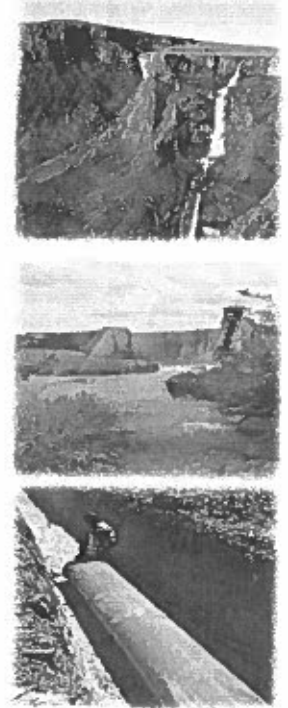


UTHUKELA

**UMKHANDLU WESIFUNDA
DISTRIKSMUNISIPALITEIT
DISTRICT MUNICIPALITY**



**AMENDED SERVICE
DELIVERY AND BUDGET
IMPLEMENTATION PLAN
2022/2023**

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FOREWORD BY HIS WORSHIP THE MAYOR

The purpose of this document is to present UThukela District Municipality Service Delivery and Budget Implementation Plan (SDBIP) for 2022/2023 financial year. The Municipal Finance Management Act (Act 56 of 2003) requires a municipality to develop, implement and monitor the SDBIP.

The SDBIP is a management plan for implanting the IDP through the approved budget, it's a detailed one year plan of a municipality that gives effect to the IDP and the budget of the municipality. It is a commitment document for UThukela District Municipality to meet specific service delivery and budget spending targets.

The targets contained in this document will specify how UThukela District Municipality will implement the objectives set out in the IDP.

In a nutshell the SDBIP will assist the executive, council and the community in their respective oversight responsibility since it serves as an implementation and monitoring tool.

INKOSI NB SHABALALA

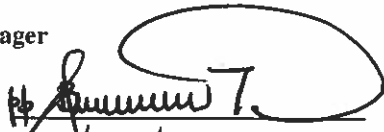
His Worship the Mayor

SUBMISSION TO THE EXECUTIVE MAYOR

The top layer service delivery budget implementation plan, indicating how the budget and the strategic objectives of the Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval.

MB Mnguni
Municipal Manager

Signature:


Date: 23/03/2023

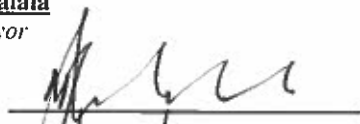
SECTION 53(1) (C) (II) – APPROVAL BY THE EXECUTIVE MAYOR

The top layer service delivery budget implementation plan is herewith approved in terms of Section 53(1) (c) (ii) of the Municipal Finance Management Act (MFMA), MFMA.

Inkosi NB Shabalala
His Worship Mayor

Signature:

Date:


24/03/2023

1. PURPOSE

The purpose of this Service Delivery and Budget Implementation Plan (SDBIP) is to provide a management implementation and monitoring tool that will assist the Mayor, Councilors, Municipal Manager, and Senior Managers, stakeholders and the community in monitoring service delivery. It will ensure that appropriate information is available to monitor:

- The execution of the budget;
- The performance of managers; and
- The performance of the municipality as a whole.

The document further provides for the annual submission of the SDBIP to Council, as required in terms of the Municipal Finance Management Act (MFMA).

This plan complements and should be read together with, the 2022/2023 to 2023/24 multi-year budget and the 2022/2023 Integrated Development Plan (IDP). It also takes into account other sector plans, including:

- Water Services Development Plan (WSDP)
- Spatial Development Framework (SDF)
- District Local Economic Development (LED) Strategy
- Agriculture Development Plan
- Tourism Master Plan
- District Growth and Development Plan (DGDP)
- Disaster Management Plan
- Integrated Environmental Programme
- Human Settlement Strategy (HSS)
- Strategic Environmental Assessment (SEA)

2. INTRODUCTION

The SDBIP is a contract between the Administration, Council and Community where the goals and objectives as set out by the council are quantified and can be implemented by the administration of the municipality. Municipal Managers are encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward Councilors in service delivery information.

The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible and enables the Council to monitor the performance of the municipality against quarterly targets on service delivery.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council. It is however tabled before council and made public for information and for the purpose of monitoring. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments

budget (section 54(1) (c) of MFMA). This Council approval is necessary to ensure that the Executive Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

3. VISION, MISSION & CORE VALUES



4. LEGISLATIVE FRAMEWORK

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

- (a) Projections for each month of –
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote.
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Any other matters prescribed.

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

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
Municipal Manager submit draft SDBIP to the Mayor within 14 days after the approval of the Budget Section	Section 69 (3) (a)
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 14 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	Section 72

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.

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

5. SDBIP CYCLE

Planning

During this phase the SDBIP process plan is developed, to be tabled with the IDP process plan. SDBIP related processes eg. 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

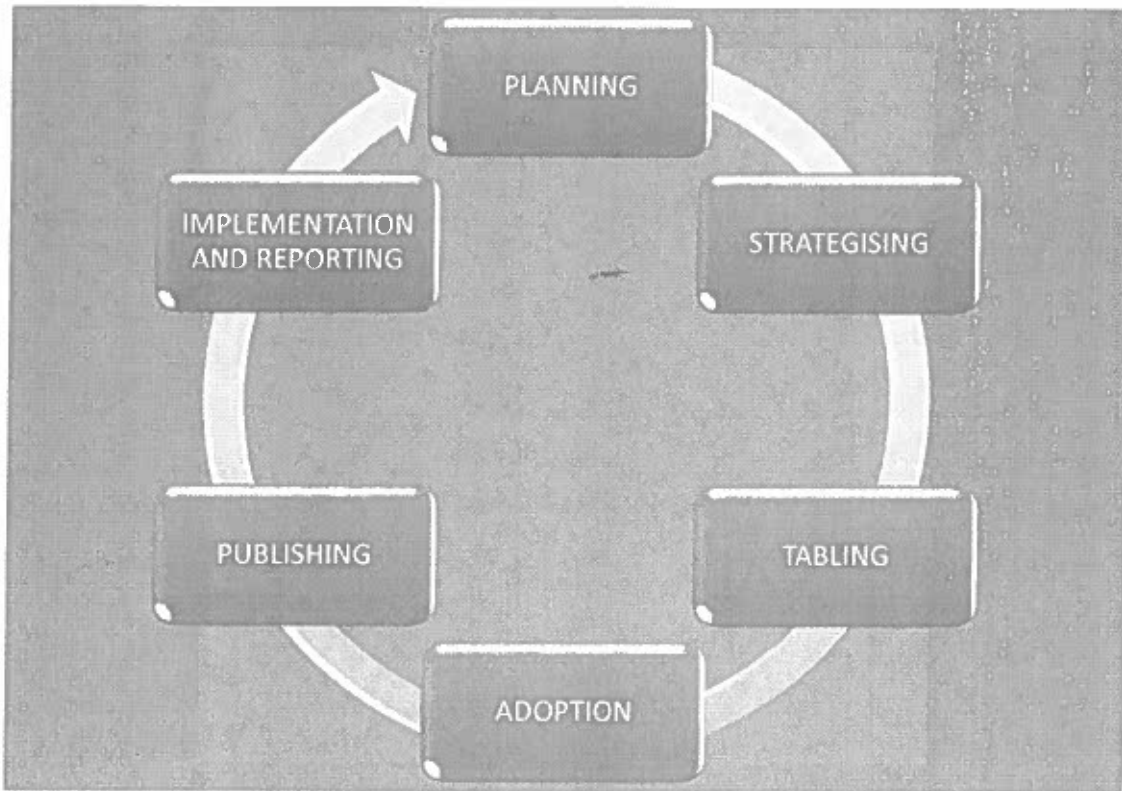
The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

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.



6. COMPONENTS OF THE SDBIP

- ✦ Monthly Projections of Revenue to be collected for each Source
- ✦ Monthly Projections of Expenditure and Revenue for each Vote
- ✦ Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote
- ✦ Detailed Capital Budget Broken Down by Ward over 3 Years

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

7. MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE

7.1 REVENUE

The revenue by source, broken down in projected revenue by month, is included below:

Description	2022/2023 Financial Period			
	R thousands	Previous Budget Funding Plan 2022/23	Adjustments Budget 2022/23	Adjustments
Revenue By Source				
Property rates	-	-	-	-
Service charges - electricity revenue	-	-	-	-
Service charges - water revenue	234 344	234 344	-	-
Service charges - sanitation revenue	16 426	16 426	-	-
Service charges - refuse revenue	-	-	-	-
Rental of facilities and equipment	-	-	-	-
Interest earned - external investments	6 463	5 972	(491)	-
Interest earned - outstanding debtors	48 534	48 534	-	-
Dividends received	-	-	-	-
Fines, penalties and forfeits	10	36	26	-
Licences and permits	-	-	-	-
Agency services	-	-	-	-
Transfers and subsidies	576 150	586 665	10 515	-
Other revenue	1 982	33 145	31 163	-
Total Revenue (excluding capital transfers and contributions)	883 909	925 123	41 213	-

Adjustments Capital Expenditure Budget by vote and funding [B5]

Description	2021/2022 Financial Period		
	Previous Budget Funding Plan 2022/23	Adjustments Budget 2022/23	Adjustments
R thousands			
Capital Expenditure - Functional			
<i>Municipal governance and administration</i>	1 150	1 150	-
Executive and council	-	-	-
Finance and administration	1 150	1 150	-
Internal audit	-	-	-
<i>Community and public safety</i>	-	-	-
Community and social services	-	-	-
Sport and recreation	-	-	-
Public safety	-	-	-
Housing	-	-	-
Health	-	-	-
<i>Economic and environmental services</i>	-	-	-
Planning and development	-	-	-
Road transport	-	-	-
Environmental protection	-	-	-
<i>Trading services</i>	241 974	263 690	21 716
Energy sources	-	-	-
Water management	183 644	263 690	80 046
Waste water management	58 330	-	(58 330)
Waste management	-	-	-
<i>Other</i>	-	-	-
Total Capital Expenditure - Functional	243 124	264 840	21 716
Funded by			
National Government	263 689	241 174	(22 515)
Provincial Government	-	-	-
District Municipality	-	-	-
Other transfers and grants	-	-	-
Transfers recognised - capital	263 689	241 174	(22 515)
Public contributions and donations			
Borrowing			
Internally generated funds	1 150	1 950	800
Total Capital Funding	264 839	243 124	(21 715)

The projected monthly revenue in terms of standard classifications follows:

DC23 Uthukela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		343,456	381,765	417,057	774,357	472,177	472,177	500,773	540,365	578,951
Executive and council		55,419	7,787	62,083	67,286	67,286	67,286	72,630	78,329	84,069
Finance and administration		288,037	373,978	354,974	707,071	404,891	404,891	428,143	462,036	494,882
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		-	-	5,934	53	-	-	745	-	-
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	5,934	53	-	-	745	-	-
<i>Economic and environmental services</i>		536	-	3,511	550	6,403	6,403	1,500	-	-
Planning and development		536	-	3,511	550	6,403	6,403	1,500	-	-
Road transport		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		488,053	513,879	622,667	311,627	651,973	651,973	670,588	765,456	830,545
Energy sources		-	-	-	-	-	-	-	-	-
Water management		473,747	498,540	595,267	311,627	651,973	651,973	670,588	765,456	830,545
Waste water management		14,306	15,339	27,401	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
<i>Other</i>	4	3,021	3,470	-	-	-	-	-	-	-
Total Revenue - Functional	2	835,066	899,113	1,049,169	1,086,586	1,130,553	1,130,553	1,173,606	1,305,822	1,409,496

7.2 EXPENDITURE

The monthly projections for operational expenditure by vote is included below:

Description	2022/2023 Financial Period		
	Previous Budget Funding Plan 2022/23	Adjustments Budget 2022/23	Adjustments
R thousands			
Expenditure By Type			
Employee related costs	353 756	353 756	-
Remuneration of councillors	6 805	6 392	(413)
Debt impairment	149 066	149 066	-
Depreciation and asset impairment	81 300	81 300	-
Finance charges	1 085	1 085	-
Bulk purchases - electricity	-	-	-
Inventory consumed	44 025	34 076	(9 949)
Contracted services	109 859	159 478	49 618
Transfers and subsidies	3 120	3 120	-
Other expenditure	136 588	151 192	14 604
Loss on disposal of PPE	-	-	-
Total Expenditure	885 604	939 465	53 861

8. MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE FOR EACH VOTE

The monthly projections in terms of standard classification for capital expenditure follow:

Description	2021/2022 Financial Period		
	Previous Budget Funding Plan 2022/23	Adjustments Budget 2022/23	Adjustments
R thousands			
Capital Expenditure - Functional			
<i>Municipal governance and administration</i>	1 150	1 150	-
Executive and council	-	-	-
Finance and administration	1 150	1 150	-
Internal audit	-	-	-
<i>Community and public safety</i>	-	-	-
Community and social services	-	-	-
Sport and recreation	-	-	-
Public safety	-	-	-
Housing	-	-	-
Health	-	-	-
<i>Economic and environmental services</i>	-	-	-
Planning and development	-	-	-
Road transport	-	-	-
Environmental protection	-	-	-
<i>Trading services</i>	241 974	263 690	21 716
Energy sources	-	-	-
Water management	183 644	263 690	80 046
Waste water management	58 330	-	(58 330)
Waste management	-	-	-
<i>Other</i>	-	-	-
Total Capital Expenditure - Functional	243 124	264 840	21 716
Funded by			
National Government	263 689	241 174	(22 515)
Provincial Government	-	-	-
District Municipality	-	-	-
Other transfers and grants	-	-	-
Transfers recognised - capital	263 689	241 174	(22 515)
Public contributions and donations			
Borrowing			
Internality generated funds	1 150	1 950	800
Total Capital Funding	264 839	243 124	(21 715)

9. CASH FLOWS

The monthly projected cash flow (reconciliation between cash receipts by source and cash payments by type) is indicated below. The SDBIP information on revenue and expenditure will be monitored and reported on monthly basis in terms of section 71 of the MFMA.

Description	PBFP	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
R thousand	2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates	-	-	-	-	-	-	-	-	-	-	-
Service charges	100 525	120 142	129 873	151 755	142 549	165 674	173 255	181 267	189 605	198 327	207 450
Other revenue	85 289	33 181	136 006	144 318	145 042	151 356	157 946	164 824	172 004	179 497	187 319
Government - operating	576 150	586 665	583 020	623 849	651 922	681 259	711 915	743 952	777 429	812 414	848 972
Government - capital	263 689	263 689	307 171	326 646	302 501	314 298	326 556	339 292	352 524	366 272	380 557
Interest	6 463	5 972	6 463	6 463	6 760	7 071	7 397	7 737	8 093	8 455	8 854
Dividends	-	-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees	(734 330)	(754 330)	(792 319)	(828 334)	(859 329)	(897 308)	(937 021)	(978 548)	(1 021 972)	(1 067 379)	(1 114 861)
Finance charges	(1 085)	(1 085)	(1 135)	(1 187)	(1 241)	(1 299)	(1 358)	(1 421)	(1 486)	(1 555)	(1 626)
Transfers and Grants	(3 120)	(3 120)	(3 264)	(3 414)	(3 571)	(3 735)	(3 907)	(4 086)	(4 274)	(4 471)	(4 677)
NET CASH FROM/(USED) OPERATING ACTIVITIES	293 581	251 114	323 613	374 782	337 262	367 804	383 072	398 926	415 388	432 481	450 229
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets	(264 839)	(243 124)	(307 171)	(326 646)	(302 501)	(314 298)	(326 556)	(339 292)	(352 524)	(366 272)	(380 557)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(264 839)	(243 124)	(307 171)	(326 646)	(302 501)	(314 298)	(326 556)	(339 292)	(352 524)	(366 272)	(380 557)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/ refinancing	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	-	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD	28 742	7 989	16 442	48 136	34 761	53 506	56 517	59 635	62 864	66 209	69 672
Cash/cash equivalents at the year begin:	18 336	18 336	26 326	42 768	90 904	125 665	179 171	235 688	295 323	358 187	424 396
Cash/cash equivalents at the year end:	47 078	26 326	42 768	90 904	125 665	179 171	235 688	295 323	358 187	424 396	494 068

10. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2022/2023

The quarterly targets and quarterly projections of expenditure schedule is attached as **annexure A** to the SDBIP

11. WARD (LOCAL) INFORMATION

UTHUKELA DISTRICT			
UMTSHEZI	INDAKA	UKHAHLAMBA	LADYSMITH
1-9	1-10	1-14	1-27
			IMBABAZANE
			1-13

12. DETAILED CAPITAL PROJECTS WORKPLAN

<u>SegmentDesc - Water Services Infrastructure Grant</u>	<u>Original Budget</u>	<u>Movement</u>	<u>ADJ Budget</u>
IE Reticulation Ennersdale Ephangwini Phase 4	15 971 880,00	-11 334 016,00	4 637 864
SPRING PROTECTION DISTRICT WIDE	20 000 004,00	7 415 798,00	27 415 802
CE Wembezi Bulk & Reticulation Upgrade (WCDM) Project	21 000 000,00	- 4 200 000,00	16 800 000
CE Wembezi Bulk & Reticulation Upgrade (WCDM)	-	1 000 000,00	1 000 000
IE Ezakheni WCDM Project	18 999 996,00	-17 999 996,00	1 000 000
CE Reticulation Ennersdale Ephangwini Phase 4	4 828 116,00	- 2 243 918,34	2 584 198
Loskop Maqedandaba Water Reticulation Ward 4, phase 1		27 362 136,00	27 362 136
Total	80 800 000,00		80 800 000,00

<u>SegmentDesc - Municipal Infrastructure Grant</u>	<u>Original Budget</u>	<u>Movement</u>	<u>ADJB Budget</u>
IE Okhahlamba Ward 2;3;14 Bulk Water Supply & Reticulation	24 000 000,00	16 900 000,00	40 900 000
CE Weenen Ezitendeni Sanitation - Construction of WWTW	18 000 000,00	- 3 542 997,70	14 457 002
Ezakheni E Sanitation (650750028)	-	1 681 975,85	1 681 976
COLENSO BULK AND RETICULATION UPGRADE	-	300 000,00	300 000
Fifty Park Umhlumayo Extensions	3 000 000,00	9 578 615,00	12 578 615
Bhekuzulu Ephangwini Water Supply (Phase 5;7;8)	14 400 000,00	- 10 215 647,82	4 184 352
CE Ntabamhlophe CWSS	4 800 000,00	2 098 064,92	6 898 065
Refurbishment and upgrade projects	24 000 000,00	- 13 000 000,00	11 000 000
CE Kwanobamba Water Supply- Weenen/Ezitendeni Reticulation	7 200 000,00	9 450 000,00	16 650 000
CE Langkloof WTW & Bulk Reticulation Network Project	30 002 008,00	- 23 441 349,80	6 560 658
CE Bergville WTW & Bulk Water Supply Phase 1	24 000 000,00	- 15 000 000,00	9 000 000
DC23 VIP Toilets project	23 595 000	24 265 309	47 860 309
Colenso-Roosboom Water Supply		1 153 705,72	1 153 706
Winterton Sanitation: Planning		9 030 882,64	9 030 883
KwaMhize Bulk Water & Reticulation		8 092 600,26	8 092 600
Fifty Park Tugela Estate Bulk water Upgrade		13 844 242,23	13 844 242
Emergency Repairs Disaster Floods		3 898 500,00	3 898 500
Top Slice			3 249 387
Total			211 484 000

13. CONCLUSION

As part of igniting excellence and taking service delivery to a higher level, the departmental performance monitoring will be done through the quarterly departmental SDBIPs which will also be cascaded down to the senior manager's performance agreements. The implementation of sound financial planning and budgeting will ensure sustainable service delivery that would result in growth for the municipality. These budgets and strategies have been developed to ensure that backlogs are addressed and that future financial problems are avoided and timeously corrected. It is also to ensure that projects are adequately funded and that future projects can be realistically planned and budgeted. UThukela District Municipality invites all the Stakeholders, to make this Service Delivery and Budget Implementation Plan (SDBIP) a reality.