



***2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN***

INTRODUCTION

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 terms of the provisions of the MFMA, the processes for the submission, approval, implementation and revision of the Service Delivery and Budget Implementation Plan (SDBIP) are as follows:

ACTION	LEGISLATION
<i>Mayor to take all reasonable steps to ensure that the Mayor approves the SDBIP within 28 days after the approval of the budget</i>	<i>53 (1) (c) (ii)</i>
<i>Mayor to take all reasonable steps to ensure that the annual performance agreements of the Municipal Manager and all Senior Managers are linked to the SDBIP and Performance Objectives of approved budget.</i>	<i>Section 53 (1) (c) (iii)</i>
<i>Mayor must ensure that the SDBIP be made public within 14 days after the approval of the SDBIP</i>	<i>Section 53 (3) (a)</i>
<i>Mayor must ensure that the Performance Agreements of the Municipal Manager and Senior Managers are made public within 14 days after the approval of the SDBIP and copies submitted to council and MEC for Local Government in the Province</i>	<i>Section 53 (3) (b)</i>
<i>Municipal Manager to implement the Budget and to adjust expenditure if revenue is not in accordance with the Budget of the SDBIP</i>	<i>Section 69 (1) (a)</i>
<i>The Municipal Manager to report within 10 working days of the end of each month to the Mayor an explanation of any material variance from the SDBIP</i>	<i>Section 71 (1) (g) (ii)</i>
<i>The Municipal Manager, by 25 January, to assess the performance of the municipality for the first half of the year taking into account the service delivery targets and performance indicators set in the SDBIP and submit a report on it to the mayor, the National Treasury and the Provincial Treasury. The report must include recommendations as to whether an adjustment budget is necessary, and is necessary, recommendations of revised projections of income and expenditure.</i>	<i>Section 72</i>
<i>The Mayor must, upon receiving the reports listed in section 71 and 72, check whether the budget is implemented in accordance with the SDBIP and make revisions with council's approval for an adjustment budget and changes to the performance indicators in the budget and SDBIP, issue instructions to the Municipal Manager to ensure the Budget is implemented according to the SDBIP, submit the section 72</i>	<i>Section 54</i>

report to Council by 31 January of each year and make any revision to the SDBIP public promptly.	
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PLANNING

During this phase the SDBIP process plan is developed, to be tabled with the IDP process plan. SDBIP related processes e.g. Workshop schedules, distribution of circulars and training workshops are also reviewed during this phase.

STRATEGIZING

During this phase the IDP is reviewed and subsequent SDBIP programs and projects for the next five years based on Local, Provincial and National issues. Previous year's performance and current economic and demographic trends etc.

TABLING

SDBIP is tabled with the draft IDP and budget before Council. Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and National inputs or responses are also considered in developing the final document

ADOPTION

The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

PUBLISHING

The adopted SDBIP is made public and is published in the Municipal website

IMPLEMENTATION, MONITORING AND REPORTING

SDBIP projects are implemented and quarterly reporting takes place. Mid-year reporting is done to assess performance on the SDBIP, the document is amended, where applicable and adopted by Council.



MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

The failure to collect revenue as budgeted will severely impact on UThukela District Municipality's ability to provide services to the community. The Municipality therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the Municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or

alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

MONTHLY PROJECTIONS OF EXPENDITURE AND REVENUE FOR EACH VOTE

The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals.

Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery.

DETAILED CAPITAL BUDGET OVER THREE YEARS

Information detailing infrastructural projects containing project description and anticipated capital costs over the three year period. The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery.

2022

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23																
NAME OF MUNICIPALITY: UTHUKELA DISTRICT MUNICIPALITY															FINANCIAL YEAR ENDED: 30 JUNE 2023	
IDP / SDBIP NO.	Objective	Strategy	Indicator No.	Indicator	Unit of Measurement	Ward No.	Baseline:2021/2022		2022/2023 Projections					Responsible Department	Budget	Portfolio of Evidence
							Annual Target	Annual Actual	Annual Target	Q1	Q2	Q3	Q4			
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																
MTID 01	To ensure a functional Performance Management System	Implementation of PMS Policy & Framework	1	Date of adoption Performance Management System by Council by 30/05/2023	Date of adoption	n/a	New Indicator	New Indicator	Adoption of Performance Management System by Council by 30/05/2023	n/a	n/a	n/a	Adoption of Performance Management System by Council by 30/05/2023	Office of the MM	OPEX	Council resolution
MTID 02			2	Number of quarterly performance reports submitted by departments to the Office of the Municipal Manager by 30/06/2023	Number of reports	n/a	New Indicator	New Indicator	4 quarterly performance reports submitted by departments to the Office of the Municipal Manager by 30/06/2023	1 quarterly performance report submitted by departments to the Office of the Municipal Manager by 30/09/2022	1 quarterly performance report submitted by departments to the Office of the Municipal Manager by 31/12/2022	1 quarterly performance report submitted by departments to the Office of the Municipal Manager by 31/03/2023	1 quarterly performance report submitted by departments to the Office of the Municipal Manager by 30/06/2023	All Departments	OPEX	Signed copies of reports & Acknowledgement letters
MTID 03			3	Date of submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2023	Date of submission	n/a	Submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2022	Mid-Year Performance Report to the Mayor and Treasuries on the 24/01/2022	Date of submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2023	n/a	n/a	Submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2023	n/a	Office of the MM	OPEX	Proof of submission and Mid-Year Performance Report

MTID 04			4	Date of submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2022	Date of submission	n/a	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2021	Unaudited Annual Performance Report submitted to the Auditor-General on the 31/10/2021	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2022	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2022	n/a	n/a	n/a	Office of the MM	OPEX	Proof of submission and copy of the Annual Performance Report
MTID 5			5	Date of tabling of Annual Report to Council by 31/03/2023	Date of tabling	n/a	Adoption of Annual Report by Council by 31/03/2022	Annual Report adopted by Council on 30/04/2022	Tabling of Annual Report to Council by 31/03/2023	n/a	n/a	Tabling of Annual Report to Council by 31/03/2023	n/a	Office of the MM	OPEX	Council resolution
MTID 06			6	Number of formal section 54/56 managers' performance reviews conducted by Performance Review Panels by 30/06/2023	Number of formal reviews	n/a	Two (2) formal section 54/56 managers' performance reviews conducted by 30/06/2022	Two (2) formal section 45/56 managers' performance reviews conducted by 30/06/2022	Two (2) formal section 54/56 managers' performance reviews conducted by Performance Review Panels by 30/06/2023	n/a	n/a	n/a	Two (2) formal section 54/56 managers' performance reviews conducted by Performance Review Panels by 30/06/2023	Office of the MM	OPEX	Signed Assessment Reports
MTID 06.1			6.1.	% of non-section 54/56 managers (entered into a service delivery agreements with the immediate supervisor) assessed on quarterly	% of non-section managers assessed	n/a	New Indicator	New Indicator	100% of non-section 54/56 managers entered into a service delivery agreements with the employer assessed by the immediate	100% of non-section 54/56 managers entered into a service delivery agreements with the employer assessed by the immediate	100% of non-section 54/56 managers entered into a service delivery agreements with the employer assessed by the immediate	100% of non-section 54/56 managers entered into a service delivery agreements with the employer assessed by the immediate	100% of non-section 54/56 managers entered into a service delivery agreements with the employer assessed by the immediate	All Departments	OPEX	Signed reports

				basis by 30/06/2023					supervisors on quarterly basis by 30/06/2023	supervisors on quarterly basis by 30/09/2022	supervisors on quarterly basis by 31/12/2022	supervisors on quarterly basis by 31/03/2023				
MTID 07	To ensure functional risk management	Review and adopt risk management framework	7	Date of review and adoption of risk management framework by Council by 30/06/2023	Date of review	n/a	Review and adoption of risk management framework by Council by 30/06/2022	Risk management framework reviewed and adopted by Council on the 26/06/2022	Review and adoption of risk management framework by Council by 30/06/2023	n/a	n/a	n/a	Review and adoption of risk management framework by Council by 30/06/2023	Office of the MM	OPEX	Council resolution and risk management framework
MTID 07.1		Implementation of an effective enterprise risk management	7.1	Number of Risk Management Committee Meetings held by 30/06/2023	Number of meetings	n/a	4 Risk Management Committee Meetings held by 30/06/2022	4 Risk Management Committee Meetings held by 30/06/2022	4 Risk Management Committee Meeting held by 30/06/2023	1 Risk Management Committee Meeting held by 30/09/2022	1 Risk Management Committee Meeting held by 31/12/2022	1 Risk Management Committee Meetings held by 31/03/2023	1 Risk Management Committee Meetings held by 30/06/2023	Office of the MM	OPEX	Notice, minutes & attendance registers
MITD 07.2			7.2	Number of Risk Assessments conducted by 30/06/2023	Number of Risk Assessment	n/a	New Indicator	New Indicator	1 Risk Assessment conducted by 30/06/2023	n/a	n/a	n/a	1 Risk Assessment conducted by 30/06/2023	Office of the MM	OPEX	Enterprise Risk Register
MTID 08	To Improve organisational Capacity	Review of organisational structure	8	Date of organizational structure reviewed and adopted by Council by 31/05/2023	Date of review and adoption	n/a	Review and adoption of organizational structure by Council by 30/06/2022	Organizational structure reviewed and adopted by Council by 28/05/2022	Review and adoption of organizational structure by Council by 31/05/2023	n/a	n/a	n/a	Review and adoption of organizational structure by Council by 31/05/2023	Corporate Services	OPEX	Council Resolution

MTID 09		Ensure implementation of Employment equity plan	9	Number of people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30/06/2023	Number of people	n/a	2 people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30/06/2022	1 person from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30/06/2022	1 person from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30/06/2023	n/a	n/a	n/a	1 person from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30/06/2023	Corporate Services	OPEX	Employment Equity Plan and appointment letters
MTID 09.1			9.1.	Date of submission of Employment Equity Plan to the Department of Employment and Labour by 30/04/2023	Date of submission	n/a	New Indicator	New Indicator	Submission of Employment Equity Plan to the Department of Employment and Labour by 30/04/2023	n/a	n/a	n/a	Submission of Employment Equity Plan to the Department of Employment and Labour by 30/04/2023	Corporate Services	OPEX	Proof of Submission
MTID 10		Implementation of Workplace Skills Plan	10	Percentage of budget spent in the implementation of Workplace Skills Plan by 30/06/2023	Percentage of budget spent	n/a	Hundred (100%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2022	Fifty Five (55%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2022	Hundred (100%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2023	Hundred (25%) of budget spent in the implementation of Workplace Skills Plan by 30/09/2022	Hundred (50%) of budget spent in the implementation of Workplace Skills Plan by 31/12/2022	Hundred (50%) of budget spent in the implementation of Workplace Skills Plan by 31/03/2023	Hundred (100%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2023	Corporate Services	OPEX	Financial System Print Out

MTID 11			11	Number of training reports submitted to Council by 30/06/2023	Number of training reports	n/a	New Indicator	New Indicator	4 Training reports submitted to Council by 30/06/2023	1 Training report submitted to Council by 30/09/2022	1 Training report submitted to Council by 31/12/2022	1 Training report submitted to Council by 31/03/2023	1 Training report submitted to Council by 30/06/2023	Corporate Services	OPEX	Signed Reports to Council
MTID 12	To ensure an effective and efficient HR systems that addresses Human resources within the municipality	Review and adoption of HR related policies	12	Date to review and adopt HR related policies by Council by 30/06/2023	Date of review and adoption	n/a	Review and adoption of HR related policies by Council by 30/06/2022	HR related policies reviewed and adopted by Council on the 28/05/2022	Review and adopt HR related policies by Council by 31/05/2023	n/a	n/a	Review and adopt HR related policies by Council by 31/05/2023	n/a	Corporate Services	OPEX	HR related policies & Council Resolution
MTID 13	To ensure effective and efficient internal and external communication strategy.	Review and implementation of adopted Communication Strategy	13	Date of review and adoption of communication strategy by Council by 30/06/2023	Date of review and adoption	n/a	Review and adoption of communication strategy by Council by 30/06/2022	Communication strategy was reviewed and adopted by Council on 26/06/2022	Review and adoption of communication strategy by Council by 30/06/2023	n/a	n/a	n/a	Review and adoption of communication strategy by Council by 30/06/2023	Office of the MM	OPEX	Communication Strategy & Council Resolution
MTID 13.1			13.1	Number of communications reports submitted to Council by 30/06/2023	Number of reports		New Indicator	New Indicator	4 Communications Reports submitted to Council by 30/06/2023	1 Communications Report submitted to Council by 30/09/2022	1 Communications Report submitted to Council by 31/12/2022	1 Communications Report submitted to Council by 31/03/2023	1 Communications Report submitted to Council by 30/06/2023	Office of the MM	OPEX	Council Resolution

MTID 114	To report & monitor Service Delivery	Submission of quarterly reports to Cogta	14	Number of Circular 88 reports submitted to Provincial Cogta by 30/06/2023	Number of reports	n/a	4 Comprehensive Quarterly Performance Reports submitted to Provincial Cogta by 30/06/2022	4 Comprehensive Quarterly Performance Reports submitted to Provincial Cogta by 30/06/2022	4 Comprehensive Quarterly Performance Reports submitted to Provincial Cogta by 30/06/2023	1 Comprehensive Quarterly Performance Report submitted to Provincial Cogta by 30/09/2022	1 Comprehensive Performance Report and support plan submitted to Provincial Cogta by 31/12/2022	1 Comprehensive Performance Report and support plan submitted to Provincial Cogta by 31/03/2023	1 Comprehensive Quarterly Performance Reports submitted to Provincial Cogta by 30/06/2023	Office of the MM	OPEX	B2B Report, Proof of submission
MTID 15	To improve the municipal Audit opinion	Effective Audit and Performance Committee	15	Number of Audit and Performance Committee meetings held by 30/06/2023	Number of meetings	n/a	4 Audit and Performance Committee meetings held by 30/06/2022	4 Audit and Performance Committee meetings held by 30/06/2022	4 Audit and Performance Committee meetings held by 30/06/2023	1 Audit and Performance Committee meeting held by 30/09/2022	1 Audit and Performance Committee meeting held by 31/12/2022	1 Audit and Performance Committee meeting held by 31/03/2023	1 Audit and Performance Committee meeting held by 30/06/2023	Office of the MM	OPEX	Minutes with attendance registers
MTID 15.1			15.1	Number of Audit and Performance Committee Reports submitted to Council by 30/06/2023	Number of reports	n/a	New Indicator	New Indicator	4 Audit and Performance Committee reports to Council by 30/06/2023	1 Audit and Performance Committee report to Council by 30/09/2022	1 Audit and Performance Committee report to Council by 31/12/2022	1 Audit and Performance Committee report to Council by 31/03/2023	1 Audit and Performance Committee report to Council by 30/06/2023	Office of the MM	OPEX	Council Minutes
MTID 15.2		Effective Internal Auditing and Compliance	15.2	Number of internal audit reports on performance management system tabled to Audit and Performance Committee by 30/06/2023	Number of reports	n/a	New Indicator	New Indicator	4 internal audit reports on performance management system tabled to Audit and Performance Committee by 30/06/2023	1 internal audit report on performance management system tabled to Audit and Performance Committee by 30/09/2022	1 internal audit report on performance management system tabled to Audit and Performance Committee by 31/12/2022	1 internal audit report on performance management system tabled to Audit and Performance Committee by 31/03/2023	1 internal audit report on performance management system tabled to Audit and Performance Committee by 30/06/2023	Office of the MM	OPEX	Signed IA reports & Minutes of the A&PC

MTID 15.3			15.3	Number Internal Audit Charters adopted by the Audit & Performance Committee by 31/12/2022	Number of IA charters	n/a	New Indicator	New Indicator	1 Internal Audit Charters adopted by the Audit & Performance Committee by 31/12/2022	n/a	1 Internal Audit Charters adopted by the Audit & Performance Committee by 31/12/2022	n/a	n/a	Office of the MM	OPEX	Charter & Minutes of the APC Meetings
MTID 16		Oversight meeting held	16	Number of MPAC meetings convened by 30/06/2023	Number of meetings	n/a	4 MPAC meetings convened by 30/06/2022	4 MPAC meetings convened by 30/06/2022	4 MPAC meetings convened by 30/06/2023	1 MPAC meeting convened by 30/09/2022	1 MPAC meeting convened by 31/12/2022	1 MPAC meeting convened by 31/03/2023	MPAC meeting convened by 30/03/2023	Office of the MM	OPEX	Minutes with attendance registers
MTID 16.1			16.1	Number of MPAC reports to Council by 30/06/2023	Number of reports	n/a	New Indicator	New Indicator	4 MPAC reports to Council by 30/06/2023	1 MPAC report to Council by 30/09/2022	1 MPAC report to Council by 31/12/2022	1 MPAC report to Council by 31/03/2023	1 MPAC report to Council by 30/06/2023	Office of the MM	OPEX	Council Resolutions
KPA2: BASIC SERVICE DELIVERY																
BSD 01	To provide infrastructure and sustainable basic services	Provide community water supply	17	Kilometres of pipe lines constructed in Ntabamhlope Emergency Repairs by 30/06/2023	Kilometres of pipe lines	7,12	New Indicator	New Indicator	13.3 kilometres of pipe lines constructed in Ntabamhlope emergency repairs by 30/06/2023	3 kilometres of pipe lines constructed in Ntabamhlope emergency repairs by 30/09/2022	7 kilometres of pipe lines constructed in Ntabamhlope emergency repairs by 31/12/2022	n/a	n/a	Water, Sanitation and Technical Services	Grant Allocation	Signed Engineers Report
BSD0 2			18	Date of completion of designs for Thembalihle Package plant of KwaNobamba/Ezitendeni Water Supply by 30/09/2022	Date of completion		New Indicator	New Indicator	Completion of designs for Thembalihle Package plant of KwaNobamba/Ezitendeni Water Supply by 30/09/2022	Completion of designs for Thembalihle Package plant of KwaNobamba/Ezitendeni Water Supply by 30/09/2022	n/a	n/a	n/a	Water, Sanitation and Technical Services		Completed designs

BSD0 3			19	Kilometres of bulk pipelines completed at Bhhekuzulu/Ep hangwini CWS by 30/06/2023	Kilometres of pipe lines		New Indicator	New Indicator	19 Kilometres of bulk pipelines completed at Bhhekuzulu/Ep hangwini CWS by 30/09/2022	7 Kilometres of bulk pipelines completed at Bhhekuzulu/Ep hangwini CWS by 31/12/2022	11 Kilometres of bulk pipelines completed at Bhhekuzulu/Ep hangwini CWS by 31/03/2023	19 Kilometres of bulk pipelines completed at Bhhekuzulu/Ep hangwini CWS by 30/09/2022	19 Kilometres of bulk pipelines completed at Bhhekuzulu/Ep hangwini CWS by 30/09/2022	Water, Sanitation and Technical Services		Signed Engineers Report
BSD0 4			20	Kilometres of bulk pipe lines upgraded in Langkloof WTW by 30/06/2023	Kilometres of pipe lines		New Indicator	New Indicator	9.7 kilometres of bulk pipe lines upgraded in Langkloof WTW by 30/06/2023	n/a	1.7 kilometres of bulk pipe lines upgraded in Langkloof WTW by 30/09/2022			Water, Sanitation and Technical Services		Signed Engineers Report
BSD0 5			21	kilometres of regional bulk lines completed at Okhahlamba ward 2,3 & 14 by 30/06/2023	kilometres of pipe lines		New Indicator	New Indicator	23 Kilometres regional bulk lines completed at Okhahlamba ward 2,3 & 14 by 30/06/2023	7 Kilometres regional bulk lines completed at Okhahlamba ward 2,3 & 14 by 30/09/2022	12 kilometres of regional bulk lines completed at Okhahlamba ward 2,3 & 14 by 31/12/2022	19 kilometres of regional bulk lines completed at Okhahlamba ward 2,3 & 14 by 31/03/2023	23 kilometres of regional bulk lines completed at Okhahlamba ward 2,3 & 14 by 30/06/2023	Water, Sanitation and Technical Services	Grant Allocation	Signed Engineers Report
BSD0 6			22	Date of completion of Colenso Water Treatment Works by 30/06/2023	Date of completion	25	New Indicator	New Indicator	Completion of Colenso Water Treatment Works by 30/06/2023	n/a	n/a	n/a	n/a	Water, Sanitation and Technical Services		Signed Engineers Report
BSD0 7			23	kilometres of bulk pipelines upgraded at Wembezi WCDM by	kilometres of pipe lines	8,9,17	13,1 bulk pipelines upgraded at Wembezi WCDM	11 kilometres bulk pipelines upgraded at	2.1 kilometres bulk pipelines upgraded at Wembezi WCDM by	2.1 kilometres bulk pipelines upgraded at Wembezi WCDM by	n/a	n/a	n/a	Water, Sanitation and Technical Services		Signed Engineers Report

				30/06/2023			by 30/06/2022	Wembezi WCDM by 30/06/2022	30/06/2023	30/06/2023						
BSD08			24	Kilometres of reticulation pipelines constructed at Ennersdale/Ephangwini ward 4 by 30/06/2023	kilometres of pipelines	4	New Indicator	New Indicator	21,4Kilometers of reticulation pipelines constructed at Ennersdale/Ephangwini ward 4 by 30/06/2023	5 kilometres of reticulation pipelines constructed at Ennersdale/Ephangwini ward 4 by 30/09/2022	9 kilometres of reticulation pipelines constructed at Ennersdale/Ephangwini ward 4 by 31/12/2022	15,4Kilometers of reticulation pipelines constructed at Ennersdale/Ephangwini ward 4 by 31/03/2023	21,4Kilometers of reticulation pipelines constructed at Ennersdale/Ephangwini ward 4 by 30/06/2023	Water, Sanitation and Technical Services		Signed Engineers Report
BSD09			25	kilometres of bulk lines completed at Ezakheni WCDM by 30/06/2023	kilometres of pipelines	District - wide	New Indicator	New Indicator	17 kilometres of bulk lines completed at Ezakheni WCDM by 30/06/2023	4 kilometres of bulk lines completed at Ezakheni WCDM by 30/09/2022	8 kilometres of bulk lines completed at Ezakheni WCDM by 31/12/2022	14 kilometres of bulk lines completed at Ezakheni WCDM by 31/03/2023	17 kilometres of bulk lines completed at Ezakheni WCDM by 30/06/2023	Water, Sanitation and Technical Services		Signed Engineers Report
BSD10			26	Number district wide springs protected by 30/06/2021	Number of springs protected	Various	Forty (40) district wide springs protected by 30/06/2021	Forty Two (42) district wide springs protected by 30/06/2021	68 spring protected district wide by 30/06/2023	15 spring protected district wide by 30/09/2022	30 spring protected district wide by 31/12/2022	40 spring protected district wide by 31/03/2023	68 spring protected district wide by 30/06/2023	Water, Sanitation and Technical Services		Signed Engineers Report
BSD11	To provide sanitation system to the community	Provision and maintenance of sanitation infrastructure	27	Number of Waste Water treatment Plant constructed at Weenen/Ezitendeni by 30/06/2023	Number of WWTW	20	1 Waste Water treatment Plant constructed at Weenen/Ezitendeni by 30/06/2022	Nil Waste Water treatment Plant constructed at Weenen/Ezitendeni by 30/06/2022	One (1) new waste water treatment plant completed by 30/06/2023	n/a	n/a	n/a	n/a	Water, Sanitation and Technical Services		Signed Engineers Report

BSD1 2			28	Number of Waste Water Treatment Works refurbished by 30/06/2023	Number of WWTW refurbished	Various	8 Waste Water Treatment Works refurbished by 30/06/2022	Nil (0) Waste Water Treatment Works refurbished by 30/06/2022	8 Waste Water Treatment Works refurbished by 30/06/2023	n/a	n/a	n/a	8 Waste Water Treatment Works refurbished by 30/06/2023	Water, Sanitation and Technical Services		Signed Engineers Report
BSD1 3			29	Number of VIP toilets constructed by 30/06/2023	Number of VIP toilets	District - wide	New Indicator	New Indicator	1030 VIP toilets constructed by 30/06/2023	250 VIP toilets constructed by 30/09/2022	550 VIP toilets constructed by 31/12/2022			Water, Sanitation and Technical Services		Signed Engineers Report, Beneficiary listing and Happy letters
BSD1 4	To ensure safe and healthy potable water	Implement an effective water and waste water monitoring program	30	Number of water treatment plants monitored by 30/06/2023	Number of WTW monitored	Various	14 water treatment plants monitored by 30/06/2022	15 water treatment plants monitored by 30/06/2021	15 water treatment plants monitored by 30/06/2022	14 water treatment plants monitored by 30/09/2022	14 water treatment plants monitored by 31/12/2022	15 water treatment plants monitored by 31/03/2023	15 water treatment plants monitored by 30/06/2023	Municipal Health and Water Service Authority	OPEX	Signed reports
BSD1 5			31	Number of waste water treatment works monitored by 30/06/2023	Number of WWTW monitored	Various	9 waste water treatment works monitored by 30/06/2022	9 waste water treatment works monitored by 30/06/2021	9 waste water treatment works monitored by 30/06/2023	9 waste water treatment works monitored by 30/09/2022	9 waste water treatment works monitored by 31/12/2022	9 waste water treatment works monitored by 31/03/2023	9 waste water treatment works monitored by 30/06/2023	Municipal Health and Water Service Authority	OPEX	Signed reports
BSD1 6	To enhance consumer protection with sufficient food control	Monitor compliance of food selling outlets	32	Number of food handling premises inspected by 30/06/2023	Number of food handling premises	All	864 food handling premises inspected by 30/06/2022	756 food handling premises inspected by 30/06/2022	864 food handling premises inspected by 30/06/2023	216 food handling premises inspected by 30/09/2022	216 food handling premises inspected by 31/12/2022	864 food handling premises inspected by 31/03/2023	864 food handling premises inspected by 30/06/2023	Municipal Health and Water Service Authority	OPEX	Signed reports

KPA3: LOCAL ECONOMIC DEVELOPMENT

LED33	To Increase Job opportunities	Implement Expanded Public Works Programme (EPWP)	33	Number of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2023	Number of EPWP jobs	District - wide	1019 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2022	849 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2022	1019 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2023	300 of EPWP jobs created through LED initiatives, including capital projects, by 30/09/2022	600 of EPWP jobs created through LED initiatives, including capital projects, by 31/12/2022	900 of EPWP jobs created through LED initiatives, including capital projects, by 31/03/2023	1019 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2023	Water, Sanitation & Technical Services	EPWP Grant	Signed reports
LED33.1			33.1	Number of EPWP reports submitted to the funder by 30/06/2023	Number of EPWP reports	District - wide	New Indicator	New Indicator	12 EPWP reports submitted to the funder by 30/06/2023	3 EPWP reports submitted to the funder by 30/09/2022	3 EPWP reports submitted to the funder by 31/12/2022	3 EPWP reports submitted to the funder by 31/03/2023	3 EPWP reports submitted to the funder by 30/06/2023	Water, Sanitation & Technical Services	EPWP Grant	Signed reports
LED34	To enhance the Uthukela Local Economic Development	LED policy reviewed	34	Date of review and adoption of LED strategy by Council 30/06/2023	Date of review	District - wide	Review and adoption of LED strategy by Council by 30/06/2022	LED strategy by Council by 28/05/2022	Review and adoption of LED strategy by Council by 30/06/2023	n/a	n/a	n/a	Review and adoption of LED strategy by Council by 30/06/2023	Social and Economic Services	OPEX	Council Resolution and LED strategy
LED34.1		Convene district LED/Tourism Forum meetings	34.1	Number of district LED/Tourism forums meetings held by 30/06/2023	Number of meetings	n/a	New Indicator	New Indicator	4 district LED/Tourism forums meetings held by 30/06/2023	1 district LED/Tourism forum meeting held by 30/09/2022	1 district LED/Tourism forum meetings held by 31/12/2022	1 district LED/Tourism forum meetings held by 31/03/2023	1 district LED/Tourism forum meetings held by 30/06/2023	Social and Economic Services	OPEX	Signed reports
KPA 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION																
GGPP 35	To ensure good and effective	Participate the IGR Structures	35	% of functional IGR Structures by 30/06/2023	Percentage of functional structures	n/a	New Indicator	New Indicator	100% of functional IGR Structures by 30/06/2023	100% of functional IGR Structures by 30/09/2022	100% of functional IGR Structures by 31/12/2022	100% of functional IGR Structures by 31/03/2023	100% of functional IGR Structures by 30/06/2023	Office of the MM	OPEX	Notice, minutes & attendance registers

	governance															
GGPP 36	To promote the interest of designated groups	Participate in the annual programmes	36	Number of Special Programmes targeting designated groups co-ordinated and participating in within the district by 30/06/2023	Number of special programmes	All	7 Special Programmes targeting designated groups co-ordinated and participating in within the district by 30/06/2022	8 Special Programmes targeting designated groups co-ordinated and participating in within the district by 30/06/2022	7 Special Programmes targeting designated groups co-ordinated and participating in within the district by 30/06/2023	1 Special Programme targeting designated groups co-ordinated and participating in within the district by 30/09/2022	3 Special Programmes targeting designated groups co-ordinated and participating in within the district by 31/12/2022	1 Special Programme targeting designated groups co-ordinated and participating in within the district by 31/03/2023	2 Special Programmes targeting designated groups co-ordinated and participating in within the district by 30/06/2023	Office of the MM	OPEX	Signed Reports
KP5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
MFWM37	To ensure legally sound financial viability and management	Timeous financial reporting and management	37	Percentage of MIG Expenditure by 30/06/2023	Percentage of expenditure	n/a	100% of MIG expenditure by 30/06/2022	100% of MIG expenditure by 30/06/2022	100% of MIG expenditure by 30/06/2023	25% of MIG expenditure by 30/09/2022	50% of MIG expenditure by 31/12/2022	75% of MIG expenditure by 31/03/2023	100% of MIG expenditure by 30/06/2023	Water, Sanitation & Technical Services	MIG	Grant expenditure report and proof of payments
MFWM38			38	Percentage of annual allocation to free basic services spent by 30/06/2023	Percentage spent	n/a	100% of annual allocation to free basic services spent by 30/06/2022	0% of annual allocation to free basic services spent by 30/06/2022	100% of annual allocation to free basic services spent by 30/06/2023	25% of annual allocation to free basic services spent by 30/09/2022	50% of annual allocation to free basic services spent by 31/12/2022	75% of annual allocation to free basic services spent by 31/03/2023	100% of annual allocation to free basic services spent by 30/06/2023	Budget & Treasury Office	OPEX	Signed reports
MFWM39			39	Percentage of operating budget spent by 30/06/2023	Percentage spent	n/a	100% of operating budget spent by 30/06/2022	74% of operating budget spent by 30/06/2022	100% of operating budget spent by 30/06/2023	25% of operating budget spent by 30/09/2022	50% of operating budget spent by 31/12/2022	75% of operating budget spent by 31/03/2023	100% of operating budget spent by 30/06/2023	Budget & Treasury Office	OPEX	Signed reports
MFWM40			40	Percentage of capital budget spent by	Percentage spent	n/a	100% of capital budget spent by	100% of capital budget spent by	100% of capital budget spent by	25% of capital budget spent by	50% of capital budget spent by	75% of capital budget spent by	100% of capital budget spent by 30/06/2023	Budget & Treasury Office	CAPEX	Signed reports

				30/06/2023			30/06/2022	30/06/2022	30/06/2023	30/09/2022	31/12/2022	31/03/2023				
MFW M41			41	Percentage of repairs and maintenance spent by 30/06/2023	Percentage spent	n/a	100% of repairs and maintenance spent by 30/06/2022	38% of repairs and maintenance spent by 30/06/2021	100% of repairs and maintenance spent by 30/06/2023	25% of repairs and maintenance spent by 30/09/2022	50% of repairs and maintenance spent by 31/12/2022	75% of repairs and maintenance spent by 31/03/2023	100% of repairs and maintenance spent by 30/06/2023	Budget & Treasury Office	OPEX	Signed reports
MFW M42			42	Ratio on financial viability in terms of debt coverage by 30/06/2023	Ratio	n/a	01:03	8,49: 03	01:03	01:03	01:03	01:03	01:03	Budget & Treasury Office	OPEX	Signed reports
MFW M43			43	Ratio on financial viability in terms of cost coverage by 30/06/2023	Ratio	n/a	01:02	1,47: 02	01:02	01:02	01:02	01:02	01:02	Budget & Treasury Office	OPEX	Signed reports
MFW M44			44	Ratio on financial viability in terms of outstanding service debtors to revenue by 30/06/2023	Ratio	n/a	01:01	0,14: 01	01:01	01:01	01:01	01:01	01:01	Budget & Treasury Office	OPEX	Signed reports
MFW M45			45	Date of approval of 2022/22 budget by 31/05/2022	Date of approval	n/a	Approval of 2022/22 budget by 31/05/2021	2022/22 Budget was approved on the 28/05/2021	Approval of 2022/22 budget by 31/05/2022	n/a	n/a	n/a	n/a	Budget & Treasury Office	OPEX	Council resolution

MFWM46			46	Date of submission of credible Annual Financial Statements to the Auditor-General by 31/08/2022	Date of submission	n/a	Submission of credible Annual Financial Statements to the Auditor-General by 31/08/2021	Submitted credible Annual Financial Statements to the Auditor-General by 31/10/2021	Submission of credible Annual Financial Statements to the Auditor-General by 31/08/2022	Submission of credible Annual Financial Statements to the Auditor-General by 31/08/2022	n/a	n/a	n/a	Budget & Treasury Office	OPEX	Proof of submission and Annual Financial Statements
MFWM47		Ensure legislative compliance	47	Number of Asset Register developed by 30/06/2023	Number of registers	n/a	New Indicator	New Indicator	1 Asset Register developed by 30/06/2023	n/a	n/a	n/a	1 Asset Register developed by 30/06/2023	Budget & Treasury Office	OPEX	Asset Register
MFWM48			48	Date of adoption of Finance related policies by Council by 31/05/2023	Date of adoption	n/a	New Indicator	New Indicator	Adoption of Finance related policies by Council 31/05/2023	n/a	n/a	Adoption of Finance related policies by Council 31/05/2023	n/a	Budget & Treasury Office	OPEX	Council Resolution
MFWM49		Monitor the compliance with relevant legislation regarding financial expenditure	49	Percentage of reduction of Unauthorised, Irregular, Fruitless and Wasteful Expenditure by 30/06/2023	Percentage of reduction	n/a	New Indicator	New Indicator	10% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2023	2% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2023	5% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2023	8% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2023	10% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2023	All Departments	OPEX	Signed Reports to Council
MFWM49.1			49.1	Number of Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to	Number	n/a	New Indicator	New Indicator	4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report submitted to	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report submitted to	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report submitted to	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report submitted to	All Departments	OPEX	Signed Reports to Council

				Council by 30/06/2023					Council by 30/06/2023	Council by 30/09/2022	Council by 31/12/2022	Council by 31/03/2023	Council by 30/06/2023			
MFVM 49	To improve audit opinion	Implem ent an audit action plan	50	Percentage of audit queries raised by the Auditor- General addressed by 30/06/2023	Perce ntage of queries addres sed	n/a	100% of audit queries raised by the Auditor- General addressed by 30/06/2022	95% of audit queries raised by the Auditor- General addressed by 30/06/2022	100% of audit queries raised by the Auditor- General addressed by 30/06/2023	25% of audit queries raised by the Auditor- General addressed by 30/09/2022	50% of audit queries raised by the Auditor- General addressed by 31/12/2022	75% of audit queries raised by the Auditor- General addressed by 31/03/2023	100% of audit queries raised by the Auditor- General addressed by 30/06/2023	All Departments	OPEX	Audit action plan and dashboard report
KPA 6: CROSS CUTTING ISSUES																
CCI50	Efficient & Credibl e Strategi c & Spatial Municip al Plannin g	Revision of a Credibl e Integrat ed Develop ment Plan	51	Date of review and adoption of credible integrated development planning by Council by 31/05/2023	Date of review and adopti on	n/a	Review and adoption of credible integrated developm ent planning by Council by 31/05/2022	Reviewed and adopted credible integrated developm ent planning on the 28/05/2021	Review and adoption of credible integrated development planning by Council by 31/05/2023	n/a	n/a	n/a	Review and adoption of credible integrated development planning by Council by 31/05/2023	Office of the MM	OPEX	Council resolution and Integrated development plan
CCI51	To ensure the implem entation of Spatial Develo pment Framework	Improve d Spatial Develop ment Framework	52	Date of review and adoption of district Spatial Development framework by Council by 30/06/2023	Date of review and adopti on	n/a	Review and adoption of district Spatial Developm ent framework by Council by 30/06/2022	Reviewed and adopted district Spatial Developm ent framework by Council on the 28/05/2022	Review and adoption of district Spatial Development framework by Council by 30/06/2023	n/a	n/a	n/a	Review and adoption of district Spatial Development framework by Council by 30/06/2023	Social and Economic Services	OPEX	Council resolution and Spatial Development framework

CC152	To ensure sustainable protection and development of the environment	Development and implementation of environmental management Plan	53	Date of review and adoption of Environmental Management Plan provided by Council by 30/06/2023	Date of review and adoption	All	Date of review and adoption of Environmental Management Plan provided by Council by 30/06/2022	Reviewed and Adopted Environmental Management Plan by Council by 28/05/2022	Review and adoption of Environmental Management Plan provided by Council by 30/06/2023	n/a	n/a	n/a	Review and adoption of Environmental Management Plan provided by Council by 30/06/2023	Social and Economic Services	OPEX	Council Resolution and Environmental Management Plan

CONCLUSION

The Service Delivery and Budget Implementation Plan pursues the objectives of local government as well as issues raised by communities and stakeholders of Uthukela. It is also a tool that enables local government stakeholders, Councillors, and communities to monitor and evaluate the performance of the municipality against the set targets.

The set targets will then be used by Councillors to play an oversight function with regard to service delivery and institutional performance. Furthermore, the SDBIP will be made public to communities of the UTDM.

The UTDM officials and Councillors have a collective responsibility of implementing and monitoring the SDBIP respectively.