



Ubuhlebezwe Municipality

Service Delivery and Budget Implementation Plan

2020/21 Financial Year

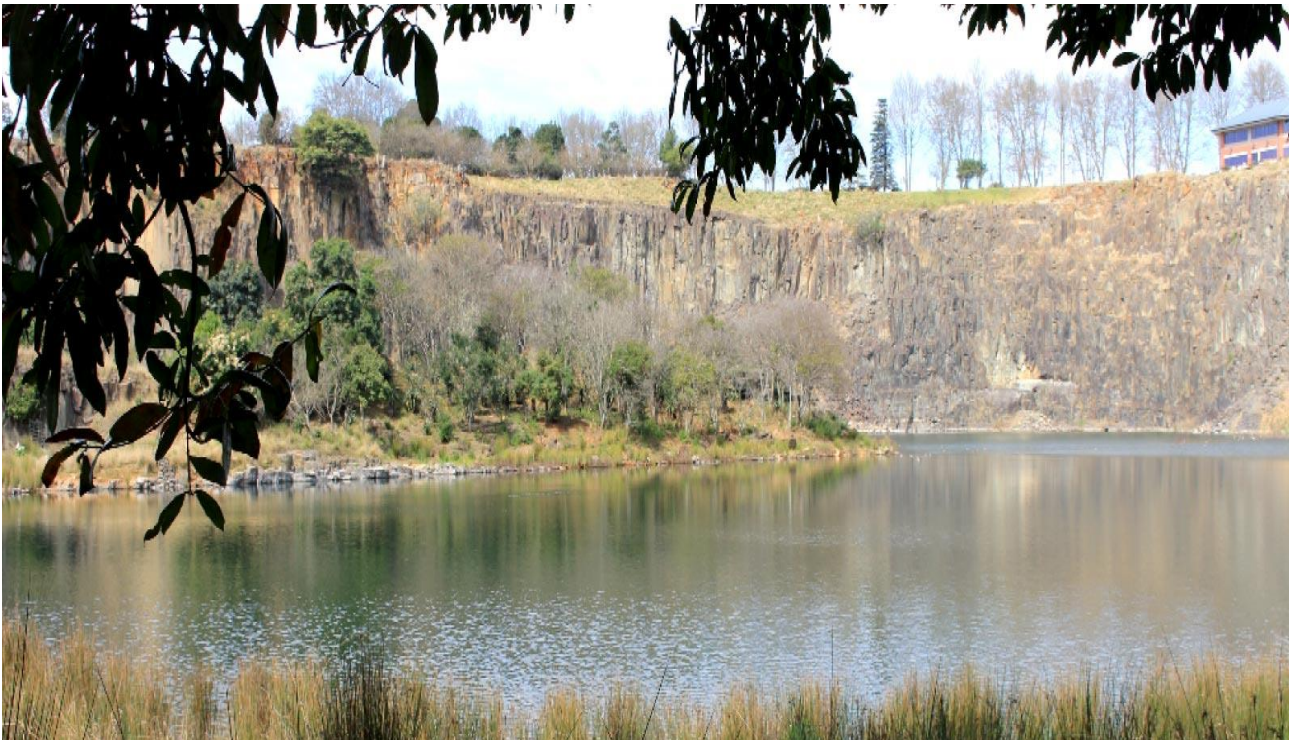




TABLE OF CONTENTS

SUBJECT	PAGE
FOREWORD BY HER WORSHIP THE MAYOR	3
VISION AND MISSION STATEMENT	4
LEGISLATIVE MANDATE	4
SDBIP PROCESSES AT UBUHLEBEZWE MUNICIPALITY	6
STRATEGIC OUTCOMES	7
MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE	8
MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE FOR EACH VOTE	9
MONTHLY CAPITAL EXPENDITURE PER MUNICIPAL VOTE	10
PERFORMANCE INDICATORS AND BENCHMARKS OF THE OPERATING BUDGETS	11
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGET AND PERFORMANCE INDICATORS FOR	13
WARD INFORMATION	14
THREE YEAR DETAILED CAPITAL WORKS PLAN	17-19
CONCLUSION	21



FOREWORD BY HIS WORSHIP THE MAYOR

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

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

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

After consulting widely with our community, and careful consideration of the challenges within our Municipality, we have decided that the main focus areas of the IDP, and therefore the SDBIP should be economic growth through expansion and growth of the urban areas, increases efforts in Local Economic Development and of course, Human Settlements.

We believe, that if we don't invest in better services and infrastructure, new opportunities and investments will be comprised, and our vision of creating more jobs to address the high unemployment rate will not be materialized. For this reason, our SDBIP and IDP will focus primarily on making our municipality more efficient, and effective in service delivery, by managing our resources and employing the correct staff complement.

Approved by the Mayor

Date:

Her Worship

E B Ngubo

THE MAYOR

Ubhlebezwe Municipality

1.1 Vision & Mission

Vision

“To provide affordable quality services through good governance”

Mission

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

1.2 Legislative Mandates

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

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

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



1.3 The SDBIP Process at UBuhlebezwe Municipality

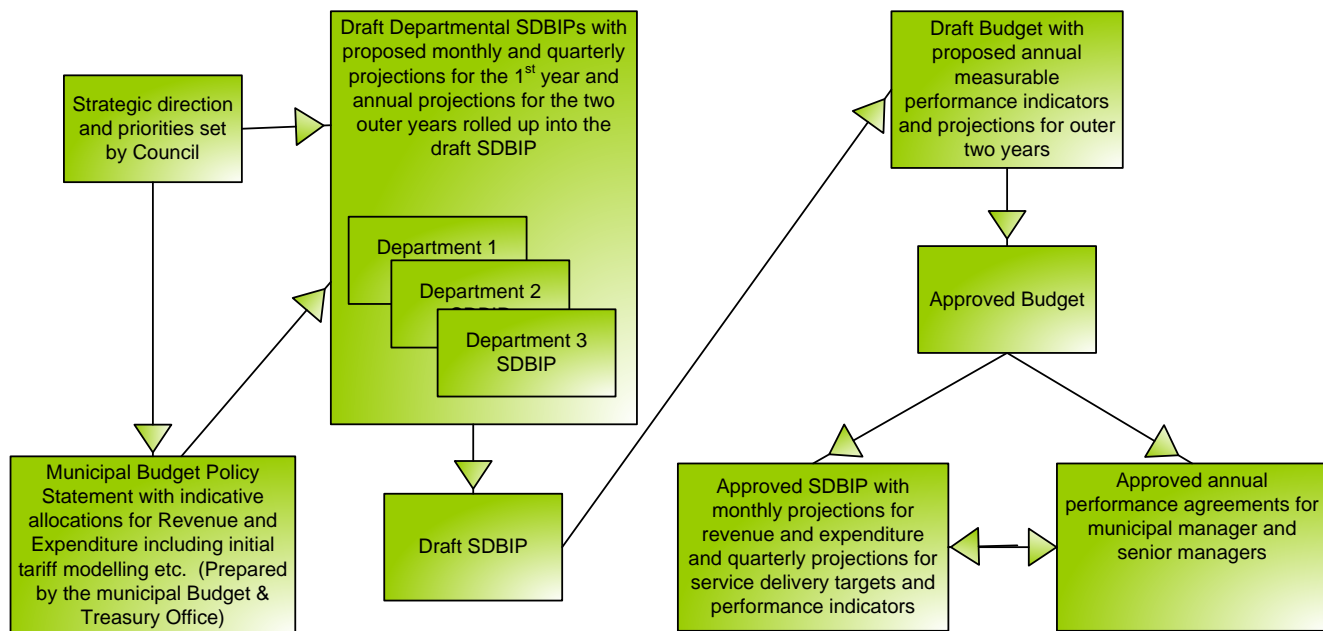


Figure 1: SDBIP Process

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 2020/2021 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 2020/2021 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 2020/2021 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



UBUHLEBEZWE MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2020/2021

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	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue by Vote	1									
Vote 1 - Finance & Admin		136 667	136 667	113 458	151 440	148 490	148 490	156 212	164 647	173 703
Vote 2 - Executive & Council		-	-	-	-	-	-	-	-	-
Vote 3 - Community and Social Services		1 198	1 198	1 145	2 073	2 139	2 139	2 369	2 478	2 592
Vote 4 - Internal Audit		-	-	-	-	-	-	-	-	-
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		2 179	2 179	2 285	2 100	2 100	2 100	2 600	2 720	2 845
Vote 8 - Energy Sources		-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		1 975	1 975	54	616	666	666	287	173	181
Vote 10 - Sports & Recreation		21	21	18	50	29	29	-	-	-
Vote 11 - Road Transport		42 521	42 521	20 298	39 984	26 984	26 984	26 826	43 750	45 762
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	6 865	7 236	7 634
Vote 13 - Housing.		18 181	18 181	38 508	58 530	-	-	-	-	-
Vote 14 - Public Safety		-	-	-	-	-	-	-	-	-
Vote 15 - Finance & Admin 2		1 271	1 271	630	1 000	1 000	1 000	500	523	547
Total Revenue by Vote	2	204 013	204 013	176 396	255 792	181 408	181 408	195 659	221 527	233 264
Expenditure by Vote to be appropriated	1									
Vote 1 - Finance & Admin		40 334	40 334	13 902	40 242	43 887	43 887	45 751	47 643	49 834
Vote 2 - Executive & Council		21 910	21 910	17 010	25 414	25 060	25 060	26 505	26 574	27 796
Vote 3 - Community and Social Services		3 246	3 246	2 317	3 506	3 878	3 878	3 692	3 862	4 040
Vote 4 - Internal Audit		(2 050)	(2 050)	-	-	-	-	80	0	0
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	23 643	24 920	26 290
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		10 680	10 680	9 090	11 910	12 146	12 146	12 967	13 201	13 809
Vote 8 - Energy Sources		12 338	12 338	12 414	13 000	-	-	-	-	-
Vote 9 - Planning and Development		7 720	7 720	8 996	24 049	23 263	23 263	14 072	14 245	14 901
Vote 10 - Sports & Recreation		462	462	270	686	668	668	698	730	763
Vote 11 - Road Transport		11 761	11 761	9 435	16 146	15 896	15 896	15 374	16 082	16 821
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - Housing.		18 710	18 710	27 538	60 255	1 716	1 716	2 260	33 260	34 790
Vote 14 - Public Safety		480	480	334	961	860	860	830	869	909
Vote 15 - Finance & Admin 2		22 410	22 410	19 243	25 744	26 613	26 613	28 061	27 967	29 254
Total Expenditure by Vote	2	147 999	147 999	120 550	221 914	153 988	153 988	173 933	209 352	219 207
Surplus/(Deficit) for the year	2	56 014	56 014	55 846	33 879	27 420	27 420	21 726	12 175	14 058



UBUHLEBEZWE MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2020/2021

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 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue by Vote																
Vote 1 - Finance & Admin		13 018	13 018	13 018	13 018	13 018	13 018	13 018	13 018	13 018	13 018	13 018	13 018	156 212	164 647	173 703
Vote 2 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Community and Social Services		197	197	197	197	197	197	197	197	197	197	197	197	2 369	2 478	2 592
Vote 4 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		217	217	217	217	217	217	217	217	217	217	217	217	2 600	2 720	2 845
Vote 8 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		24	24	24	24	24	24	24	24	24	24	24	24	287	173	181
Vote 10 - Sports & Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Road Transport		2 235	2 235	2 235	2 235	2 235	2 235	2 235	2 235	2 235	2 235	2 235	2 235	26 826	43 750	45 762
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	6 865	6 865	6 865	7 236	7 634
Vote 13 - Housing.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance & Admin 2		42	42	42	42	42	42	42	42	42	42	42	42	500	523	547
Total Revenue by Vote		15 733	15 733	15 733	15 733	15 733	15 733	15 733	15 733	15 733	15 733	15 733	22 598	195 659	221 527	233 264
Expenditure by Vote to be appropriated																
Vote 1 - Finance & Admin		3 813	3 813	3 813	3 813	3 813	3 813	3 813	3 813	3 813	3 813	3 813	3 813	45 751	47 643	49 834
Vote 2 - Executive & Council		2 209	2 209	2 209	2 209	2 209	2 209	2 209	2 209	2 209	2 209	2 209	2 209	26 505	26 574	27 796
Vote 3 - Community and Social Services		308	308	308	308	308	308	308	308	308	308	308	308	3 692	3 862	4 040
Vote 4 - Internal Audit		7	7	7	7	7	7	7	7	7	7	7	7	80	0	0
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-	-	-	23 643	23 643	24 920	26 290
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		1 081	1 081	1 081	1 081	1 081	1 081	1 081	1 081	1 081	1 081	1 081	1 081	12 967	13 201	13 809
Vote 8 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173	1 173	14 072	14 245	14 901
Vote 10 - Sports & Recreation		58	58	58	58	58	58	58	58	58	58	58	58	698	730	763
Vote 11 - Road Transport		1 281	1 281	1 281	1 281	1 281	1 281	1 281	1 281	1 281	1 281	1 281	1 281	15 374	16 082	16 821
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing.		188	188	188	188	188	188	188	188	188	188	188	188	2 260	33 260	34 790
Vote 14 - Public Safety		69	69	69	69	69	69	69	69	69	69	69	69	830	869	909
Vote 15 - Finance & Admin 2		2 338	2 338	2 338	2 338	2 338	2 338	2 338	2 338	2 338	2 338	2 338	2 338	28 061	27 967	29 254
Total Expenditure by Vote		12 524	12 524	12 524	12 524	12 524	12 524	12 524	12 524	12 524	12 524	12 524	36 167	173 933	209 352	219 207
Surplus/(Deficit) before assoc.		3 209	3 209	3 209	3 209	3 209	3 209	3 209	3 209	3 209	3 209	3 209	(13 569)	21 726	12 175	14 058
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	3 209	3 209	3 209	3 209	3 209	3 209	3 209	3 209	3 209	3 209	3 209	(13 569)	21 726	12 175	14 058

References

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



UBUHLEBEZWE MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2020/2021

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 2020/21												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
Multi-year expenditure to be appropriated	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Finance & Admin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Sports & Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance & Admin 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																	
Vote 1 - Finance & Admin		125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 569	1 641	
Vote 2 - Executive & Council		71	71	71	71	71	71	71	71	71	71	71	71	850	889	930	
Vote 3 - Community and Social Services		467	467	467	467	467	467	467	467	467	467	467	467	5 606	5 872	6 142	
Vote 4 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - [NAME OF VOTE 5]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Waste Management		176	176	176	176	176	176	176	176	176	176	176	176	2 117	2 215	2 317	
Vote 8 - Energy Sources		417	417	417	417	417	417	417	417	417	417	417	417	5 005	-	-	
Vote 9 - Planning and Development		163	163	163	163	163	163	163	163	163	163	163	163	1 960	1 841	1 926	
Vote 10 - Sports & Recreation		273	273	273	273	273	273	273	273	273	273	273	273	3 272	3 423	3 580	
Vote 11 - Road Transport		1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900	22 795	14 382	15 043	
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Housing.		878	878	878	878	878	878	878	878	878	878	878	878	10 540	11 025	11 532	
Vote 14 - Public Safety		123	123	123	123	123	123	123	123	123	123	123	123	1 470	1 549	1 635	
Vote 15 - Finance & Admin 2		339	339	339	339	339	339	339	339	339	339	339	339	4 064	2 323	2 430	
Capital single-year expenditure sub-total	2	4 932	4 932	4 932	4 932	4 932	4 932	4 932	4 932	4 932	4 932	4 932	4 932	59 179	45 087	47 175	
Total Capital Expenditure	2	4 932	4 932	4 932	4 932	4 932	4 932	4 932	4 932	4 932	4 932	4 932	4 932	59 179	45 087	47 175	



UBUHLEBEZWE MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2020/2021

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	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0,2%	0,8%	1,0%	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	1,0%	2,6%	4,2%	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	3,4	3,6	1,6	5,6	5,2	5,2	5,2	7,7	7,4	7,4
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	3,4	3,6	1,6	5,6	5,2	5,2	5,2	7,7	7,4	7,4
Liquidity Ratio	Monetary Assets/Current Liabilities	3,0	3,1	1,6	4,7	4,0	4,0	4,0	6,6	6,4	6,4
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		100,0%	100,0%	97,0%	85,0%	54,6%	54,6%	54,6%	100,0%	100,0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		100,0%	100,0%	97,0%	85,0%	54,6%	54,6%	54,6%	100,0%	100,0%	100,0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	9,5%	10,9%	0,0%	8,4%	14,6%	14,6%	14,6%	12,5%	12,4%	11,9%
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		33,5%	20,9%	21,6%	0,0%	0,0%	0,0%	0,0%	108,4%	-730,5%	-90,6%
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 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)	41,3%	40,3%	47,8%	38,6%	36,3%	36,3%	36,3%	33,0%	33,0%	31,7%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	47,7%	46,7%	55,3%	44,1%	42,0%	42,0%		37,7%	37,7%	36,2%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2,6%	3,3%	2,4%	3,8%	3,3%	3,3%		1,7%	1,7%	1,6%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	15,8%	15,4%	20,2%	11,3%	10,7%	10,7%	10,7%	8,5%	8,5%	8,2%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	2,8	2,9	3,2	4,4	4,4	4,4	2,8	2,8	2,8	3,0
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	71,2%	89,6%	0,0%	37,9%	109,7%	109,7%	109,7%	112,0%	111,0%	111,0%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	16,3	21,3	16,1	11,4	9,0	7,1	5,1	1,5	(0,2)	(1,8)



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.



UBUHLEBEZWE MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2020/2021

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		



UBUHLEBEZWE MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2020/2021

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	



UBUHLEBEZWE MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2020/2021

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	



UBUHLEBEZWE MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2020/2021

7. DETAILED CAPITAL WORKS PLAN

OBJECTIVES	2020/2021	QUARTERLY TARGETS & ACTUALS				PORTFOLIO OF EVIDENCE	
	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED		
To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	6.75km of new Gravel roads to be constructed (Nyide 0.75km, Ntakama 1km, Thandabantu 2.7km, Ntsheleni 2.3km) by 30-Jun-21	n/a	n/a	n/a	n/a	6.75km of new Gravel roads to be constructed (Nyide 0.75km, Ntakama 1km, Thandabantu 2.7km, Ntsheleni 2.3km) by 30-Jun-21	Signed consultant's progress report and completion certificates
	8km of gravel roads to be constructed (Mapo, Sjoti, Nyuluka, Mdibaniso, Cilo, Sgodi Skeyi) by 30-Jun-21	n/a	n/a	n/a	n/a	8km of gravel roads to be constructed (Mapo, Sjoti, Nyuluka, Mdibaniso, Cilo, Sgodi Skeyi) by 30-Jun-21	GIS measurement, Dated photos, Signed Progress Report and Completion certificate
	Recommendation for 2021/2022 Business Plan on MIS system by 30-Nov-20	n/a	n/a	n/a	n/a	n/a	System generation Business Plans and Workflow history
	1 Sportsfield (esiqandulweni) constructed by 30-Sept-20	1 Sportsfield (esiqandulweni) constructed by 30-Sept-20	n/a	n/a	n/a	n/a	signed consultant's progress report and completion certificates
	1 Sportsfield (Sangcwaba) constructed by 30-Jun-21	n/a	n/a	n/a	n/a	1 Sportsfield (Sangcwaba) constructed by 30-Jun-21	signed consultant's progress report and completion certificates
	Construction of infrastructure for 520 households in Fairview by 30-Jun-21	n/a	n/a	n/a	n/a	483 households electrified in (Blackstore) by 30-Jun-20	Signed consultant's progress report with a list of households electrified & completion certificate
	Construction of infrastructure for 53	n/a	n/a	n/a	Construction of infrastructure for 53	n/a	Signed consultant's progress report with a



UBUHLEBEZWE MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2020/2021

OBJECTIVES	2020/2021	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	households in KwaBhaki by 31-Mar-21				households in KwaBhaki by 31-Mar-21	list of households electrified & completion certificate
	Construction of infrastructure for 20 households in Dayimani by 31-Mar-21	n/a	n/a		Construction of infrastructure for 20 households in Dayimani by 31-Mar-21	Signed consultant's progress report with a list of households electrified & completion certificate
	Construction of infrastructure for 200 households in Mgodu Skeyi by 31-Mar-21	n/a	n/a		Construction of infrastructure for 200 households in Mgodu Skeyi by 31-Mar-21	Signed consultant's progress report with a list of households electrified & completion certificate
	Construction of infrastructure for 40 households in Maweni by 30-Jun-21	n/a	n/a	n/a	Construction of infrastructure for 40 households in Maweni by 30-Jun-21	Signed consultant's progress report with a list of households electrified & completion certificate



UBUHLEBEZWE MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2020/2021

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

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



UBUHLEBEZWE MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2020/2021

WARD	NAME OF THE PROJECT 2016/2017	ORIGINAL BUDGET TOTAL 2016/2017 R	NAME OF THE PROJECT 2017/2018	NAME OF THE PROJECT 2018/2019	NAME OF THE PROJECT 2019/2020	NAME OF THE PROJECT 2020/2021
	2					
6	Msenge Road		120 infills, Ngomakazi Electrification	Pass 4 Phungula Sportfield	Hlokozi Housing	Installation of High Mast Light Dayimane Electricity Amanyuswa & Mfulomubi Housing Ndonyane Electricity
7	Upgrade of Jolivet Sportfield		Mkhwanazi road	Shelembe road	Masomini road Amanyuswa & Mfulomubi Housing Ndonyane Electricity	Sjoti road
8	Madungeni Hall			Ntlosane/ Stewartsview electrification (Eskom)	Khambula Road Mfulomubi & Gudlucingo Housing Ntlosane/ Stewartsview electrification	Mfulomubi & Gudlucingo Housing Ntlosane/ Stewartsview electrification (Eskom) Chibini Hall
9	Kintail Hall		Kintail Hall (end July 2017)	Mziki electrification (Eskom)	KoZondi electrification (Eskom)	Thandabantu Road
10			Mncadi road	Nxele Road	KwaThathane Housing	Skhunyane Hall Nyuluka Road
11	Mxolisi Ngubo Rd			Kwadladla sports field(kickabout)	Nokweja Gym Park KwaDladla Sportsfield	Maweni Electricity Nkoneni to KwaDladla Road Installation of High Mast Light
12	Nomakhele Road			Amazabeko Hall	Madungeni Housing	Madungeni Housing Mgodi /Skeyi Road Mgodi/Skeyi Electricity
13	Thuleshe Road			Blackstore Electrification: • Mhlabashane	Magawula Road Ntlosane/	Ntsheleni road Ntlosane/ Stewartsview



UBUHLEBEZWE MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2020/2021

WARD	NAME OF THE PROJECT 2016/2017	ORIGINAL BUDGET TOTAL 2016/2017 R	NAME OF THE PROJECT 2017/2018	NAME OF THE PROJECT 2018/2019	NAME OF THE PROJECT 2019/2020	NAME OF THE PROJECT 2020/2021
				<ul style="list-style-type: none">• Kwa Mncinci• Nhlamvana• Tsheni Lenduna	Stewartsvew electrification	electrification
14				Esivandweni Road	Esivandeni Road	Mdibaniso Road Cilo Road



CONCLUSION

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



UBUHLEBEZWE MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2020/2021

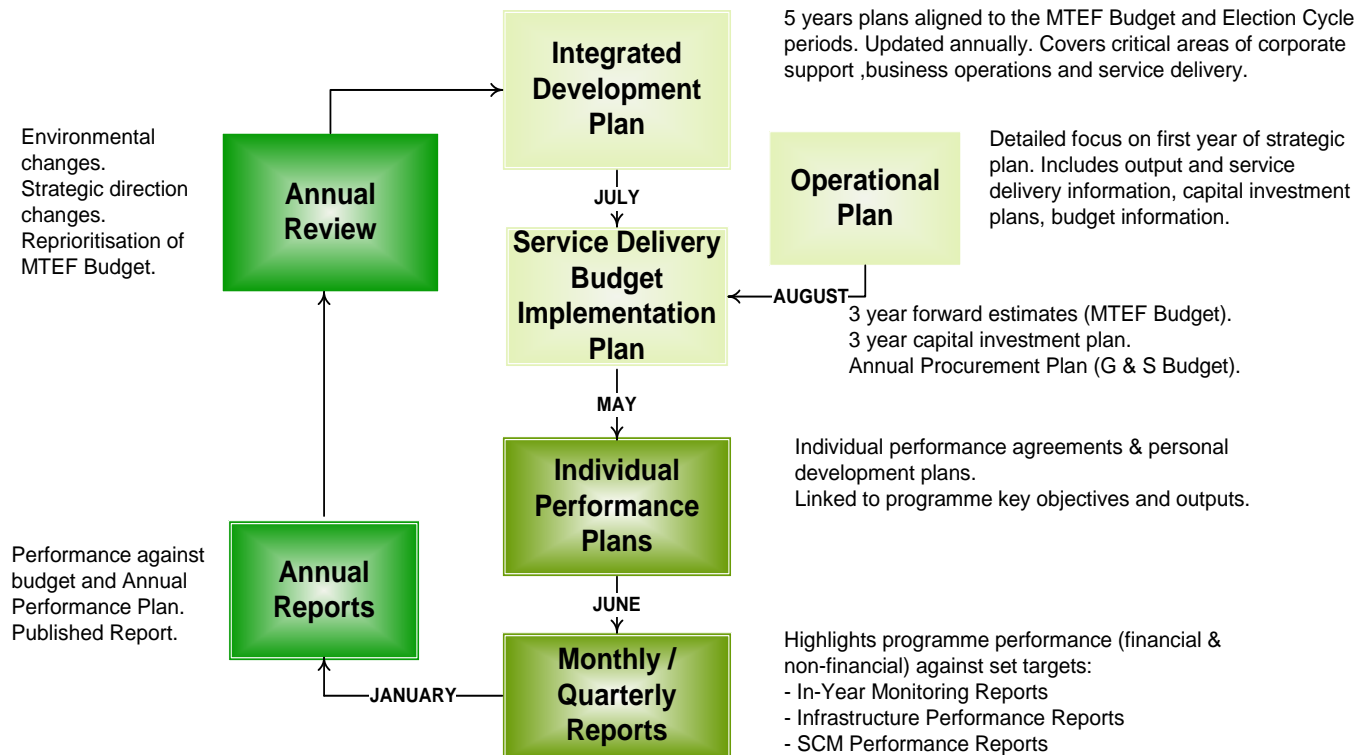


Figure 2: Planning & Reporting Cycle



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.