



Ubuhlebezwe Municipality

Service Delivery & Budget Implementation Plan

2022/23 Financial Year





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FOREWORD BY HER WORSHIP THE MAYOR



Honorable Speaker
Deputy Mayor
Members of the Executive Committee
Councillors
Amakhosi
Municipal Manager
Senior Officials

All Distinguished guests

Ladies and Gentlemen, Sanibonani “Good morning”

I greet you all in the name of Development and Service Delivery.

We are gathered here, six months after the Local Government elections that took place on the 1st of November 2021. I would like firstly to thank all the citizens of Ubhlebezwe and South Africa at large, for the dedication and passion that they have displayed, while going to the voting polls, to cast their votes. Indeed, it was proven that the South Africa of today is democratic and open, and that Government is based on the will of the people. The people spoke with their votes; hence we are here today, continuing to serve this great community.

Few weeks ago, our experienced disaster in the form of the devastating floods that destroyed many homes, destroyed our roads and most painful of it all, took the lives of many South Africans. The Premier of KZN, Hon Sihle Zikalala in his budget speech said “We stand here still reeling from an extra-ordinary act of nature that has produced the most catastrophic human tragedy in the history of our Province and Country”

The floods were registered as a few steps backward in the progress that has been made towards community and infrastructural development. It also tells us all, that we have to be very conscious when adopting and implementing our Budget for 2022/2023 as this disaster has increased the burden in the National fiscus and has created a need to redirect funds that were earmarked towards Municipal and Departmental programmes.

Honourable Speaker, I was very pleased by the energy that was displayed by this Council, when it took the term of office in November 2021. The important session that took place, was to look on the Vision and Mission of the Municipality. The Council agreed that, indeed the quality of lives of our citizens have improved, and that the services that the Municipality is rendering of its communities is still satisfactory.

After all considerations, the Council agreed that the **new vision** should be **“To provide quality services and sustainable economic growth within the available resources”**

THE NEW MISSION

“Ubhlebezwe Municipality will strive to deliver basic services to all its citizens by the year 2030, by promoting sustainable socio-economic development, through Good Governance”

Providing quality basic services, is still one of the focal areas for this council, as today we are gathered in the beautiful hall that we are handing over to the community of Emandilini, Mazizini, eHlanzeni and surroundings. This is one of the projects that we constructed in this current financial



year 2021/2022. Others similar structure have been built at Ward 06, St Nicholas multipurpose centre, and Ward 8 Chibini multipurpose centre. We have also had progress when it comes to roads and social facilities, with the construction of Commercial road in Ixopo Town, which is black top, Moliva road (ward 01) Kwa Miya road (ward 07) and we are currently busy with Mleyi Sportsfield in (ward 14)

As part of our Social infrastructure projects, we are continuing with the installation of High mast lights in our rural wards. Four of our wards have already had the mentioned lights, these are (wards 01, 06, 07 & 11). Wards 09, 10 and 03 will soon benefit from this service. With these lights, the main intention is to address the gender-based violence that has become the second pandemic. As this council, we believe that the safety of our communities, is our number one priority.

The council also agreed that sustainable economic growth is the key priority in the next five years of this council. It is with that reason that on the 20TH April 2022, the council on its Mayoral Excellence Awards launched a campaign of "GOING GREEN", where its aim is to promote Agricultural programs and projects. The Municipality identified Primary and Secondary Schools that are doing Agricultural Science as a subject and donated to them agricultural inputs and equipment to work with. The Municipality also pledge to work with the identified schools throughout the year, so that schools will be able to produce the best learners in Agriculture, who will be assisted through the Municipal bursary to further their studies at tertiary level.

We believe that Agriculture is still the proven contributor to sustainable economic growth in our region and as such, should be used as the major tool that can alleviate poverty. If we focus our attentions on the industry that is predominant to us, then we have a better chance to yielding better results at a much bigger scale. This Council has also agreed to continue with the Skills development programs aimed specifically on youth and women. This is still paramount to us as we have seen how our support to youth development and women upliftment has had a wider impact within our societies including moral regeneration and job creation.

We will continue with trainings such as Drivers licenses, Referees and umpires, training Security Guard, Basic IT & Electronic, Training Youth in Tilling, Advanced Sewing etc. In 2022/2023 F/Y, communities should expect infrastructural projects like: Nonkwenkwana Sportsfield, Hlongwa Road, Xolani Vezi Sportsfield, Ithubalethu road, Mpiyamandla, KwaNothi, Makinatini electrification and others.

We are delighted that the Municipality still maintains its good reputation in terms of Good Governance. It is our trademark. We have conducted Public consultative programs physically & in different media platforms to ensure that all our Plans and Strategies stem from the community's needs. We know clearly that accountability and transparency is our key mandate. We never forget that Communities are the ones who sent us, and we are here to represent them.

Honourable Speaker, 2022/2023 F/Y will be a very belt tightening period which needs to be implemented with care and vigilance, However, we still guarantee quality services to our communities.

Thank You Speaker.

UBUHLEBEZWE MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2022/2023



Approved by the Mayor

Date:

Her Worship,

E B Ngubo

THE MAYOR

Ubhlebezwe 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

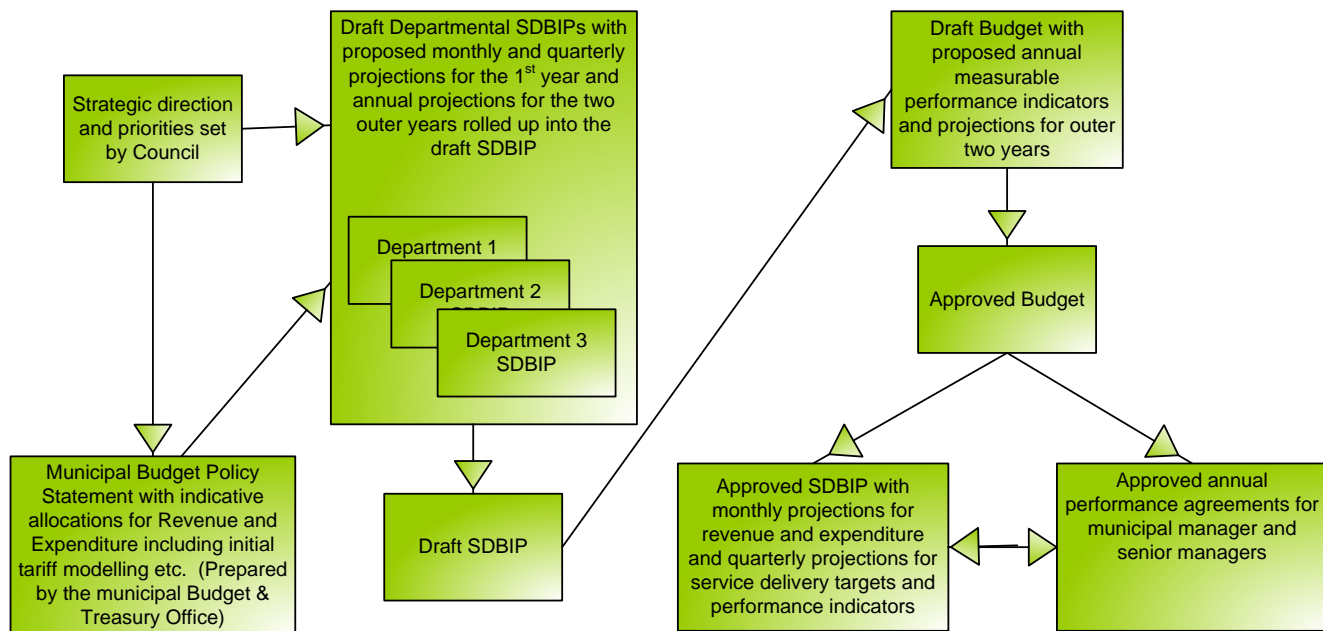


Figure 1: SDBIP Process

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 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 Uthmaniyana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)										
Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	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	172 032	155 344	155 320	155 320	168 421	177 099	186 576
Vote 3 - Community and Social Services		2 788	3 377	3 644	4 231	4 231	4 231	4 348	2 141	2 236
Vote 4 - Housing		18 181	-	-	-	-	-	-	-	-
Vote 5 - Public Safety		6 614	8 504	4 921	4 633	5 660	5 660	5 795	6 050	6 322
Vote 6 - Road Transport		42 521	27 930	26 524	28 341	28 370	28 370	30 351	31 566	32 857
Vote 7 - Waste Management		2 268	2 779	2 955	3 391	3 391	3 391	3 614	3 773	3 943
Vote 8 - Energy Services		-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		1 975	544	99	88	1 088	1 088	7 099	103	108
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 - 0		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	213 903	193 654	210 174	196 028	198 060	198 060	219 626	220 731	232 041
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive & Council		21 035	16 793	28 136	24 691	24 208	24 208	25 769	26 903	28 114
Vote 2 - Finance and Admin		67 491	82 973	94 263	87 217	90 153	90 153	94 832	98 922	103 288
Vote 3 - Community and Social Services		18 226	9 078	8 321	11 651	10 662	10 662	11 864	12 386	12 943
Vote 4 - Housing		18 710	1 236	1 577	2 030	2 030	2 030	2 236	2 335	2 440
Vote 5 - Public Safety		3 838	15 475	17 975	18 472	18 517	18 517	18 971	19 805	20 697
Vote 6 - Road Transport		11 672	11 323	12 165	15 827	15 847	15 847	16 068	14 432	15 081
Vote 7 - Waste Management		10 680	11 209	11 085	11 770	12 540	12 540	13 758	14 363	15 011
Vote 8 - Energy Services		15 860	2 968	3 958	-	-	-	-	-	-
Vote 9 - Planning & Development		8 204	12 842	10 309	14 289	14 829	14 829	18 664	17 397	18 180
Vote 10 - Sports & Recreation		428	187	26	281	223	223	257	268	280
Vote 11 - Other		246	92	4	210	143	143	161	168	175
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - 0		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	176 389	164 176	187 818	186 438	189 151	189 151	202 580	206 978	216 210
Surplus/(Deficit) for the year	2	37 513	29 479	22 357	9 591	8 908	8 908	17 047	13 753	15 831
<i>References</i>										
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 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote																
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - Finance and Admin		14 035	14 035	14 035	14 035	14 035	14 035	14 035	14 035	14 035	14 035	14 035	14 035	168 421	177 099	186 576
Vote 3 - Community and Social Services		362	362	362	362	362	362	362	362	362	362	362	362	4 348	2 141	2 236
Vote 4 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Public Safety		483	483	483	483	483	483	483	483	483	483	483	483	5 795	6 050	6 322
Vote 6 - Road Transport		2 529	2 529	2 529	2 529	2 529	2 529	2 529	2 529	2 529	2 529	2 529	2 529	30 351	31 566	32 857
Vote 7 - Waste Management		301	301	301	301	301	301	301	301	301	301	301	301	3 614	3 773	3 943
Vote 8 - Energy Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		592	592	592	592	592	592	592	592	592	592	592	592	7 099	103	108
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 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		18 302	18 302	18 302	18 302	18 302	18 302	18 302	18 302	18 302	18 302	18 302	18 302	219 626	220 731	232 041
Expenditure by Vote to be appropriated																
Vote 1 - Executive & Council		2 147	2 147	2 147	2 147	2 147	2 147	2 147	2 147	2 147	2 147	2 147	2 147	25 769	26 903	28 114
Vote 2 - Finance and Admin		7 903	7 903	7 903	7 903	7 903	7 903	7 903	7 903	7 903	7 903	7 903	7 903	94 832	98 922	103 288
Vote 3 - Community and Social Services		989	989	989	989	989	989	989	989	989	989	989	989	11 864	12 386	12 943
Vote 4 - Housing		186	186	186	186	186	186	186	186	186	186	186	186	2 236	2 335	2 440
Vote 5 - Public Safety		1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	18 971	19 805	20 697
Vote 6 - Road Transport		1 339	1 339	1 339	1 339	1 339	1 339	1 339	1 339	1 339	1 339	1 339	1 339	16 068	14 432	15 081
Vote 7 - Waste Management		1 146	1 146	1 146	1 146	1 146	1 146	1 146	1 146	1 146	1 146	1 146	1 146	13 758	14 363	15 011
Vote 8 - Energy Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		1 555	1 555	1 555	1 555	1 555	1 555	1 555	1 555	1 555	1 555	1 555	1 555	18 664	17 397	18 180
Vote 10 - Sports & Recreation		21	21	21	21	21	21	21	21	21	21	21	21	257	268	280
Vote 11 - Other		13	13	13	13	13	13	13	13	13	13	13	13	161	168	175
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		16 882	16 882	16 882	16 882	16 882	16 882	16 882	16 882	16 882	16 882	16 882	16 882	202 580	206 978	216 210
Surplus/(Deficit) before assoc.		1 421	1 421	1 421	1 421	1 421	1 421	1 421	1 421	1 421	1 421	1 421	1 421	17 047	13 753	15 831
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	1 421	1 421	1 421	1 421	1 421	1 421	1 421	1 421	1 421	1 421	1 421	1 421	17 047	13 753	15 831
<i>References</i>																
1. Surplus (Deficit) must reconcile with Budgeted Financial Performance																



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3. KZN434 UBUHLEBEZWE - 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 2022/23												Medium Term Revenue and Expenditure		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
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 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		415	415	415	415	415	415	415	415	415	415	415	415	4 985	5 202	5 433
Vote 3 - Community and Social Services		774	774	774	774	774	774	774	774	774	774	774	774	9 292	9 665	10 061
Vote 4 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Public Safety		9	9	9	9	9	9	9	9	9	9	9	9	110	115	120
Vote 6 - Road Transport		1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	13 530	14 088	14 683
Vote 7 - Waste Management		74	74	74	74	74	74	74	74	74	74	74	74	886	925	967
Vote 8 - Energy Services		17	17	17	17	17	17	17	17	17	17	17	17	200	209	218
Vote 9 - Planning & Development		831	831	831	831	831	831	831	831	831	831	831	831	9 972	5 316	5 555
Vote 10 - Sports & Recreation		998	998	998	998	998	998	998	998	998	998	998	998	11 974	12 454	12 963
Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	4 246	4 246	4 246	4 246	4 246	4 246	4 246	4 246	4 246	4 246	4 246	4 246	50 949	47 973	49 999
Total Capital Expenditure	2	4 246	4 246	4 246	4 246	4 246	4 246	4 246	4 246	4 246	4 246	4 246	4 246	50 949	47 973	49 999

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

KZN434 Ubuhebezwe - Supporting Table SA8 Performance indicators and benchmarks											
Description of financial indicator	Basis of calculation	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
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	6,7	11,3	7,7	189,1	14,7	14,7	(7,8)	38,7	10,9	10,9
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	6,7	11,3	7,7	189,1	14,7	14,7	(7,8)	38,7	10,9	10,9
Liquidity Ratio	Monetary Assets/Current Liabilities	5,3	8,5	5,6	126,8	11,9	11,9	(5,7)	31,2	7,2	7,2
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%	0,0%	73,3%	73,3%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0,0%	0,0%	0,0%	60,2%	60,0%	60,0%	0,0%	73,3%	73,3%	73,3%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	16,8%	23,6%	26,8%	48,9%	22,5%	22,5%	35,2%	47,5%	45,3%	44,9%
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		16,0%	7,5%	8,6%	28,9%	12,1%	12,1%	-3,8%	4,0%	6,0%	11,0%
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)	34,4%	40,0%	41,4%	52,4%	51,8%	51,8%	40,9%	49,6%	50,4%	50,1%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	40,2%	45,9%	46,6%	59,0%	58,4%	58,4%		55,4%	56,3%	55,9%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	0,4%	0,3%	0,4%	1,1%	1,0%	1,0%		1,3%	1,3%	1,3%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	13,0%	19,6%	17,7%	19,1%	20,0%	20,0%	16,6%	19,5%	19,9%	19,7%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	-	-	-	-	-	-	5,0	4,3	4,3	4,5
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	109,1%	96,2%	123,5%	301,3%	139,9%	139,9%	151,1%	301,0%	282,0%	281,8%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	20,6	38,0	32,9	25,4	11,3	11,3	68,1	21,7	15,1	8,2
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, Mzumbe/kaThoyi, Nhangwini 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)

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
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	UBuhlebezwe 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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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
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/ Stewartsview electrification (Eskom)	Khambula Road Mfulomubi & Gudlucingo Housing Ntlosane/ Stewartsview electrification	Mfulomubi & Gudlucingo Housing Ntlosane/ Stewartsview 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	Skhunyanane 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/ Stewartsvie electrification	Ntsheleni road Ntlosane/ Stewartsvie 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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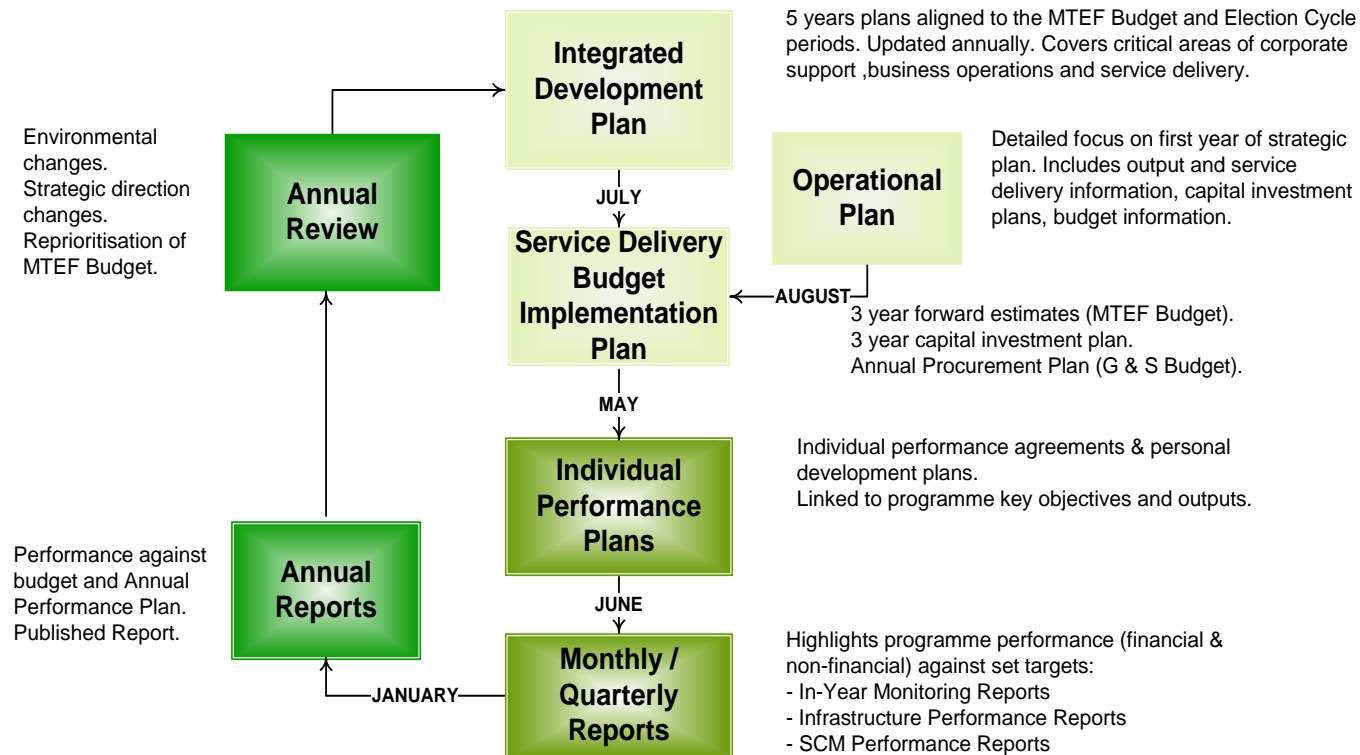


Figure 2: Planning & Reporting Cycle



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.