



Ubuhlebezwe Municipality

Service Delivery Budget Implementation Plan

(DRAFT)
2022/23 Financial Year





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FOREWORD BY HER WORSHIP THE MAYOR



Honorable Speaker, Deputy Mayor, Exco Members, all Councillors, Traditional Leaders, Management, and members of our communities.

While I was thinking about defining the financial year 2021-2022, something came up into my mind that 2021-2022 was like athletics sporting code called relay, whereby a 3rd athlete will give you a bating and you need to run as fast

as you could because the game is about to finish. The 2021-2026 council has joined the financial year towards the end of the midyear, Ubhlebezwe is known for being a forward planning municipality, most of our capital projects were on the ground such as Ntakama Road in ward 3, commercial road with new robot in town, Mariathal community hall in ward 04, St Nicholas community hall in ward 06, Chibini hall at ward 8 and Mleyi sports-field in ward 14, Hlongwa road and Nonkwenkwana Sports-field in ward 3 which is a multi-year project.

On electrification project, the Stofel electrification project, Dayimani and kwaBhakhi were already on the ground, the high mast at ward 7,6,11 and 01 were also there as part of our initiative on crime prevention. The kwaNothi, Makinatini Nhlamvini electrification and high mast at ward 9 and Hlokozi electrification infills are part of our electrical project during this financial year. On our commitment to re-enforce our efforts towards LED in the current financial year we managed to secure R1 000 000 from the employment initiative support program EDTEA which we managed to assist about 46 small businesses including our own budget, it is also pleasing to report that as Ubhlebezwe we managed to secure an informal traders support where 418 hawkers received a R3000 voucher for the business relief, we have also managed to launch Ubhlebezwe Flea market in December on our initiative of trying to create a conducive environment for local business, as this council we will continue support, monitor and evaluate our small and local businesses. Without forgetting our most important sector, which is youth and women, on youth skills development, the municipality in partnership with Inchanga FET managed to train 14 Youth on electrical engineering. The Municipality is still in ongoing driver's license programme where 28 Youth benefitted with Code 10 & 14 through this programme. This Municipality was also nominated to be part of the Covid 19 response called Yaruna Digital Programme by Nemisa through EDTEA, where 15 Youth were trained on digital usage. They managed to reach 4000 young people. Before the end of the financial year, we also trained 28 Youth on DSTV installation. On Vukambokodo initiative, which is a women programme, 24 women benefitted on basic training on sewing and baking whereby 10 of them are now being trained in advanced sewing. Our ultimate goal is for them to make school uniform and tracksuits for all our local schools.

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Honorable Speaker, I'm reporting these achievements and programs as ongoing initiative for this council that you will see when I table the 2022/2023 Draft Budget. As this Council, we have made a commitment to our communities, that we will implement the IDP & Budget with integrity and dignity, without overlooking the hard work of the previous council of changing the audit opinion for better.

Honorable Speaker, allow me to table the 2022/2023 Draft Budget

Thank You
Ngiyabonga
Ndiyabulela

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.



1.3 The SDBIP Process at UBuhlebezwe Municipality

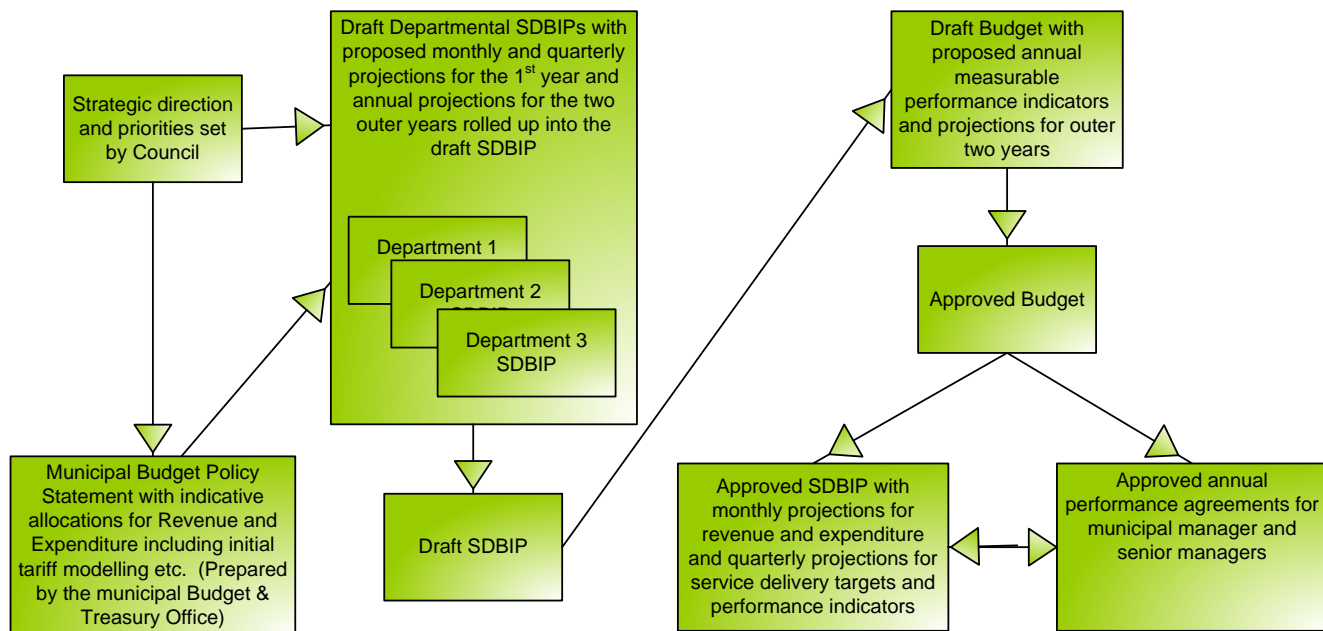


Figure 1: SDBIP Process

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 2021 year, in which input into the Departments’ strategic objectives and outputs for the 2022/2023 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 2022/2023 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 2022/2023 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



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1. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

KZN434 Ubuhebezwe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref							2022/23 Medium Term Revenue & Expenditure Framework		
		2018/19	2019/20	2020/21	Current Year 2021/22			Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote	1									
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		139 534	150 492	155 170	155 344	155 320	155 320	153 669	160 322	158 150
Vote 3 - Internal Audit		1 590	1 793	1 903	4 231	4 231	4 231	2 131	2 214	2 300
Vote 4 - Community and Social Services		1 198	1 584	2 369	-	-	-	2 329	2 173	2 213
Vote 5 - Sport & Recreation		2 991	6 029	26	4 633	5 660	5 660	59	61	64
Vote 6 - Public Safety		3 644	2 504	4 936	28 341	28 370	28 370	5 778	4 808	5 014
Vote 7 - Housing		18 181	-	-	3 391	3 391	3 391	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		1 975	544	287	88	1 088	1 088	122	125	131
Vote 10 - Road Transport		42 521	27 000	26 826	-	-	-	28 311	30 342	31 556
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		2 268	2 779	3 300	-	-	-	3 465	3 576	3 730
Vote 14 - Other		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	178 932	213 903	192 725	167 766	169 798	169 798	181 989	173 329	171 655
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive & Council		23 273	17 380	26 509	26 364	25 431	25 431	27 410	26 655	27 801
Vote 2 - Finance and Admin		67 491	82 925	73 895	87 317	90 153	90 153	79 103	84 776	88 400
Vote 3 - Internal Audit		12 606	4 789	4 736	9 878	9 439	9 439	4 847	4 790	4 996
Vote 4 - Community and Social Services		3 382	3 601	4 454	2 030	2 030	2 030	5 842	5 358	5 588
Vote 5 - Sport & Recreation		2 199	7 954	9 493	18 472	18 517	18 517	9 636	9 820	10 242
Vote 6 - Public Safety		2 067	7 708	9 159	15 827	15 847	15 847	9 577	9 765	10 185
Vote 7 - Housing		18 710	1 236	2 260	11 770	12 540	12 540	2 405	2 449	2 554
Vote 8 - Health		-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		8 213	12 874	14 916	14 289	14 829	14 829	14 777	14 616	15 245
Vote 10 - Road Transport		11 663	11 291	15 375	281	223	223	15 955	16 320	17 022
Vote 11 - Energy Sources		15 860	2 968	-	210	143	143	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		10 680	11 209	12 967	-	-	-	13 020	13 298	13 870
Vote 14 - Other		246	92	370	-	-	-	21	22	23
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	158 121	174 995	163 180	186 558	189 271	189 271	189 972	189 117	197 222
Surplus/(Deficit) for the year	2	(6 492)	10 140	10 333	(18 791)	(19 474)	(19 474)	(7 983)	(15 787)	(25 567)

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)

KZN434 Ubuhebezwe - 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		12 806	12 806	12 806	12 806	12 806	12 806	12 806	12 806	12 806	12 806	12 806	12 806	153 669	160 322	158 150
Vote 3 - Internal Audit		178	178	178	178	178	178	178	178	178	178	178	178	2 131	2 214	2 300
Vote 4 - Community and Social Services		194	194	194	194	194	194	194	194	194	194	194	194	2 329	2 173	2 213
Vote 5 - Sport & Recreation		5	5	5	5	5	5	5	5	5	5	5	5	59	61	64
Vote 6 - Public Safety		481	481	481	481	481	481	481	481	481	481	481	481	5 778	4 808	5 014
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		10	10	10	10	10	10	10	10	10	10	10	10	122	125	131
Vote 10 - Road Transport		2 359	2 359	2 359	2 359	2 359	2 359	2 359	2 359	2 359	2 359	2 359	2 359	28 311	30 342	31 556
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		289	289	289	289	289	289	289	289	289	289	289	289	3 465	3 576	3 730
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		16 322	16 322	16 322	16 322	16 322	16 322	16 322	16 322	16 322	16 322	16 322	16 322	181 989	173 329	171 655
Expenditure by Vote to be appropriated																
Vote 1 - Executive & Council		2 284	2 284	2 284	2 284	2 284	2 284	2 284	2 284	2 284	2 284	2 284	2 284	27 410	26 655	27 801
Vote 2 - Finance and Admin		6 592	6 592	6 592	6 592	6 592	6 592	6 592	6 592	6 592	6 592	6 592	6 592	79 103	84 776	88 400
Vote 3 - Internal Audit		404	404	404	404	404	404	404	404	404	404	404	404	4 847	4 790	4 996
Vote 4 - Community and Social Services		487	487	487	487	487	487	487	487	487	487	487	487	5 842	5 358	5 588
Vote 5 - Sport & Recreation		803	803	803	803	803	803	803	803	803	803	803	803	9 636	9 820	10 242
Vote 6 - Public Safety		798	798	798	798	798	798	798	798	798	798	798	798	9 577	9 765	10 185
Vote 7 - Housing		200	200	200	200	200	200	200	200	200	200	200	200	2 405	2 449	2 554
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		1 231	1 231	1 231	1 231	1 231	1 231	1 231	1 231	1 231	1 231	1 231	1 231	14 777	14 616	15 245
Vote 10 - Road Transport		1 330	1 330	1 330	1 330	1 330	1 330	1 330	1 330	1 330	1 330	1 330	1 330	15 955	16 320	17 022
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		1 085	1 085	1 085	1 085	1 085	1 085	1 085	1 085	1 085	1 085	1 085	1 085	13 020	13 298	13 870
Vote 14 - Other		2	2	2	2	2	2	2	2	2	2	2	2	21	22	23
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		15 216	15 216	15 216	15 216	15 216	15 216	15 216	15 216	15 216	15 216	15 216	15 216	189 972	189 117	197 222
Surplus/(Deficit) before assoc.		1 106	1 106	1 106	1 106	1 106	1 106	1 106	1 106	1 106	1 106	1 106	1 106	(7 983)	(15 787)	(25 567)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	1 106	1 106	1 106	1 106	1 106	1 106	1 106	1 106	1 106	1 106	1 106	1 106	(7 983)	(15 787)	(25 567)

References

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



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

KZN434 Ubuhebezwe - 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 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport & Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	1 463	1 526	
Vote 2 - Finance and Admin		9	9	9	9	9	9	9	9	9	9	9	9	112	6 553	6 828	
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		1 577	1 577	1 577	1 577	1 577	1 577	1 577	1 577	1 577	1 577	1 577	1 577	18 925	9 369	9 772	
Vote 5 - Sport & Recreation		291	291	291	291	291	291	291	291	291	291	291	291	3 490	4 286	4 470	
Vote 6 - Public Safety		18	18	18	18	18	18	18	18	18	18	18	18	220	2 732	2 849	
Vote 7 - Housing		833	833	833	833	833	833	833	833	833	833	833	833	10 000	8 171	8 522	
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	-	-	3 249	3 389	
Vote 10 - Road Transport		528	528	528	528	528	528	528	528	528	528	528	528	6 341	28 352	29 572	
Vote 11 - Energy Sources		83	83	83	83	83	83	83	83	83	83	83	83	1 000	4 340	4 526	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		787	787	787	787	787	787	787	787	787	787	787	787	9 443	3 909	4 077	
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	4 132	4 132	4 132	4 132	4 132	4 132	4 132	4 132	4 132	4 132	4 132	4 132	49 581	72 423	75 531	
Total Capital Expenditure	2	4 132	4 132	4 132	4 132	4 132	4 132	4 132	4 132	4 132	4 132	4 132	4 132	49 581	72 423	75 531	



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

KZN434 Ubuhebezwe - 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 ex cl. 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	13,5	-	(4,1)	(4,1)	(4,8)	76,0	398,7	287,8
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	4,3	6,4	13,5	-	(4,1)	(4,1)	(4,8)	76,0	398,7	287,8
Liquidity Ratio	Monetary Assets/Current Liabilities	3,8	5,3	10,7	-	(3,1)	(3,1)	(4,5)	53,2	310,2	219,1
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0,0%	0,0%	0,0%	60,2%	60,0%	60,0%	60,0%	52,9%	41,0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0,0%	0,0%	0,0%	60,2%	60,0%	60,0%	60,0%	52,9%	41,0%	41,0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	9,6%	17,6%	22,7%	-13,9%	30,5%	30,5%	12,0%	38,7%	32,4%	38,3%
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%	119,6%	119,6%	-40,5%	137,3%	190,8%	312,0%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Total Cost of Losses (Rand '000)										
Employee costs	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Total Cost of Losses (Rand '000)										
Employee costs	Employee costs/(Total Revenue - capital revenue)	34,4%	40,0%	50,3%	52,4%	51,8%	51,8%	51,8%	47,6%	52,9%	55,7%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	39,1%	42,9%	47,4%	57,0%	56,3%	56,3%		53,0%	59,8%	63,0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	1,7%	0,4%	0,3%	0,9%	0,9%	0,9%		0,8%	0,9%	1,0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	13,0%	19,6%	13,8%	19,1%	20,0%	20,0%	20,0%	19,8%	17,5%	18,4%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	-	-	-	-	-	-	4,2	5,2	4,6	4,8
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	62,7%	71,6%	136,1%	-85,7%	189,8%	189,8%	74,3%	242,9%	204,6%	229,4%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	3,0	2,5	8,0	6,2	10,9	10,9	11,6	13,8	10,2	6,2

References

1. Consumer debtors > 12 months old are excluded from current assets
2. Only include if services provided by the municipality



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
Emgangeni	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, Mzumbek/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	2022/2023					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	Construction of 1km Hlongwa by 31-Mar-23	n/a	n/a	Construction of 1km Hlongwa by 31-Mar-23	n/a	Internal Progress Report signed by Manager PMU and Director IPD, Dated photos and completion certificate, site monthly meetings minutes
	Construction of 1.7km Mdabu Road by 31-Mar-23	n/a	n/a	Construction of 1.7km Mdabu Road by 31-Mar-23	n/a	Internal Progress Report signed by Manager PMU and Director IPD, Dated photos and completion certificate, site monthly meetings minutes
	Recommendation of 2023/2024 Business Plan on MIS system by 30-Nov-22	n/a	Recommendation of 2023/2024 Business Plan on MIS system by 30-Nov-22	n/a	n/a	System generation Business Plans and Workflow history
	Construction of electrification infrastructure for 73 households in Stofel by 30-Jun-23	n/a	n/a	n/a	Construction of electrification infrastructure for 73 households in Stofel by 30-Jun-23	signed consultant's progress report and completion certificates
	Construction of electrification infrastructure for 85 households Nhlamvini in by 31-Mar-23	n/a	n/a	Construction of electrification infrastructure for 85 households Nhlamvini in by 31-Mar-23	n/a	Signed consultant's progress report with a list of households, completion certificate & Approved of memo
To ensure provision,	Construction of electrification	n/a	n/a	n/a	Construction of electrification	Signed consultant's progress report with a



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OBJECTIVES	2022/2023	QUARTERLY TARGETS & ACTUALS				PORTFOLIO OF EVIDENCE	
	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED		
upgrading and maintenance of infrastructure and services that enhances socio-economic development	infrastructure for 250 households in Kwa-Nothi & Makinatini by 30-Jun-23					infrastructure for 250 households in Kwa-Nothi & Makinatini by 30-Jun-23	list of households, completion certificate & Approved of memo
	Construction of electrification infrastructure for 102 households in Ntapha by 30-Jun-23	n/a	n/a	n/a	n/a	Construction of electrification infrastructure for 102 households in Ntapha by 30-Jun-23	Signed consultant's progress report with a list of households, completion certificate & Approved of memo
	Construction of 1 High mast in Ward 10 & 14 by 30-Jun-23	n/a	n/a	n/a	n/a	Construction of 1 High mast in Ward 10 & 14 by 30-Jun-23	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)

WAR D	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	NAME OF THE PROJECT 2022/2023
1	Harold Nxasane Road	Webstown electricity infills	Mahafana –water Esidumeni Road	Installation of High Mast Lights	Moliva Road	
2	Chapel Street	Nyide residence road-Carrisbrook	Bethal Farming Electrification	Nyide Road Ixopo Slums Clearance	Commercial Road Ixopo	Ithubalethu Roads
2	Jeffrey Zungu Sportfield	Lower Valley View roads Golf course roads Golf course electrification Expansion of Municipal Offices	UBuhebezwe Fire station			
3		Ofafa Housing	Ofafa Housing	Ntakama road	Sgedleni Hall Hlongwa Road	Nonkwenkwane Sportfield Hlongwa Access Road
4	Sprezza Road	Fairview Roads	Electricity in Mandilini Ithubalethu & Mariathal Housing Fairview road and electricity (pre-planning)	Hlanzeni Housing Fairview Electricity Fairview extension 2	Mariathal Hall	Little Flower to Fairview Road



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WARD	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	NAME OF THE PROJECT 2022/2023
5	Butateni Road	Nkweletsheni Hall	Nkweletsheni Hall Sinqandulweni Sports field	Sangcwaba Sportsfield	Stofela Electricity	
5	Electrification (Mkhunya)			KwaBhaki Electricity		
6	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	Mkhwanazi road	Shelembe road	Masomini road Amanyuswa & Mfulomubi Housing Ndongyane Electricity	Sjoti road	Madilika Road Kwa Miya Road	Jolivet Outdoor Gym
8		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	Xolani Vezi Sportfield High Mast Light
9	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	Skhunyanne Hall Nyuluka Road	Mhlabashana Housing, High Mast Light	High Mast Light



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WARD	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	NAME OF THE PROJECT 2022/2023
11		Kwadladla sports field(kickabout)	Nokweja Gym Park KwaDladla Sportsfield	Maweni Electricity Nkoneni to KwaDladla Road Installation of High Mast Light	Nkoneni to Kwa Dladla access roads	Plain Hill Hall
12		Amazabeko Hall	Madungeni Housing	Madungeni Housing Mgodl /Skeyi Road Mgodl/Skeyi Electricity	Mdabu Skills Centre	Madungeni Hall Mdabu/Pholela Road
13		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	Mpiyamandla Access Road
14		Esivandweni Road	Esivandeni Road	Mdibaniso Road Cilo Road	Mleyi Sportsfield High Mast light	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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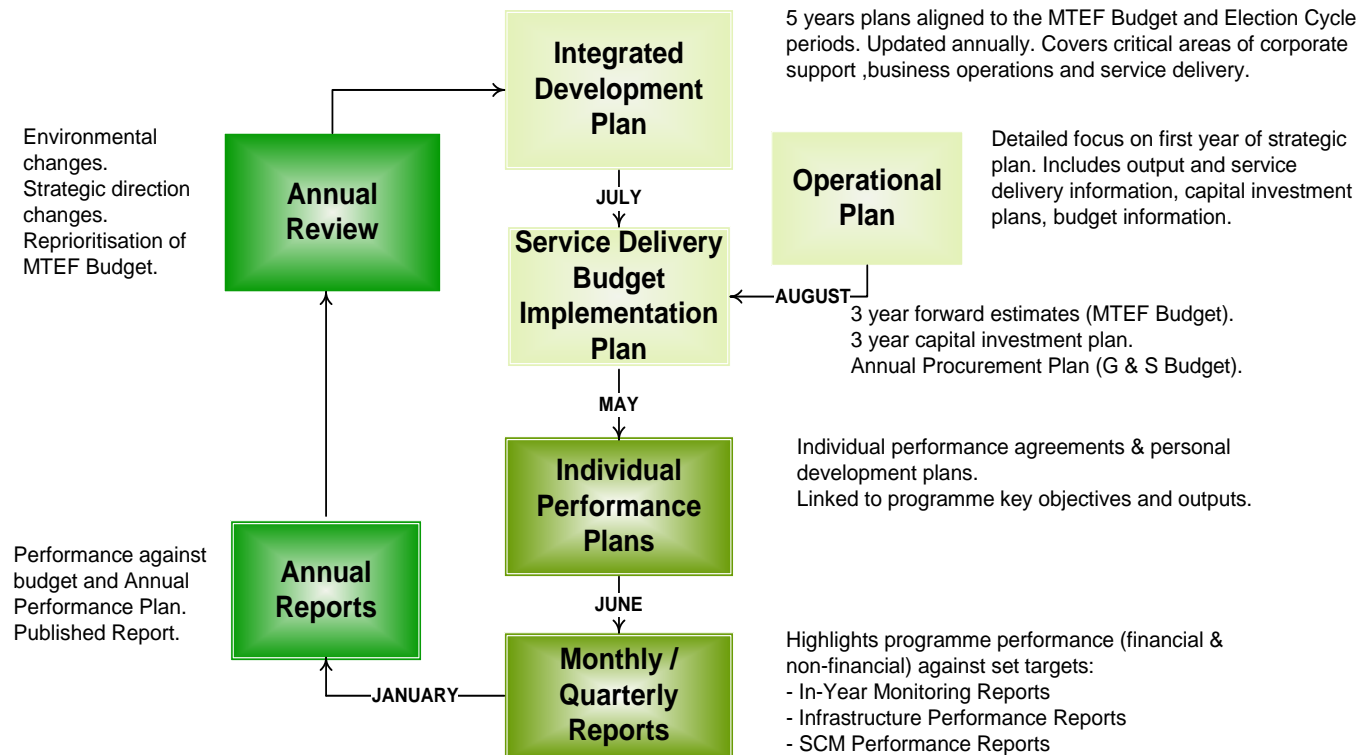


Figure 2: Planning & Reporting Cycle



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.