keeping safe, wearing mask, regular hand washing and keep a safe distance. As a Municipality, we have launched the 'Yenza Kahle – Do it Right' campaign, aimed at creating continuous awareness about the Corona Virus.

The virus also robbed us of our prominent leaders between December 2020 and January 2021. The Municipality lost three of its employees and two councillors and we are still saddened by their loss. KWANGATHI IMPHEFUMULO YABO INGALALA NGOXOLO, IMINDENI IDUDUZEKE. Ubhlebezwe Municipality also joined the whole country, especially the Zulu Nation and the people of KwaZulu Natal for the tragic loss of Ingonyama yamaZulu Isilo u GOODWILL ZWELITHINI ZULU, who has led the nation with dignity and unity over three decades.

As the council of Ubhlebezwe, we still believe in forward planning. It is that time of the year that we start the process of looking to the future and set goals that will fulfil the wishes of our communities. We started this particular journey of five years in 2016 and we are now concluding with the 5 years in this year, 2021. During our tenure, we have implemented many projects successfully, and we believe we will finalise it on a high note. We have been able to secure a full Plant for the Municipality, a plant which is currently playing a huge role in road maintenance in all our Wards. It is with that reason that, in the 2021/2022 financial year, we will continue with our roads projects, 8 roads have been prioritised. Electrification projects like kwaNothi, Emakinatini, Nhlamvini, Stofel electricity will be implemented. We still hold on to the vision of universal access in all wards. We will also continue with the installation of High Mast Lights in our rural wards, like in Wards 09, 10 and 14 as one of our plans to reduce criminal activities at night. Construction of roads, halls and sportfields which is our core competency will continue as planned and as proposed by community members during the 2020/2021 year. In community development, our main focus will be on Youth development through skills development and on Women upliftment. These remain our key priorities because as Ubhlebezwe Municipality, we still believe that if we focus on these two sectors which contribute the most percentage in our Municipality, we will be able to tackle the triple challenges which are affecting our country's development, which is unemployment, poverty and inequality.

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In conclusion, I wish to express my sincere gratitude to all Councillors, officials and the residents of Ubhlebezwe Local Municipality, for another year of commitment, hard work and cooperation. This enables the institution to excel and withstand all the challenges we are facing.

NGIYABONGA, NDIYABULELA, THANK YOU

Approved by the Mayor

Date:

Her Worship,

E B Ngubo

THE MAYOR

Ubuhlebezwe Municipality

1.1 Vision & Mission

Vision

“To improve the quality of life of all citizens while maintaining the scenic beauty of this land”

Mission

“UBuhlebezwe Municipality will deliver acceptable levels of service such as Infrastructure, Housing and Economic Development to all citizens by the year 2025 through good governance.”

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

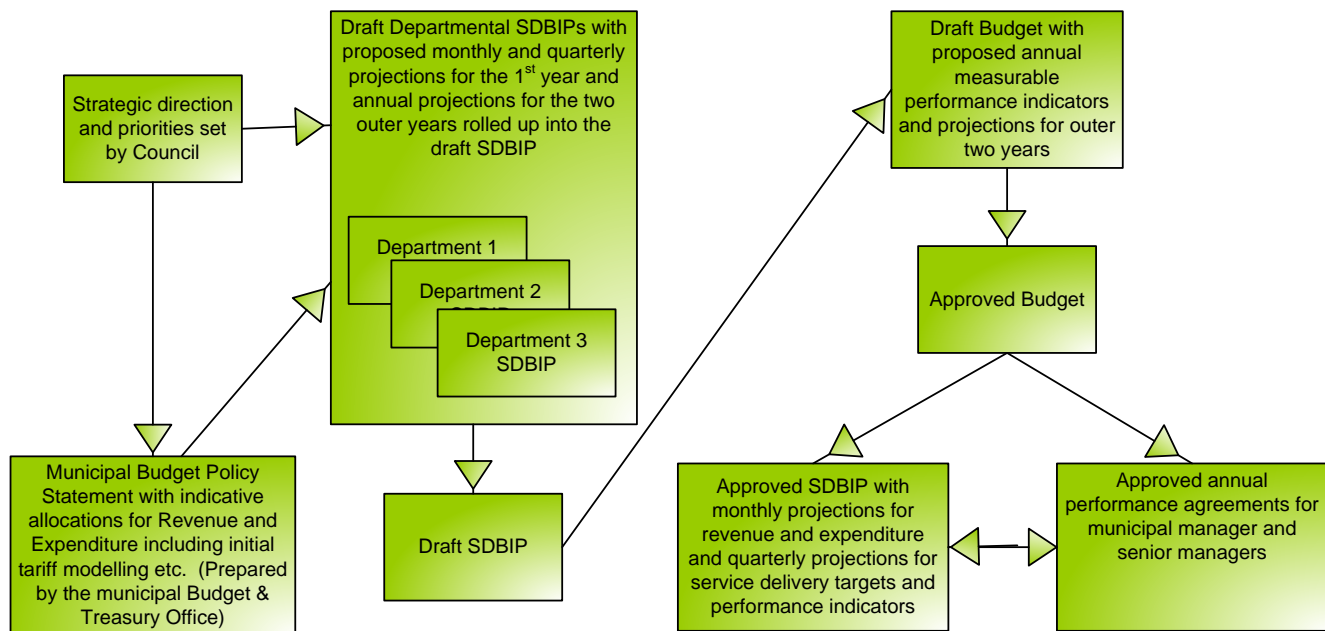


Figure 1: SDBIP Process

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 2021/2022 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 2021/2022 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 2021/2022 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

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote	1									
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		122 335	139 534	150 492	155 170	170 034	170 034	154 618	161 112	168 201
Vote 3 - Community and Social Services		2 484	2 788	3 377	4 272	3 899	3 899	4 455	4 643	4 847
Vote 4 - Housing		-	18 181	-	-	-	-	-	-	-
Vote 5 - Public Safety		4 581	6 614	8 504	4 963	5 559	5 559	4 627	4 822	5 034
Vote 6 - Road Transport		47 428	42 521	27 000	26 826	26 478	26 478	28 330	29 520	30 818
Vote 7 - Waste Management		2 037	2 268	2 779	3 300	3 300	3 300	3 399	3 542	3 698
Vote 8 - Energy Services		-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		67	1 975	544	287	216	216	88	92	96
Vote 10 - Sports & Recreation		-	21	29	-	-	-	-	-	-
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	2	178 932	213 903	192 725	194 817	209 485	209 485	195 517	203 729	212 693
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive & Council		22 363	21 223	17 503	26 589	24 920	24 920	25 003	26 053	27 199
Vote 2 - Finance and Admin		65 005	67 491	82 908	73 895	78 419	78 419	80 963	84 363	88 075
Vote 3 - Community and Social Services		28 598	18 038	8 267	9 110	10 104	10 104	9 748	10 158	10 605
Vote 4 - Housing		1 585	18 710	1 236	2 260	2 260	2 260	1 976	2 059	2 150
Vote 5 - Public Safety		13 663	3 838	15 475	18 031	17 937	17 937	18 553	19 332	20 183
Vote 6 - Road Transport		11 231	11 663	11 291	15 375	15 115	15 115	15 674	16 332	17 051
Vote 7 - Waste Management		9 567	10 680	11 209	12 967	12 692	12 692	12 238	12 752	13 313
Vote 8 - Energy Services		-	15 860	2 968	-	6 412	6 412	-	-	-
Vote 9 - Planning & Development		6 990	8 213	12 874	14 916	14 863	14 863	13 323	13 882	14 493
Vote 10 - Sports & Recreation		5	428	187	621	138	138	281	292	305
Vote 11 - Other		-	246	92	370	20	20	210	219	229
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	2	159 006	176 389	164 010	174 133	182 879	182 879	177 968	185 443	193 603
Surplus/(Deficit) for the year	2	19 927	37 513	28 714	20 685	26 607	26 607	17 549	18 286	19 091

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote



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2. KZN434 UBUHLEBEZWE - SUPPORTING TABLE Sb12 BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

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	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote																
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		12 885	12 885	12 885	12 885	12 885	12 885	12 885	12 885	12 885	12 885	12 885	12 885	154 618	161 112	168 201
Vote 3 - Community and Social Services		371	371	371	371	371	371	371	371	371	371	371	371	4 455	4 643	4 847
Vote 4 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Public Safety		386	386	386	386	386	386	386	386	386	386	386	386	4 627	4 822	5 034
Vote 6 - Road Transport		2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	28 330	29 520	30 818
Vote 7 - Waste Management		283	283	283	283	283	283	283	283	283	283	283	283	3 399	3 542	3 698
Vote 8 - Energy Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		7	7	7	7	7	7	7	7	7	7	7	7	88	92	96
Vote 10 - Sports & Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		16 293	16 293	16 293	16 293	16 293	16 293	16 293	16 293	16 293	16 293	16 293	16 293	195 517	203 729	212 693
Expenditure by Vote to be appropriated																
Vote 1 - Executive & Council		2 084	2 084	2 084	2 084	2 084	2 084	2 084	2 084	2 084	2 084	2 084	2 084	25 003	26 053	27 199
Vote 2 - Finance and Admin		6 747	6 747	6 747	6 747	6 747	6 747	6 747	6 747	6 747	6 747	6 747	6 747	80 963	84 363	88 075
Vote 3 - Community and Social Services		812	812	812	812	812	812	812	812	812	812	812	812	9 748	10 158	10 605
Vote 4 - Housing		165	165	165	165	165	165	165	165	165	165	165	165	1 976	2 059	2 150
Vote 5 - Public Safety		1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	1 546	18 553	19 332	20 183
Vote 6 - Road Transport		1 306	1 306	1 306	1 306	1 306	1 306	1 306	1 306	1 306	1 306	1 306	1 306	15 674	16 332	17 051
Vote 7 - Waste Management		1 020	1 020	1 020	1 020	1 020	1 020	1 020	1 020	1 020	1 020	1 020	1 020	12 238	12 752	13 313
Vote 8 - Energy Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		1 110	1 110	1 110	1 110	1 110	1 110	1 110	1 110	1 110	1 110	1 110	1 110	13 323	13 882	14 493
Vote 10 - Sports & Recreation		23	23	23	23	23	23	23	23	23	23	23	23	281	292	305
Vote 11 - Other		18	18	18	18	18	18	18	18	18	18	18	18	210	219	229
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		14 831	14 831	14 831	14 831	14 831	14 831	14 831	14 831	14 831	14 831	14 831	14 831	177 968	185 443	193 603
Surplus/(Deficit) before assoc.		1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462	17 549	18 286	19 091
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462	1 462	17 549	18 286	19 091

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance check

-1 268 609 -1 321 891 -1 380 053



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3. KZN434 UBUHLEBEZWE - SUPPORTING TABLE Sb16 ADJUSTMENT OF MONTHLY CAPITAL EXPENDITURE PER MUNICIPAL VOTE

Choose name from list - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

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	Budget Year +1 2022/23	Budget Year +2 2023/24
Multi-year expenditure to be appropriated	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Energy Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Sports & Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 1 - Executive & Council		4	4	4	4	4	4	4	4	4	4	4	4	50	52	54
Vote 2 - Finance and Admin		109	109	109	109	109	109	109	109	109	109	109	109	1 310	1 365	1 425
Vote 3 - Community and Social Services		1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	13 421	13 985	14 600
Vote 4 - Housing		833	833	833	833	833	833	833	833	833	833	833	833	10 000	10 420	10 878
Vote 5 - Public Safety		10	10	10	10	10	10	10	10	10	10	10	10	115	120	125
Vote 6 - Road Transport		521	521	521	521	521	521	521	521	521	521	521	521	6 251	6 514	6 800
Vote 7 - Waste Management		4	4	4	4	4	4	4	4	4	4	4	4	50	52	54
Vote 8 - Energy Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		338	338	338	338	338	338	338	338	338	338	338	338	4 060	4 231	4 417
Vote 10 - Sports & Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	2	2 938	2 938	2 938	2 938	2 938	2 938	2 938	2 938	2 938	2 938	2 938	2 938	35 257	36 738	38 354
Total Capital Expenditure	2	2 938	2 938	2 938	2 938	2 938	2 938	2 938	2 938	2 938	2 938	2 938	2 938	35 257	36 738	38 354

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 Budgeted Capital Expenditure



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4. KZN434 UBUHLEBEZWE - SUPPORTING TABLE SB4 ADJUSTMENT TO PERFORMANCE INDICATORS AND BENCHMARKS OF THE OPERATING BUDGET

Choose name from list - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Liquidity											
Current Ratio	Current assets/current liabilities	4,3	6,4	13,4	-	(4,1)	(4,1)	(6,5)	0,9	0,9	0,9
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	4,3	6,4	13,4	-	(4,1)	(4,1)	(6,5)	0,9	0,9	0,9
Liquidity Ratio	Monetary Assets/Current Liabilities	3,8	5,3	10,7	-	(3,1)	(3,1)	(6,0)	0,7	0,7	0,7
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0,0%	0,0%	0,0%	50,8%	41,0%	41,0%	0,0%	0,0%	0,0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0,0%	0,0%	0,0%	50,8%	41,0%	41,0%	0,0%	0,0%	0,0%	0,0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	11,8%	16,5%	22,0%	-13,9%	28,3%	28,3%	-12,8%	30,0%	30,0%	30,0%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA's 65(e))										
Creditors to Cash and Investments		131,3%	128,5%	29,9%	0,0%	39,5%	39,5%	-17,8%	139,6%	162,7%	193,7%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated										
Water Distribution Losses (2)	Total Volume Losses (kℓ) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	41,2%	34,4%	40,0%	50,3%	46,2%	46,2%	-48,1%	52,4%	52,4%	52,4%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	47,7%	40,2%	45,9%	56,9%	52,2%	52,2%		59,0%	59,0%	59,0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2,0%	0,4%	0,3%	0,8%	0,8%	0,8%		1,1%	1,1%	1,1%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	17,5%	13,0%	19,6%	13,8%	15,3%	15,3%	-24,7%	16,7%	16,7%	16,7%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	-	-	-	-	-	-	-	-	-	-
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	113,5%	107,0%	89,8%	-83,2%	204,6%	204,6%	69,2%	191,7%	191,7%	191,7%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	3,0	2,6	9,5	60,8	34,4	34,4	26,8	14,9	12,8	10,7



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 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	2021/2022					PORTFOLIO OF EVIDENCE
	QUARTERLY TARGETS & ACTUALS					
	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	6.4km of gravel roads to be constructed 1.5km Moliva, 500m Madilika, 1.3km Madinda, 800m Nkoneni to kwaDladla, 0.8km KwaMiya, 1km Hholo, 500m Bhekisisa by 30-Jun-22	n/a	n/a	n/a	6.4km of gravel roads to be constructed 1.5km Moliva, 500m Madilika, 1.3km Madinda, 800m Nkoneni to kwaDladla, 0.8km KwaMiya, 1km Hholo, 500m Bhekisisa by 30-Jun-22	GIS measurement, Dated photos, Signed Progress Report and Completion certificate
	Recommendation of 2022/2023 Business Plan on MIS system by 30-Nov-21	n/a	Recommendation of 2022/2023 Business Plan on MIS system by 30-Nov-21	n/a	n/a	System generation Business Plans and Workflow history
	1 Sportsfield (Mleyi) constructed by 30-Sept-21	1 Sportsfield (Mleyi) constructed by 30-Sept-21	n/a	n/a	n/a	signed consultant's progress report and completion certificates
	Construction of electrification infrastructure for 30 households in Stofel by 30-Jun-22	n/a	n/a	n/a	Construction of electrification infrastructure for 30 households in Stofel by 30-Jun-22	Signed consultant's progress report with a list of households, completion certificate & Approved of memo
To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic	Construction of electrification infrastructure for 50 households Nhlamvini in by 31-Mar-22	n/a	n/a	Construction of electrification infrastructure for 50 households Nhlamvini in by 31-Mar-22	n/a	Signed consultant's progress report with a list of households, completion certificate & Approved of memo
	Construction of electrification	n/a	n/a	Construction of electrification	n/a	Signed consultant's progress report with a



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OBJECTIVES	2021/2022	QUARTERLY TARGETS & ACTUALS				PORTFOLIO OF EVIDENCE
	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	
development	infrastructure for 250 households in Kwa-Nothi & Makinatini by 31-Mar-22			infrastructure for 250 households in Kwa-Nothi & Makinatini by 31-Mar-22		list of households, completion certificate & Approved of memo
	Construction of electrification infrastructure for 40 households in Maweni by 30-Jun-22	n/a	n/a	n/a	Construction of electrification infrastructure for 40 households in Maweni by 30-Jun-22	Signed consultant's progress report with a list of households, completion certificate & Approved of memo



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

WARD	NAME OF THE PROJECT 2016/2017	NAME OF THE PROJECT 2017/2018	NAME OF THE PROJECT 2018/2019	NAME OF THE PROJECT 2019/2020	NAME OF THE PROJECT 2020/2021	NAME OF THE PROJECT 2021/2022
1		Harold Nxasane Road	Webstown electricity infills	Mahafana –water Esidumeni Road	Installation of High Mast Lights	Moliva Road
2	Jeffrey ZunguSportfield	Chapel Street	Nyide residence road-Carrisbrook	Bethal Farming Electrification	Nyide Road Ixopo Slums Clearance	Commercial Road Ixopo
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	Ntakama road	Sgedleni Hall Hlongwa Road
4	Morningside Hall (Soweto) – ph2	Sprenza Road	Fairview Roads	Electricity in Mandilini Ithubalethu & Mariathal Housing Fairview road and electricity (pre-planning)	Hlanzeni Housing Fairview Electricity Fairview extension 2	Mariathal Hall
5	Electrification (Mkhunya) – Ph 1		Butateni Road	Nkweletsheni Hall	Nkweletsheni Hall Sinqandulweni	Sangcwaba Sportsfield



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WAR D	NAME OF THE PROJECT 2016/2017	NAME OF THE PROJECT 2017/2018	NAME OF THE PROJECT 2018/2019	NAME OF THE PROJECT 2019/2020	NAME OF THE PROJECT 2020/2021	NAME OF THE PROJECT 2021/2022
				Sports field		
5	Electrification (Mkhunya) – Ph 2	Electrification (Mkhunya)			KwaBhaki Electricity	
6	Msenge Road	120 infills, Ngomakazi Electrification	Pass 4 PhungulaSportfield	Hlokozi Housing	Installation of High Mast Light Dayimane Electricity Amanyuswa & Mfulomubi Housing Ndongyane Electricity	St Nicholas Hall, Bhekisisa Road
7	Upgrade of JolivetSportfield	Mkhwanazi road	Shelembe road	Masomini road Amanyuswa & Mfulomubi Housing Ndongyane Electricity	Sjoti road	Madilika Road Kwa Miya Road
8	Madungeni Hall		Ntlosane/ Stewartsvew electrification (Eskom)	Khambula Road Mfulomubi & Gudlucingo Housing Ntlosane/ Stewartsvew electrification	Mfulomubi & Gudlucingo Housing Ntlosane/ Stewartsvew electrification (Eskom) Chibini Hall	Chibini Hall Kwa Nothi & Makinatini Electricity
9	Kintail Hall	Kintail Hall (end July 2017)	Mziki electrification (Eskom)	KoZondi electrification (Eskom)	Thandabantu Road	Nhlamvini Electricity High Mast Light
10		Mncadi road	Nxele Road	KwaThathane Housing	Skhunyane Hall Nyuluka Road	Mhlabashana Housing, High Mast Light
11	MxolisiNgubo Rd		Kwadladla sports field(kickabout)	Nokweja Gym Park KwaDladla Sportsfield	Maweni Electricity Nkoneni to KwaDladla Road Installation of High	Nkoneni to Kwa Dladla access roads



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WARD	NAME OF THE PROJECT 2016/2017	NAME OF THE PROJECT 2017/2018	NAME OF THE PROJECT 2018/2019	NAME OF THE PROJECT 2019/2020	NAME OF THE PROJECT 2020/2021	NAME OF THE PROJECT 2021/2022
					Mast Light	
12	Nomakhele Road		Amazabeko Hall	Madungeni Housing	Madungeni Housing Mgodi /Skeyi Road Mgodi/Skeyi Electricity	Mdabu Skills Centre
13	Thuleshe Road		Blackstore Electrification: <ul style="list-style-type: none"> • Mhlabashane • Kwa Mncinci • Nhlamvana • Tsheni Lenduna 	Magawula Road Ntlosane/ Stewartsview electrification	Ntsheleni road Ntlosane/ Stewartsview electrification	Mashumi housing Nokwena Road Hholo Road
14			Esivandweni Road	Esivandeni Road	Mdibaniso Road Cilo Road	Mleyi Sportsfield High Mast light



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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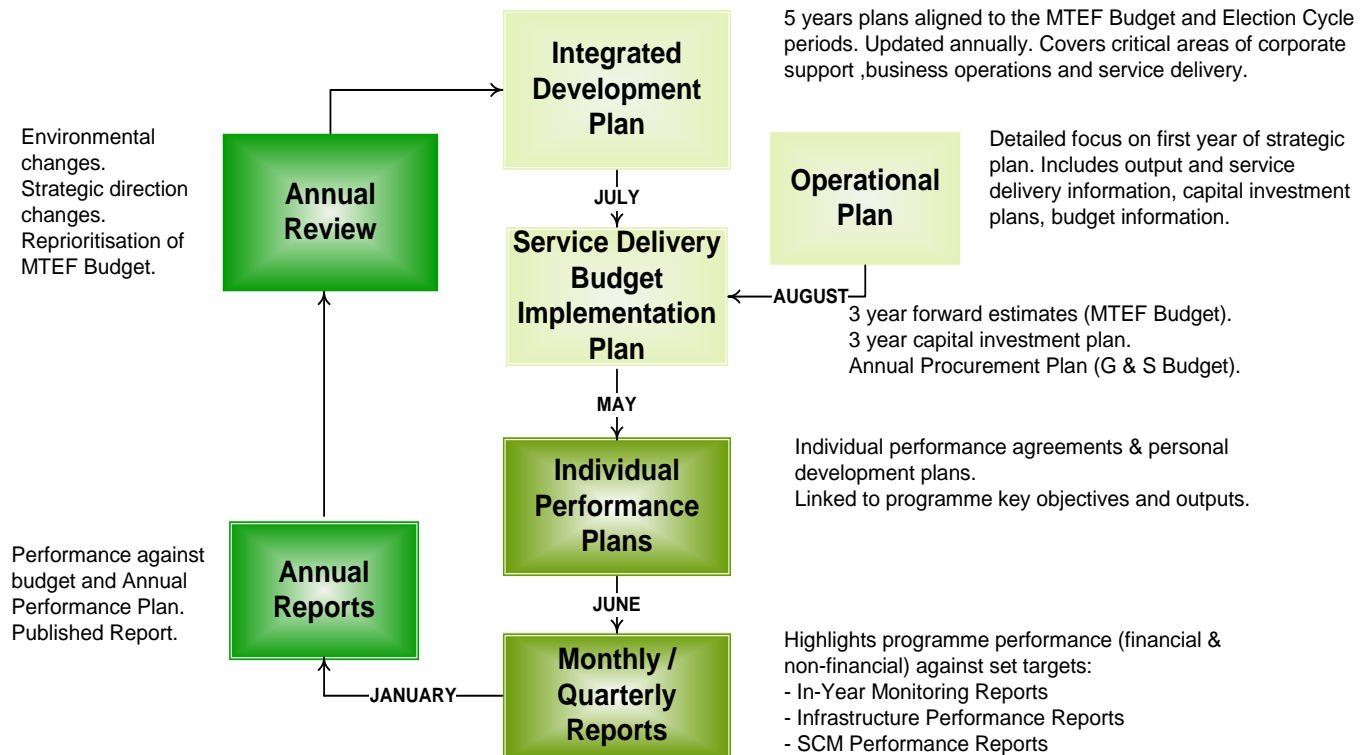


Figure 2: Planning & Reporting Cycle



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.