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2022/23 SERVICE DELIVERY AND BUDGET IMPLEMETATION PLAN

MAYOR'S FOREWORD

The Uthukela District Municipality presents its 2022/23 Service Delivery and Budget Implementation Plan (SDBIP) which gives effect to the 2022/23 Integrated Development Plan (IDP) and budget that were adopted by Council on the 29 May 2022.

The municipality will be spending its most of the total capital expenditure budget on social infrastructure development to address backlogs and upgrading of the existing infrastructure in the following priority areas:

- 1. Water Supply (Both Bulk and reticulation water supply),
- Water Quality (Clean drinking water)
- 3. Sanitation (Provision of descent sanitation infrastructure)

However, of those identified above, Council prioritize the construction of the following for the financial under review:

- 1. Reticulations lines at KwaNobamba/Ezitendeni Community Water Supply;
- Completion of Ekuvukeni Bulk Water Supply;
- Construction of reticulation lines at Wembezi Water Conservation and Demand Management;
- 4. Completion of reticulation lines at Estcourt Industrial pipe lines;
- 5. Completion of reticulation lines at Bhekuzulu/Ephangwini Phase 3 & 4;
- 6. Completion of designs for Ladysmith AC pipeline replacement, Loskop ward 4 reticulation, Langkloof Package Plant, Bergville Water Treatment Works, Colenso WTW and Moyeni/Zwelisha Plant upgrade;
- 7. Refurbishment of Waste Water and Water infrastructure;
- 8. Completion of VIP toilets completed- District Wide; and
- Drilling and equipping of production boreholes and hand pumps

Water remains a high priority for the District hence the highest budget to address bulk water supply. The municipality is committed to delivering services and thus contributing towards addressing key priority issues of the municipality through the implementation of the 2022/23 SDBIP. Furthermore, as a municipality, we strive to work together with our communities and stakeholders in working towards becoming a "Service Delivery Excellence".

The 2022/23 SDBIP for the UTDM has been divided into two (2) layers, which are the organizational (top) layer and Departmental layer. The organizational layer of the SDBIP will be used to report to stakeholders including the Auditor General, National and Provincial Departments etc. The top layer will be published and made available to communities and all other relevant stakeholders. The departmental SDBIP will feed into the organizational (top) layer SDBIP and will be used internally.

The 2022/23 Service Delivery and Budget Implementation Plan (SDBIP) is therefore approved in line with Section 53 (1) (c) (ii) of Local Government: Municipal Finance Management Act 56 of 2003.

MAYOR: UTHUKELA DISTRICT MUNICIPALITY

21 /01/2022 DATE

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
Mayor to take all reasonable steps to ensure that the Mayor approves the SDBIP within 28 days after the approval of the budget	53 (1) (c) (ii)
Mayor to take all reasonable steps to ensure that the annual performance agreements of the Municipal Manger and all Senior Managers are linked to the SDBIP and Performance Objectives of approved budget.	Section 53 (1) (c) (iii)
Mayor must ensure that the SDBIP be made public within 1.4 days after the approval of the SDBIP	Section 53 (3) (a)
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	Section 53 (3) (b)
Municipal Manager to implement the Budget and to adjust expenditure if revenue is not in accordance with the Budget of the SDBIP	Section 69 (1) (a)
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	Section 71 (1) (g) (ii)
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.	Section 72
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 report to Council by 31 January of each year and make any revision to the SDBIP public promptly.	Section 54

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

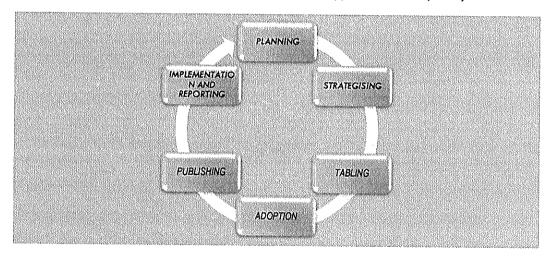
The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

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 access 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

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Date of organization of structure reviewed and adopted and Council by 31/05/202	Number of Risk Assessments conducted by 30/06/202	Number of Risk Management Committee Meetings held by 30/06/202	Date of review and adoption of risk management framework by Council by 30/06/202	30/06/202 3
Date of review and adopti on	Numbe r of Risk Assess ment	Numbe r of meetin gs	Date of review	
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Review and adoption of organization of structure by Council by 31/05/202	1 Risk Assessment conducted by 30/06/202	4 Risk Monagement Committee Meeting held by 30/06/202	Review and adoption of risk management framework by Council by 30/06/202	supervisors on quarterly basis by 30/06/202
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Review and adoption of organizational structure by Council by 31/05/2023	1 Risk Assessment conducted by 30/06/2023	1 Risk Management Committee Meetings held by 30/06/2023	Review and adoption of risk management framework by Council by 30/06/2023	
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tage of budget spent	Date of submis sion	Numbe r of people
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(100%) of (100%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2023	Submission of Employment Equity Plan to the Department of Employment and Labour by 30/04/2023	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
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		improve the municip al Audit opinion	To report & monitor Service Deliver y
e thernal Auditin g and Compliance		e Audit and Perform once Commit tee	Submiss ion of quarterly reports to Cogta
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Number of internal audit reports on performance management system tabled to Audit and Performance Committee by 30/06/202	Number of Audit and Performance Committee Reports submitted to Council by 30/06/202	Audit and Audit and Performance Committee meetings held by 30/06/202	Number of Circular 88 reports submitted to Provincial Cogto by 30/06/202
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Signed IA reports & Minutes of the A&PC	Council Minutes	Minutes with attendance registers	B2B Report, Proof of submission

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To provide infrastructure and sus	tainable basic services	SASIC SERI			
Provide community water supply	**************************************	KPA2: BASIC SERVICE DELIVERY		ht meeting s held	
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completion of completion of designs for Thembalihle Package plant of KwaNabamb a/Ezitendeni Water Supply by 30/092022	Kilometres of pipe lines constructed in Ntabamhloph e Emergency Repairs by 30/06/202	- TOWN	MPAC reports to Council by 30/06/202	MPAC meetings convened by 30/06/202	Number Internal Audit Charters adopted by the Audit & Performance Committee by 31/12/202
Date of comple fion	Kilome tres of pipe lines		r of reports	Numbe r of meetin gs	Numbe r of IA charter s
	27		n/a	n/a	n/o
Indicator	New Indicator		ndicator	4 MPAC meetings convened by 30/06/2 022	New
New Indicator	New Indicator		Indicator	4 MPAC meefings convened by 30/06/2 022	New Indicator
Completion of designs for Thembalihle Package plant of KwaNobamb a/Ezitendeni Water Supply by 30/09/202	13.3 kilometres of kilometres of pipe lines constructed in Natamiloph e emergency repairs by 30/06/202		4 MPAC reports to Council by 30/06/202	4 MPAC meetings convened by 30/06/202	1 Internal Audit Charters adopted by the Audit & Performance Committee by 31/12/202
Completion of designs for Thembalihle Package plant of KwaNobamb a/Ezitendeni Water Supply by 30/09/202	3 kilometres of pipe lines constructed in Ntabamhloph e emergency repairs by 30/09/202	*	1 MPAC report to Council by 30/09/202	I MPAC meeting convened by 30/09/202	n/a
n/a	7 kilometres of pipe lines of pipe lines constructed in Ntabamhlop he emergency repairs by 31/12/20		1 MPAC report to Council by 31/12/20 22	1 MPAC meeting convened by 31/12/20 22	1 Internal Audit Charters calopted by the Audit & Performanc e Committee by 31/12/20
n/a	η/α	7-860	1 MPAC report to Council by 31/03/20	1 MPAC meeting convened by 31/03/20 23	n/a
n/a	n/a		1 MPAC report to Council by 30/06/2023	MPAC meeling convened by 30/03/2023	n/a
Water,	Water, Sanitation and Technical Services		Office of the MM	Office of the MM	Office of the MM
	Grant Allocat ion		OPEX	OPEX	OPEX
Completed designs	Signed Engineers Report	7000	Council Resolutions	Minutes with attendance registers	Charter & Minutes of the APC Meetings

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	20	21		2	23
bulk pipelines completed at Bhekuzulu/Ephongwini CWS by 30/06/202	Kilometres of bulk pipe lines upgraded in Langkloof WTW by 30/06/202	kilometres of regional bulk lines	Okhaniamba ward 2,3 & 14 by 30/06/202	completion of Colenso Water Treatment Works by 30/06/202	kilometres of bulk pipelines upgraded at Wembezi WCDM by
pipe lines	Kilome tres of pipe lines	kilomet res of pipe		Date of cample tion	kilomet res of pipe lines
1			***************************************	25	8,9 ,17
Indicator	New Indicator	New Indicator	***************************************	New Indicator	13,1 bulk pipelines upgraded at Wembezi WCDM
Indicator	New Indicator	New Indicator	- Ville	New Indicator	II kilometres bulk pipelines upgraded at
Kilometres of bulk pipelines completed at Bhekuzulu/Ep hangwini CWS by 30/09/202	9,7 kilometres of bulk pipe fines upgraded in Langkloof WTW by	23 Kilometres regional bulk	completed at Okhahlamba ward 2,3 & 14 by 30/06/202	Completion of Colenso Water Treatment Works by 30/06/202	2.1 kilometres bulk pipelines upgraded at Wembezi WCDM by
of bulk pipelines completed at Bhekuzulu/Ephangwini CWS by 31/12/202	n/a	7 Kilometres regional bulk lines	Okhahlamba ward 2,3 & 14 by 30/09/202	n/a	2.1 kilometres bulk pipelines upgraded at Wembezi WCDM by
Kilometres of bulk pipelines completed at Bhekuzulu/E phangwini CWS by 31/03/20	kilometres of bulk pipe lines upgraded in Langkloof WTW by	12 kilometres of regional	completed at Okhahlamb a ward 2,3 & 14 by 31/12/20	n/a	n/a
Kilometres of bulk pipelines completed at Bhekuzulu/E phangwini CWS by 30/09/20	**	19 kilometres of regional	completed at Okhahlamb a ward 2,3 & 14 by 31/03/20	n/a	n/a
of bulk pipelines completed at Bhekuzulu/Epha ngwini CWS by 30/09/2022		23 kilometres of regional bulk lines completed	ward 2,3 & 14 by 30/06/2023	n/o	n/a
Sanitation and Technical Services	Water, Sanitation and Technical Services	Water, Sanitation and	Services	Water, Sanitatian and Technical Services	Water, Sanitation and Technical Services
		Grant Allocat			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Engineers Report	Signed Engineers Report	Signed Engineers Report		Signed Engineers Report	Signed Engineers Report

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To provide sanitation system t the community				
n and n and mainten ance of sanitati on infrastr ucture				
*	22	25	24	***
Waste Water Water treatment Plant constructed at Weenen/Ezit endeni by 30/06/202	Number district wide springs protected by 30/06/202	kilometres of bulk lines completed at Ezakheni WCDM by 30/06/202	Kilometres of reticulation pipelines constructed at Ennersdate/ Ephangwini ward 4 by 30/06/202	30/06/202
r of WWT W	Numbe r of springs protect ed	kilomet res of pipe lines	kilomet res of pipe lines	
20	Var ious	Dist rict - wid e	A.	
Waste Water Water treatment Plant constructe d at Weenen/ Ezitendeni by 30/06/2 022	Forty (40) district wide springs protected by 30/06/2 021	New Indicator	New Indicator	by 30/06/2 022
Nil Waste Water treatment Plant constructe d at Weenen/ Ezitendeni by 30/06/2	Forty Two (42) district wide springs protected by 30/06/2 021	New Indicator	New Indicator	Wembezi WCDM by 30/06/2
One (1) new waste water treatment plant completed by 30/06/202	68 spring protected district wide by 30/06/202	17 kilometres of bulk lines completed at Ezakheni WCDM by 30/06/202	21,4Kilomete rs of reticulation pipelines constructed a Ennersdole/E phangwini ward 4 by 30/06/202	30/06/202 3
n/a	15 spring protected district wide by 30/09/202	4 kilometres of bulk lines completed at Ezakheni WCDM by 30/09/202	5 kilometres of reticulation pipelines constructed at Ennersdale/E phangwini ward 4 by 30/09/202	30/06/202
n/a	30 spring protected district wide by 31/12/20	8 kilometres kilometres of bulk lines completed at Ezakheni WCDM by 31/12/20	9 kilometres of reticulation pipelines constructed at Ennersdale/ Ephongwini ward 4 by 31/12/20	
n/a	40 spring protected protected district wide by 31/03/20	kilometres of bulk lines completed at Ezakheni WCDM by 31/03/20	15,4Kilomet ers of reticulation pipelines constructed at Ennersdale / Ephangwini ward 4 by 31/03/20	
n/a	68 spring protected district wide by 30/06/2023	17 kilometres of bulk lines completed at Ezakheni WCDM by 30/06/2023	21,4Kilometers of reticulation pipelines constructed at Ennersdale/Eph angwini ward 4 by 30/06/2023	90 H
Water, Sanitation and Technical Services	Water, Sanitation and Technical Services	Water, Sanitation and Technical Services	Water, Sanitation and Technical Services	
Signed Engineers Report	Signed Engineers Report	Signed Engineers Repart	Signed Engineers Report	

KPA3: L							0	BSDI		-					(h (RSO I						4	BSDI					u	BSDT		····						N	BSD1
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KPA3: LOCAL ECONOMIC DEVELOPMENT			outlets	selling	food	nce of	complia	Monifor		***			m	progra	, i	3	nonitori.	water	waste	and	e water	effectiv	ent an	Implem								,					,,,	**	
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ENT		ω	30/06/202	inspected by	premises	handling	food	Number of		ယ	30/06/202	monitored by	works	rearment	waste water	TO THOMINGS	N/	ω ; ;	30/06/202	monitored by	plants	treatment	water	Number of	ω	30/06/202	by	constructed	VIP toilets	Number of	3	30/06/202	ţ.	refurbished	Works	Treatment	Water	Waste	Number of
		es	premis	g	handlin	food	ō.	Numbe			red	monifo		**	7 01	Numbe				řed	monito	WTW	rof	Numbe		***********	toilets	V/P	rof	Numbe				shed	refurbi	₹	wwr	rof	Numbe
								All							Soor	· ď							snoy	γor		n	wid	•	rict	Dist								şuo,	Vαr
		022	30/06/2	Ьу	inspected	premises	handling	864 food	022	30/06/2	Ьу	monitored	works	treatment	water	y waste	2 2 2	000	30/06/2	by	monitored	plants	treatment	14 water					Indicator	New		022	30/04/3	d by	refurbishe	Works	Treatment	Water	8 Waste
		022	30/06/2	by	inspected	premises	handling	756 food	021	30/06/2	Ьу	monitored	works	treatment	water	y waste	22.	00)00/1	30/06/2	bγ	monitored	plants	treatment	15 water					Indicator	New	022	30/06/2		₹	Works	Treatment	Water	Waste	Z: (0)
			ω.	30/06/202	inspected by	premises	handling	864 food		ω	30/06/202	monitored by	works	treatment	water	y waste		•	2	30/06/202	monitored by	plants	treatment	15 water	ယ	30/06/202	by	constructed	foilets	1030 VIP		30/00/202	30 /0 / 202	5	refurbished	Works	Treatment	Water	8 Waste
			₩	30/09/202	inspected by	premises	handling	216 food		N	30/09/202	monitored by	works	treatment	water	9 waste		ŀ	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	30/09/202	monifored by	plants	treatment	1.4 water	2	30/09/202	by	constructed	foilets	250 VIP								•	n/a
454			22	31/12/20	inspected by	premises	handling	216 food	2	31/12/20	φy	monitored	works	treatment	water	9 waste	22	37/12/20	31/13/30	by	monitored	plants	freatment	14 water		31/12/20	ьу	constructed	toilets	550 VIP				*******				•	n/a
			23	31/03/20	inspected by	premises	handling	864 food	23	31/03/20	by	monitored	works	treatment	water	9 waste	23	31/03/20	27/02/20	hv hv	monitored	plants	treatment	15 water														•	n/a
and the second				30/06/2023	inspected by	premises	handling	864 food					30/06/2023	monifored by	treatment works	9 waste water	TOWARD.			00/00/2020	30/04/2023	monitored by	treatment plants	15 water										00/00/2020	30/06/2023	refurbished by	Works	Treatment	8 Waste Water
			,	Authority	Service	Water	Health and	Municipal			,	Authority	Service	Water	Health and	Municipal			Kerneray	Authority	Corvira	Water	Health and	Municipal		Services	Technical	ond,	Sanitation	Water,				60, 1760	Services	Technical	and.	Sanifation	Wafer.
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TANGET TOTAL

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			40						39				***************************************			***************************************	38						37	VIABILIT										•	***************************************				36				
27	budget spent	at capital	Percentage	ω	30/06/202	бу	budget spent	of operating	Percentage		30/00/202	30/04/303	services spent	Tree basic	allocation to	of annual	Percentage	ယ	30/06/202	by	Expenditure	of MIG	Percentage	KPS: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			ယ	30/06/202	district by	in within the	participating	and	ordinated	groups co-	designated	fargefing	Programmes	Special	Number of				
	spent	fage	Percen				spent	tage	Percen						spent	fage	Percen		diture	expen	잌	tage	Percen	MENT											mmes	progra	special	ç	Numbe				
ļ			n/a						n/a	L.							n/a					,	n/a					-		****									Αll				
spent by	budget	capital	100% of	022	30/06/2	spent by	budget	operating	100% of	022	30/04/5	services	basic	to free	allocation	annual	100% of	022	30/06/2	re by	expenditu	MIG	100% of		022	30/06/2	district by	within the	ng in	participati	and	ordinated	Ģ	d groups	designate	targeting	Sa	Programm	7 Special				
spent by	budget	capital	100% of	022	30/06/2	spent by	budget	operating	74% of	r			basic	to free	allocation	annual	0% of	022	30/06/2	re by	expenditu	Mic	100% of		022	30/06/2	district by	within the	ng in	participati	ond	ordinated	ò	d groups	designate	targeting	es	Programm	8 Special				
Бу	budget spent	capital	100% of	3	30/06/202	Ьу	budget spent	operating	100% of	· ·	30/06/202	by	services spent	free basic	allocation to	annual	100% of	3	30/06/202	bγ	expenditure	MIG	100% of					ω	30/06/202	district by	in within the	participating	and	ordinated	groups co-	designated	fargeting	Programmes	7 Special				-
by	budget spent	capital	25% of	2	30/09/202	Ьу	budget spent	operating	25% of	,	30/09/202	by	services spent	free basic	allocation to	annual	25% of		2	30/09/202	bv .	expenditure	25% of MIC					2	30/09/202	district by	in within the	participating	and	ordinated	groups co-	designated	targeting	Programme	I Special				
spent by	budget	capital	50% of	22	31/12/20	spent by	budget	operating	50% of		31/12/20	spent by	services	free basic	allocation to	аппиа!	50% of	22	31/12/20	hy	expenditure	MIG	50% of				22	31/12/20	bν	the district	o in within	participatin	and.	ordinated	groups co-	designated	s targeting		3 Special				
spent by	budget	capital	75% of	23	31/03/20	spent by	budget	aperating	75% of	23	31/03/20	spent by	services	free basic	allocation to	annual	75% of	23	31/03/20	by experience	axpenditure	Mic of	750% ~4			,	23	31/03/20	bv :	the district	o in within	participatin	and	ordinated	groups co-	designated	forgeting	Programme	1 Special				
30/06/2023	spent by	capital budget	100% of			30/06/2023	budget spent by	operating	100% of		30/06/2023	by	services spent	free basic	allocation to	annual	100% of			30/00/2023	30/04/2022	expenditure by	100% of MIC			•			00/00/2020	30/04/2023	district by	within the	participating in	ordinated and	groups co-	designated	forgeting	Programmes	2 Special				
	Office	Treasury	Budget &				Office :	Treasury	Budget &			- Value			Office	Treasury	Budget &		Services	recimical	Tochnical	Sanitation &	10/2/2															MM	Office of the	11170			
_			CAPEX						OPEX								OPEX					WIG	5																OPFX				-
			Signed reports						Signed reports							10000	Signed reports	puyments	proof of	report and	experiorare	Grant						****				****						arginal inchesis	Signad Reports				

M45	M44	MA3	M42	M4?	LEW.
***************************************		- No.	114		
45		<u>4</u>	4.	. 4	
Date of approval of 2022/22 budget by 31/05/202	financial viability in terms of outstanding service debtors to revenue by 30/06/202	Retio on financial viability in terms of cost coverage by 30/06/202	Ratio on financial viability in terms of debt coverage by 30/06/202	Percentage of repairs and maintenance spent by 30/06/202	30/06/202
Date of approv	kano	Ratio	Ratio	Percen tage spent	
n/a	n/a	n/a	n/a	n/a	
Approval of 2022/22 budget by 31/05/2 021	01:01	01:02	01:03	100% of repairs and maintenan ce spent by 30/06/2 022	30/06/2 022
2022/22 Budget was approved on the 28/05/2 021	0,14: 01	1,47: 02	8,49: 03	38% of repairs and maintenan ce spent by 30/06/2	30/06/2 022
Approval of 2022/22 budget by 31/05/202	01:01	01:02	01:03	100% of repairs and maintenance spent by 30/06/202	30/06/202 3
n/a	01:01	01:02	01:03	25% of repairs and maintenance spent by 30/09/202	30/09/202
n/a	01:01	01:02	01:03	50% of repairs and maintenance spent by 31/12/20	31/12/20
n/o	01:01	01:02	01:03	75% of repairs and maintenance spent by 31/03/20	31/03/20 23
n/a	01:01	01:02	01:03	100% of repairs and maintenance spent by 30/06/2023	
Budget & Treasury Office	Budget & Treasury Office	Budget & Treasury Office	Budget & Treasury Office	Budget & Treasury Office	
OPEX	OPEX	OPEX	OPEX	OPEX	
Council resolution	Signed reports	Signed reports	Signed reports	Signed reports	- Mil

	MFW M47	M48	M49	MFW M49.
	Ensure legislati ve complia		Monitor the complia nce with relevant legislati on regardi ng financia	expendi ture
	47		***	149.
credible Annual Financial Statements to the Auditor- General by 31/08/202	Number of Asset Register developed by 30/06/202	Date of adoption of Finance related policies by Council by 31/05/202	Percentage of reduction of Unauthorised, Irregular, Fruitless and Wasteful Expenditure by 30/06/202	Number of Unauthorised, Irregular, Fruitless and Wasteful Expenditure Expenditure reports
submis sion	Numbe r of registe rs	Date of adopti on	Percen tage of reducti on	Numbe
	n/o	n/a	n/a	n/o
credible Annual Financial Statement s to the Auditor- General by 31/08/2	New Indicator	New Indicator	New Indicator	New Indicator
credible Annual Financial Statement s to the Auditor- General by 31/10/2	New Indicator	New Indicator	New Indicator	New Indicator
Annual Financial Statements to the Auditor-General by 31/08/202	1 Asset Register developed by 30/06/202	Adoption of Finance related policies by Council 31/05/202	10% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/202	4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports
Annual Financial Statements to the Auditor-General by 31/08/202	n/a	π/α	2% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/202	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report
	n/a	n/a	5% reduction of unauthorise d, irregular, fruitless and wasteful expenditure by 30/06/20	Unauthorise d, Irregular, Fruitless and Wasteful Expenditure report
10 d	n/a	Adoption of Finance related policies by Council 31/05/20	8% reduction of unauthorise d, irregular, fruitless and wasteful expenditure by 30/06/20	1 Unauthorise d, Irregular, Fruitless and Wasteful Expenditure report
	1 Asset Register developed by 30/06/2023	n/a	10% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2023	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report
Office	Budget & Treasury Office	Budget & Treasury Office	All Deportments	All Departments
MAX-de-co-	OPEX	OPEX	OPEX	OPEX
submission and Annual Financial Statements	Asset Register	Council Resolution	Signed Reports to Council	Signed Reports to Council

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1704	49 49							KPA 6: 0	CCISO								CCI51											
1	improve	audit	opinion					POSS CIT	Etticient &	Credibl		Strategi	Spatial	Municip	Plannin	9	70	ensure	the	Impiem	enrarion	Continu	Develo	pment	Fromew	ork :		
-	Implem enf an	audit	action	ָרָנָל בַּי	•			KPA 6: CROSS CHITING ISSUES	Revision	Credibl	· ro	Infegrat	Develop	ment	Plan		Improve	, Q. :	Spatial	Develop	ment	Framew	Orx					
	50							7	57						*****	***************************************	52										•	
30/06/202 3	Percentage of audit	queries raised	by the	Caparol -	addressed by	3			Date of	adoption of	credible	integrated	planning by	Council by	31/05/202		Date of	review and	adoption of	district	Spatial	Development	tramework	30/06/202	30/00/202			
\$	Percen	of	queries	addres	ř				Date	review	and	adopti	9				Date	ę,	review	and	adopti	9			*******			
	п/а								n/a								n/a									***		_
	100% of	queries	raised by	the	General	by Odd essed	30/06/2	770	Review	adoption	g.	credible	developm megrared	ent	planning	by 31/05/2	022 Review	and	adoption	of district	Spatial	Developm	enf	t L.	× 5y	Council by	022	
	95% of	queries	raised by	the	General	budressed	30/06/2	022	Reviewed	and	credible	integrated	oeveropm	planning	on the	0211	Reviewed	and	adopted	district	Spatial	Developm	ent	rramewor	k by	Council on	me 28/05/2	022
Council by 30/06/202	100% of	raised by the	Auditor-	General	30/06/202	G			Review and	adoption of	integrated	development	pranning by	31/05/202	3		Review and	adoption of	district	Spatial	Development	framework	by Council by	30/06/202	ω.			
Council by 30/09/202	25% of	raised by the	Auditor-	General	addressed by 30/09/202	K			n/a								2/2	,,		4						****		
Council by 31/12/20 22	50% of	quaries	raised by	the Auditor-	General addressed		22		n/a							****	:/;	2,0										
Council by 31/03/20 23	75% of	audit	raised by	the Auditor-	General addressed	Бу	23/03/20		п/а								- /-	7/0										
Council by 30/06/2023	100% of audit	queries raised	General	addressed by	30/06/2023				Review and	adoption of	crecipie	development	planning by	Council by	31/03/2023		-	adoption of	district Spatial	Develonment	framework by	Council by	30/06/2023					
	All	Departments			34114				Office of the	MM								Social and	Services	OCT TICES								
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			Plan	ment	manage	mental	environ	9	nonon	mpreme	, crite	meni	Develop
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			ယ	30/06/202	Council by	pravided by	Plan	Management	-	chvironmenia	adoption of	review and	Date of
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022	30/06/2	Ьу	by Council		ent Plan	Managem	ntol	onne		adoption	ana :	review	Date of
			022	28/05/2			ent Plan	Мападет	ntal	Environme	Adopted	and	Reviewed
				ω	30/06/202	Council by	provided by	Plan	Management	-	Environmenta	adoption of	Review and
									****				n/a
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			•				30/06/2023	by Council by	Plan provided	Management	Environmental	adoption of	Review and
											Services	Economic	Social and
				-	****	***************************************							OPEX
				•					Plan	Management	Environmental	Resolution and	OPEX Council

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.