



**SERVICE DELIVERY
AND
BUDGET IMPLEMENTATION PLAN**

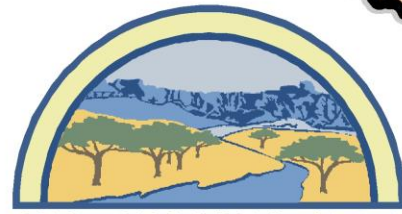
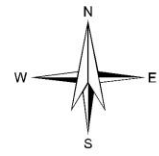
For the 2013/2014 budget

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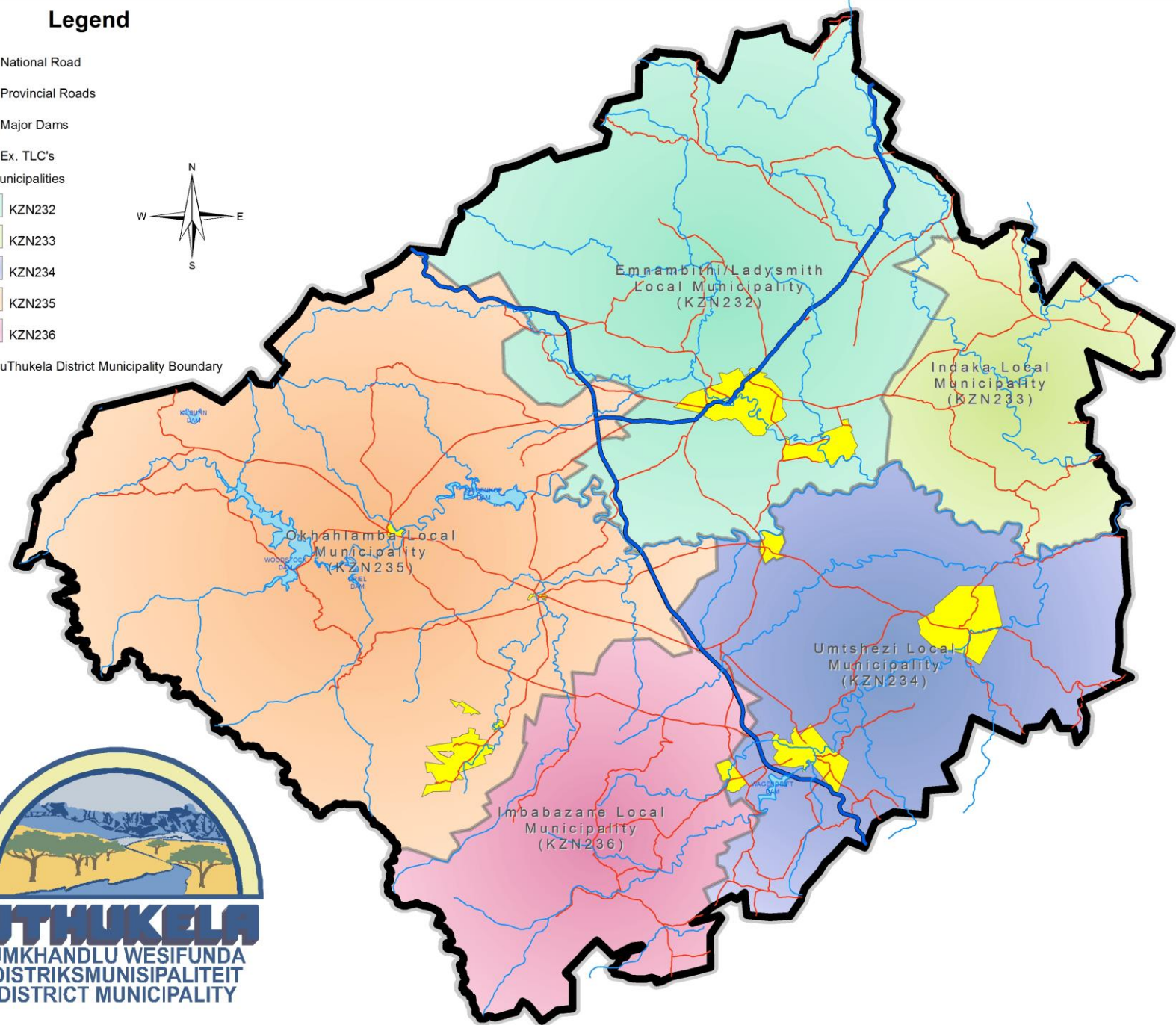
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Legend

- National Road
- Provincial Roads
- Major Dams
- Ex. TLC's
- Local Municipalities
 - KZN232
 - KZN233
 - KZN234
 - KZN235
 - KZN236
- uThukela District Municipality Boundary



UTHUKELA
UMKHANDLU WESIFUNDA
DISTRIKSMUNISIPALITEIT
DISTRICT MUNICIPALITY



1. INTRODUCTION

The uThukela District Municipality is one of 10 district municipalities within KwaZulu-Natal, with an area of 11 329 km². It is located along the western boundary of KwaZulu-Natal, wedged between the boundaries of the Kingdom of Lesotho and the Free State Province. The district consists of five local municipalities:

- Emnambithi Local Municipality (KZ232)
- Indaka Local Municipality (KZ233)
- Umtshezi Local Municipality (KZ234)
- Okhahlamba Local Municipality (KZ235)
- Imbabazane Local Municipality (KZ236)

The uThukela District Municipality derives its name from the Tugela River that rises from the Drakensberg Mountains and supplies water to a large portion of KwaZulu-Natal and Gauteng. The uThukela District Municipality is predominantly rural, with approximately 75% of the population living on the rural landscape. The District is bisected by the N3 National Road, offering limited benefit to the people of the District. The economic hub of the District is the town of Ladysmith with the industrial areas of Danskraal and the Ithala Industrial Estate, as well as the town of Estcourt.

Located within the uThukela District Municipality is the Ukhahlamba Drakensberg World Heritage Site stretching 93 958 hectares or 8.3% of the area of the District. The main tourism hub is Cathkin Park, which falls within the Cathkin Park Development Node, with a second development node located near the Royal Natal National Park, called the Babangibone Development Node. The towns of Bergville and Winterton are located close to the Drakensberg and derive benefits from the tourism industry. The town of Ladysmith is a significant historical tourism destination and offers a number of museums and historical sites.

The uThukela District has a population of 668 848 (Census 2011) people and is predominantly female (53%). From the economically active population, 47% is employed, 30% is unemployed and 21% is discouraged work-seekers. There are 147 286 households of which 22 150 has no income.

2. VISION, MISSION AND CORE VALUES

Vision:

The Vision of the uThukela District Municipality is as follows:

“A stable, sustainable and prosperous district with committed servants who serve with excellence in governance, service delivery and economic development. “

Mission:

The Mission of the uThukela District Municipality is as follows:

“We promote a people-centred environment with emphasis on consultation, integrity, accountability, economy, effectiveness and efficiency.”

Core Values:

The Vision and Mission of the uThukela District Municipality makes a firm commitment to the following developmental aspects:

- Solidarity
- Honesty
- Ownership
- Professionalism
- Self-reliance

3. LEGISLATIVE MANDATE

The **Municipal Finance Management Act** (MFMA) (Act 56 of 2003) is the guiding document that regulates the drafting of a Service Delivery and Budget Implementation Plan (SDBIP) by the mayor of a municipality. The purpose of a SDBIP is to provide a mechanism to monitor and manage service delivery implementation in the context of available budget, performance targets and strategic objectives, as contained in the municipality's Integrated Development Plan (IDP).

Chapter 1 of the Municipal Finance Management Act (MFMA) (Act 56 of 2003), states that the Service Delivery and Budget Implementation Plan (SDBIP) of a municipality is a detailed plan, approved by the mayor, in terms of Section 53 (1)(c)(ii) of the MFMA for the implementation of the municipality's annual budget and delivery of services. In terms of this section, the following must be included in the SDBIP:

- a) Projections for each month of –
 - i. Revenue to be collected (by source)
 - ii. Operational Expenditure (by vote)
 - iii. Capital Expenditure (by vote)
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed and includes any revisions imposed by the Mayor in terms of Section 54 (1)(c).

Chapter 7, Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA) (Act 56 of 2003), states that the mayor must take all reasonable steps to ensure the municipality's SDBIP is approved within 28 days after the approval of the budget. Section 53(1)(c)(iii)(bb) states that the mayor must take steps to ensure that the annual performance agreements are linked to the SDBIP. Section 53(3)(a) requires that the mayor makes public the SDBIP within 14 days after its approval.

Section 69 (3)(a) in **Chapter 8** of the Municipal Finance Management Act (MFMA) (Act 56 of 2003), states that the Municipal Manager must submit to the mayor a draft SDBIP within 14 days after the approval of the municipal budget. Sections 71 and 72 of the MFMA deals with the monitoring and implementation of the SDBIP and reporting on the expenditure or variances of expenditure as reflected in the SDBIP.

4. SDBIP PROCESS

The SDBIP process entails the following:

- Drafting of a municipal Integrated Development Plan (IDP)
- Submission of IDP projects to inform the Municipal Budget
- Drafting of a Municipal Budget
- Developing of Performance Targets and Key Performance Indicators
- Drafting of a Draft SDBIP by the Municipal Manager and Management Team
- Submission of the SDBIP to the Mayor
- Approval of the SDBIP by the Mayor (28 days after approval of the annual budget)
- Approval of the SDBIP by the Mayor
- Monitoring the SDBIP and Financial Oversight
- Review of the SDBIP on a Quarterly Basis
- Bi-annual reporting to Council
- Reporting on Service Delivery in terms of the SDBIP

5. STRATEGIC OUTCOMES

FINANCE

PROJECT NAME	ESTIMATED BUDGET	FUNDER	FINANCIAL YEAR
Upgrade IT system(Munsoft)	R200 000	UTDM	2013/2014
Assets verification	R1 500 000	UTDM	2013/2014
Review of Financial Policies	R100 000	UTDM	2013/2014

MUNICIPAL HEALTH AND WSA

PROJECT NAME	ESTIMATED BUDGET	FUNDER	FINANCIAL YEAR
Investigation of Waste disposal site	R100 000	UTDM	2013/2014
Implementation of health and safety programme	R100 000	UTDM	2013/2014
Water conservation	R50 000	UTDM	2013/2014
District Aids Council Activities	R100 000	UTDM	2013/2014

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

PROJECT NAME	ESTIMATED BUDGET	FUNDER	FINANCIAL YEAR
Performance management system	R100 000	UTDM	2013/2014
IDP	100 000	UTDM	2013/2014
Development shared services	750 000	UTDM	2013/2014
Hosting of the DGDS	200 000	UTDM	2013/2014
IT equipment, upgrade and maintenance	1 000 000	UTDM	2013/2014
Sport programme	2 000 000	UTDM	2013/2014
LED programmes	1 000 000	UTDM	2013/2014
Social programmes	500 000	UTDM	2013/2014
Tourism projects	1 000 000	UTDM	2013/2014
GIS	600 000	UTDM	2013/2014

COMMUNICATIONS

PROJECT NAME	ESTIMATED BUDGET	FUNDER	F/YEAR
Radio Ukhozi slot	1000 000	UTDM	2013/2014
Consultation process(IDP& Budget)	2000 000	UTDM	2013/2014

TECHNICAL

PROJECT NAME	ESTIMATED BUDGET	FUNDER	FINANCIAL YEAR
Infrastructural development	1 000 000	UTDM	2013/2014
Sanitation projects	5 000 000	IDT	2013/2014

2013/2014 MIG PROJECTS

LOCAL MUNICIPALITY	WARD	PROJECT DESCRIPTION	BUDGET
Emnambithi/Ladysmith	17	(VIP Latrines) Sanitation	R 28,109,402.00
Emnambithi/Ladysmith	15	(VIP Latrines) Sanitation	R15,258,937.74
Emnambithi/Ladysmith	14, 15, 16, 17, 18	Driefontein upgrading of Burford water supply scheme	R 28,000,000.00
Emnambithi/Ladysmith	14	(VIP Latrines) Sanitation	R 22,950,565.95
Indaka	7	(VIP Latrines) Sanitation	R17,440,081.00
Indaka	8, 9, 10	Umhlumayo Fitty Park	R17,057,022.00
Umtshezi	5	(VIP Latrines) Sanitation	R30,517,148.40
Umtshezi	7	(VIP Latrines) Sanitation	R19,501,784.65
Kwanobamba/Ezitendeni	5;7 &8	Water Supply Scheme	R 35,000,000.00
Okhahlamba	13	Bergville Phase 2 water Supply Scheme	R10,086,071.10
Imbabazane		Bhekuzulu / Ephangiwini Water Supply Scheme	R100,235,494.74
Imbabazane		Ntabamhlophe Phase 5 reticulation (24/2010)	R19,155,608.79
RBIG (Regional Bulk Infrastructure Grant)			
Emnambithi/Ladysmith		Driefontein upgrading of Burford water	R 40,000,000.00

		supply scheme	
Corridor development (COGTA Grant)			
Okhahlamba		Upgrading sewer to a water borne system	R20, 000, 000. 00

CORPORATE SERVICES

PROJECT NAME	ESTIMATED BUDGET	FUNDER	FINANCIAL YEAR
Review and implement disaster management strategy	150 000	UTDM	2013/2014
Firefighting equipment	R150 000	UTDM	2013/2014
Facilitate the disaster Management Advisory Forum	Operational	UTDM	2013/2014
Review and amend the District workplace skills Plan	Operational	UTDM	2013/2014
Support the district policing forum	Operational	UTDM	2013/2014
Facilitate the Joint Operation Committee	Operational	UTDM	2013/2014
Installation of the disaster communication system	R150 000	UTDM	2013/2014
Facilitate the community engagement meetings	Operational	UTDM	2013/2014
Implementation of the communication strategy	Operational	UTDM	2013/2014
Emergency disaster provision/relief	3000 000	UTDM	2013/2014
Development of training programme	300 000	UTDM	2013/2014

WATER

PROJECT NAME	ESTIMATED BUDGET	FUNDER	FINANCIAL YEAR
Security and fencing contract	8000 000	UTDM	2013/2014
Drought relief	1000 000	UTDM	2013/2014
Equipment	10 000	UTDM	2013/2014
Blue drop and Green drop	5 000 000	UTDM	2013/2014
Refurbishment of existing schemes	2 500 000	UTDM	2013/2014
Lab equipment	200 000	UTDM	2013/2014
Municipal water infrastructure	14 525 000	NT	2013/2014

6. MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE

The following tables indicate the monthly revenue and expenditure, followed by revenue and expenditure by vote and revenue and expenditure by standard classification:

- Supporting Table SA25 Budgeted monthly revenue and expenditure - P12
- Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote) - P13
- Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification) - P14

DC23 Uthukela - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue By Source																
Property rates													-	-	-	-
Property rates - penalties & collection charges													-	-	-	-
Service charges - electricity revenue													-	-	-	-
Service charges - water revenue		10 318	10 318	10 318	10 318	10 318	10 318	10 318	10 318	10 318	10 318	10 318	10 318	123 813	130 499	137 546
Service charges - sanitation revenue		1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	1 256	15 075	15 889	16 747
Service charges - refuse revenue													-	-	-	-
Service charges - other													-	-	-	-
Rental of facilities and equipment													-	-	-	-
Interest earned - external investments		759	759	759	759	759	759	759	759	759	759	759	760	9 109	9 838	10 625
Interest earned - outstanding debtors		1 483	1 483	1 483	1 483	1 483	1 483	1 483	1 483	1 483	1 483	1 483	1 477	17 790	19 213	20 750
Dividends received													-	-	-	-
Fines													-	-	-	-
Licences and permits													-	-	-	-
Agency services													-	-	-	-
Transfers recognised - operational		117 032				90 470				70 242			-	277 744	296 608	309 896
Other revenue		23	23	23	23	23	23	23	23	23	23	23	23	275	290	306
Gains on disposal of PPE													-	-	-	-
Total Revenue (excluding capital transfers and contributions)		130 871	13 839	13 839	13 839	104 309	13 839	13 839	13 839	84 081	13 839	13 839	13 834	443 806	472 337	495 869
Expenditure By Type																
Employee related costs		13 196	13 196	13 196	13 196	13 196	13 196	13 196	13 196	13 196	13 196	13 196	13 198	158 358	168 493	179 276
Remuneration of councillors		468	468	468	468	468	468	468	468	468	468	468	464	5 612	5 915	6 234
Debt impairment													20 180	20 180	21 270	22 418
Depreciation & asset impairment													35 936	35 936	36 930	38 879
Finance charges		278	278	278	278	278	278	278	278	278	278	278	281	3 339	3 519	3 709
Bulk purchases		3 797	3 797	3 797	3 797	3 797	3 797	3 797	3 797	3 797	3 797	3 797	3 797	45 563	48 023	50 617
Other materials		227	227	227	227	227	227	227	227	227	227	227	16 403	18 898	19 918	20 994
Contracted services		3 342	3 342	3 342	3 342	3 342	3 342	3 342	3 342	3 342	3 342	3 342	3 342	40 103	49 822	53 945
Transfers and grants		500	500	500	500	500	500	500	500	500	500	500	500	6 000	6 330	6 678
Other expenditure		3 754	3 754	3 754	3 754	3 754	3 754	3 754	3 754	3 754	3 754	3 754	3 759	45 053	47 486	50 050
Loss on disposal of PPE													-	-	-	-
Total Expenditure		25 562	25 562	25 562	25 562	25 562	25 562	25 562	25 562	25 562	25 562	25 562	97 861	379 042	407 707	432 802
Surplus/(Deficit)		105 309	(11 723)	(11 723)	(11 723)	78 747	(11 723)	(11 723)	(11 723)	58 519	(11 723)	(11 723)	(84 027)	64 764	64 630	63 068
Transfers recognised - capital		51 587				80 000				62 260			-	193 847	202 371	244 023
Contributions recognised - capital													-	-	-	-
Contributed assets													-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		156 896	(11 723)	(11 723)	(11 723)	158 747	(11 723)	(11 723)	(11 723)	120 779	(11 723)	(11 723)	(84 027)	258 611	267 001	307 091
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	156 896	(11 723)	(11 723)	(11 723)	158 747	(11 723)	(11 723)	(11 723)	120 779	(11 723)	(11 723)	(84 027)	258 611	267 001	307 091

References

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

DC23 Uthukela - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue by Vote																
Vote 1 - Office of the Mayor													-	-	-	-
Vote 2 - Municipal Managers Office													-	-	-	-
Vote 3 - Corporate and Social Services													-	-	-	-
Vote 4 - Budget and Treasury Office													-	-	-	-
Vote 5 - Technical Infrastructure Development													-	-	-	-
Vote 6 - Planning Economic Development and Tourism													-	-	-	-
Vote 7 - Municipal Health and WSA													-	-	-	-
Vote 8 - Water and Sanitation Services													-	-	-	-
Vote 9 - MUNICIPAL MANAGER		40 211											-	40 211	42 382	51 503
Vote 10 - TREASURY		80 695				90 470			70 242				-	241 407	254 441	277 181
Vote 11 - CORPORATE SERVICES								13 057	13 057				-	-	-	-
Vote 12 - WATER SERVICES		68 581	13 057	13 057	13 057	93 057	13 057	13 057	13 057	62 260	13 057	13 057	26 791	355 145	376 946	410 220
Vote 13 - SOCIAL AND ECONOMIC SERVICES		890											-	890	938	989
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Revenue by Vote		190 377	13 057	13 057	13 057	183 527	13 057	13 057	13 057	132 502	13 057	13 057	26 791	637 653	674 708	739 892
Expenditure by Vote to be appropriated																
Vote 1 - Office of the Mayor													-	-	-	-
Vote 2 - Municipal Managers Office													-	-	-	-
Vote 3 - Corporate and Social Services													-	-	-	-
Vote 4 - Budget and Treasury Office													-	-	-	-
Vote 5 - Technical Infrastructure Development													-	-	-	-
Vote 6 - Planning Economic Development and Tourism													-	-	-	-
Vote 7 - Municipal Health and WSA													-	-	-	-
Vote 8 - Water and Sanitation Services													-	-	-	-
Vote 9 - MUNICIPAL MANAGER		2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 617	31 437	35 828	37 763
Vote 10 - TREASURY		2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 139	25 646	27 031	28 491
Vote 11 - CORPORATE SERVICES		1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 834	21 975	23 162	24 412
Vote 12 - WATER SERVICES		21 812	21 812	21 812	21 812	21 812	21 812	21 812	21 812	21 812	21 812	21 812	21 816	261 748	280 986	302 113
Vote 13 - SOCIAL AND ECONOMIC SERVICES		3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 190	38 236	40 700	40 023
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Expenditure by Vote		31 586	31 586	31 586	31 586	31 586	31 586	31 586	31 586	31 586	31 586	31 586	31 596	379 042	407 707	432 802
Surplus/(Deficit) before assoc.		158 791	(18 529)	(18 529)	(18 529)	151 941	(18 529)	(18 529)	(18 529)	100 916	(18 529)	(18 529)	(4 805)	258 611	267 001	307 091
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	158 791	(18 529)	(18 529)	(18 529)	151 941	(18 529)	(18 529)	(18 529)	100 916	(18 529)	(18 529)	(4 805)	258 611	267 001	307 091

References

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

DC23 Uthukela - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue - Standard																
Governance and administration		120 906	-	-	-	90 470	-	-	-	70 242	-	-	-	281 618	296 824	328 681
Executive and council		40 211											-	40 211	42 382	51 498
Budget and treasury office		80 695				90 470				70 242			-	241 407	254 441	277 183
Corporate services													-	-	-	-
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services													-	-	-	-
Sport and recreation													-	-	-	-
Public safety													-	-	-	-
Housing													-	-	-	-
Health													-	-	-	-
Economic and environmental services		890	-	-	-	-	-	-	-	-	-	-	-	890	938	989
Planning and development		890											-	890	938	989
Road transport													-	-	-	-
Environmental protection													-	-	-	-
Trading services		29 596	29 596	29 596	29 596	29 596	29 596	29 596	29 596	29 596	29 596	29 596	29 589	355 145	376 946	410 223
Electricity													-	-	-	-
Water		27 745	27 745	27 745	27 745	27 745	27 745	27 745	27 745	27 745	27 745	27 740	332 935	350 037	377 860	
Waste water management		1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 849	22 210	26 909	32 362	
Waste management													-	-	-	-
Other													-	-	-	-
Total Revenue - Standard		151 392	29 596	29 596	29 596	120 066	29 596	29 596	29 596	99 838	29 596	29 596	29 589	637 653	674 708	739 892
Expenditure - Standard																
Governance and administration		6 588	6 588	6 588	6 588	6 588	6 588	6 588	6 588	6 588	6 588	6 590	79 058	83 327	87 826	
Executive and council		2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 620	2 617	31 437	33 135	34 924	
Budget and treasury office		2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 137	2 139	25 646	27 031	28 491	
Corporate services		1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 831	1 834	21 975	23 162	24 412	
Community and public safety		1 477	1 477	1 477	1 477	1 477	1 477	1 477	1 477	1 477	1 477	1 475	17 722	17 918	18 739	
Community and social services													-	-	-	-
Sport and recreation													-	-	-	-
Public safety													-	-	-	-
Housing													-	-	-	-
Health		1 477	1 477	1 477	1 477	1 477	1 477	1 477	1 477	1 477	1 477	1 475	17 722	17 918	18 739	
Economic and environmental services		1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 704	20 514	21 625	22 793	
Planning and development		1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 704	20 514	21 625	22 793	
Road transport													-	-	-	-
Environmental protection													-	-	-	-
Trading services		21 812	21 812	21 812	21 812	21 812	21 812	21 812	21 812	21 812	21 812	21 816	261 748	284 836	303 443	
Electricity													-	-	-	-
Water		19 481	19 481	19 481	19 481	19 481	19 481	19 481	19 481	19 481	19 481	19 481	233 772	250 850	265 121	
Waste water management		2 331	2 331	2 331	2 331	2 331	2 331	2 331	2 331	2 331	2 331	2 335	27 976	33 987	38 322	
Waste management													-	-	-	-
Other													-	-	-	-
Total Expenditure - Standard		31 587	31 587	31 587	31 587	31 587	31 587	31 587	31 587	31 587	31 587	31 585	379 042	407 707	432 802	
Surplus/(Deficit) before assoc.		119 805	(1 991)	(1 991)	(1 991)	88 479	(1 991)	(1 991)	(1 991)	68 251	(1 991)	(1 991)	(1 996)	258 611	267 001	307 091
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	119 805	(1 991)	(1 991)	(1 991)	88 479	(1 991)	(1 991)	(1 991)	68 251	(1 991)	(1 991)	(1 996)	258 611	267 001	307 091

References

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

7. MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE FOR EACH VOTE

The following tables indicate the budgeted monthly capital expenditure by vote and budgeted monthly capital expenditure by standard classification:

- Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote) - P16
- Supporting Table SA29 Budgeted monthly capital expenditure (standard classification) - P17

DC23 Uthukela - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Multi-year expenditure to be appropriated	1													-	-	-
Vote 1 - Office of the Mayor														-	-	-
Vote 2 - Municipal Managers Office														-	-	-
Vote 3 - Corporate and Social Services														-	-	-
Vote 4 - Budget and Treasury Office														-	-	-
Vote 5 - Technical Infrastructure Development														-	-	-
Vote 6 - Planning Economic Development and Tourism														-	-	-
Vote 7 - Municipal Health and WSA														-	-	-
Vote 8 - Water and Sanitation Services														-	-	-
Vote 9 - MUNICIPAL MANAGER														-	-	-
Vote 10 - TREASURY														-	-	-
Vote 11 - CORPORATE SERVICES														-	-	-
Vote 12 - WATER SERVICES														-	-	-
Vote 13 - SOCIAL AND ECONOMIC SERVICES														-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 1 - Office of the Mayor														-	-	-
Vote 2 - Municipal Managers Office														-	-	-
Vote 3 - Corporate and Social Services														-	-	-
Vote 4 - Budget and Treasury Office														-	-	-
Vote 5 - Technical Infrastructure Development														-	-	-
Vote 6 - Planning Economic Development and Tourism														-	-	-
Vote 7 - Municipal Health and WSA														-	-	-
Vote 8 - Water and Sanitation Services														-	-	-
Vote 9 - MUNICIPAL MANAGER		150				200			150		200		100	800	-	-
Vote 10 - TREASURY		160												160	-	-
Vote 11 - CORPORATE SERVICES		160												160	-	-
Vote 12 - WATER SERVICES												191 784		191 784	199 754	241 275
Vote 13 - SOCIAL AND ECONOMIC SERVICES		261	261	261	261	261	261	261	261	261	261	261	262	3 133	3 514	3 780
Vote 14 - [NAME OF VOTE 14]														-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-
Capital single-year expenditure sub-total	2	731	261	261	261	461	261	261	411	261	461	261	192 146	196 037	203 268	245 055
Total Capital Expenditure	2	731	261	261	261	461	261	261	411	261	461	261	192 146	196 037	203 268	245 055

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

DC23 Uthukela - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Capital Expenditure - Standard	1															
Governance and administration		470	-	-	-	200	-	-	150	-	200	-	100	1 120	-	-
Executive and council		150				200			150		200		100	800	-	-
Budget and treasury office		160											-	160	-	-
Corporate services		160											-	160	-	-
Community and public safety		210	-	-	-	-	-	-	-	-	-	-	2 468	2 678	2 617	2 748
Community and social services													2 468	2 468	2 617	2 748
Sport and recreation													-	-	-	-
Public safety													-	-	-	-
Housing													-	-	-	-
Health		210											-	210	-	-
Economic and environmental services		244	244	244	244	244	244	244	244	244	244	244	(230)	2 454	3 212	3 387
Planning and development		244	244	244	244	244	244	244	244	244	244	244	(2 229)	455	897	1 032
Road transport													1 999	1 999	2 315	2 355
Environmental protection													-	-	-	-
Trading services		15 982	15 982	15 982	15 982	15 982	15 982	15 982	15 982	15 982	15 982	15 982	13 983	189 785	197 439	238 920
Electricity													-	-	-	-
Water		9 589	9 589	9 589	9 589	9 589	9 589	9 589	9 589	9 589	9 589	9 589	84 306	189 785	197 439	238 920
Waste water management													-	-	-	-
Waste management		6 393	6 393	6 393	6 393	6 393	6 393	6 393	6 393	6 393	6 393	6 393	(70 323)	-	-	-
Other													-	-	-	-
Total Capital Expenditure - Standard	2	16 906	16 226	16 226	16 226	16 426	16 226	16 226	16 376	16 226	16 426	16 226	16 321	196 037	203 268	245 055

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

8. QUARTERLY SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

See attached Performance Scorecards for each Department

9. CONCLUSION

The 2013/2014 Service Delivery and Budget Implementation Plan (SDBIP) for the uThukela District Municipality are signed as Follows:

TITLE	NAME	SIGNATURE	DATE
MAYOR	CLLR. DCP MAZIBUKO		
ACTING MUNICIPAL MANAGER	MR. MM SITHOLE		