



**FINAL
SERVICE
DELIVERY AND
BUDGET
IMPLEMENTATION
PLAN**

**2021/22
FINANCIAL YEAR**

JUNE 2021

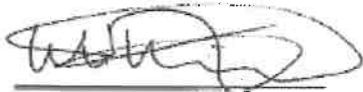
**JOE GQABI
DISTRICT
MUNICIPALITY**

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MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Z.A. Williams, in my capacity as the Municipal Manager of the Joe Gqabi District Municipality submit the Final Service Delivery and Budget Implementation Plan (SDBIP) for the 2021/22 financial year for approval by the Executive Mayor. This SDBIP has been prepared in terms of the stipulated requirements of the Municipal Finance Management Act of 2003 and its Regulations.



ZA Williams
Municipal Manager

Date: 11 June 2021

EXECUTIVE MAYOR'S APPROVAL

I, Z.I. Dumzela, in my capacity as the Executive Mayor of the Joe Gqabi District Municipality, hereby approve the Final Service Delivery and Budget Implementation Plan (SDBIP) for the 2021/22 financial year as required in terms of Section 53 (1)(c)(ii) of the Local Government: Municipal Finance Management Act of 2003.



Cllr. ZI Dumzela
Executive Mayor

Date: 23 June 2021

1.1 Legislative Imperative

In terms of Section 1(i) of the Local Government: Municipal Finance Management Act of 2003 (MFMA), the Service Delivery and Budget Implementation Plan (SDBIP) is defined as: “a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) 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 that may be prescribed.”

In addition to the requirements as per the MFMA, Circular 13 as published by National Treasury requires the submission of a capital works plan. The MFMA requires the following to be included in the SDBIP of a municipality:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

2. SDBIP, Budget and IDP linkage

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality. It details the plans for the implementation of IDP and budget by spelling out service delivery indicators and targets for attainment in the municipal financial year. The process for preparing and approving the SDBIP is depicted in diagram 1 below. The SDBIP serves as a contract between the administration, the Council and the community, expressing the objectives set by the Council as quantifiable outputs and outcomes that can be implemented by the administration over the a period of twelve months starting from July to June of the budget year. This SDBIP will provide the basis for measuring performance of the Joe Gqabi District Municipality (JGDM) in the delivery of services and expenditure of the budget. MFMA Circular 13 states that the SDBIP provides the vital link between

an executive mayor, municipal Council and the administration, as shown in diagram 2 below. Thus, the SDBIP facilitates the process of holding management and accountable for their performance.

Process for preparing and approving the SDBIP

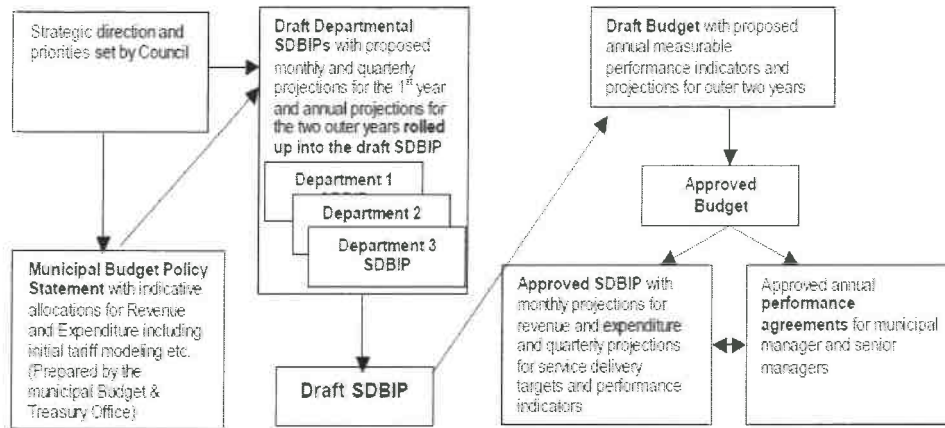


Diagram 1: SDBIP preparation and approval process

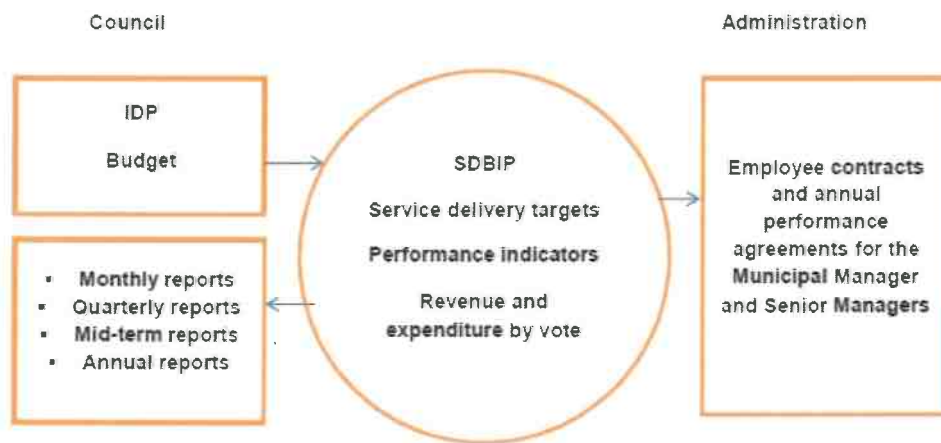


Diagram 2: IDP, budget, SDBIP and administration link

The IDP and budget set Council's service delivery and budget targets focusing on both 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 will be based on quarterly SDBIP targets. Thus, this SDBIP will therefore determine the performance agreements of the Municipal Manager and senior managers including the outputs, outcomes and deadlines for which they will be held responsible.

3. Monthly projections of revenue to be collected for each source

This section deals with monthly projections of revenue to be collected for each source and monthly projections of expenditure (operating and capital) and revenue for each vote. One of the most important and basic priorities for any municipality is to collect all revenue as budgeted for. The failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71(1)(a) and (e). Monthly projections of expenditure (operating and capital) and revenue for each vote projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation. Each key GFS function is a “vote” and must have associated with it as appropriate: operating expenditure; revenue; capital expenditure; and measurable performance objectives. The SDBIP should show monthly projections of revenue by vote in addition to revenue by source. When reviewing budget projections against actual, it would be useful to consider revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only. The section 71(1) (c), (d) and (f) MFMA monthly report requires reporting against such monthly projections in the SDBIP.

3.2 Monthly capital expenditure (municipal vote)

Choose name from list - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

R thousand	Vote Description	Ref	2017/18		2018/19		2019/20		Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24		
	Revenue by Vote	1												
	Vote 1 - Office of Municipal Manager		-	3,184	-	-	-	-	-	-	1,000	-	-	-
	Vote 2 - Financial Services		258,381	267,710	-	-	-	-	337,228	337,228	316,354	336,095	337,714	337,714
	Vote 3 - Corporate Services		7,724	871	-	-	-	-	6,394	6,394	6,394	6,394	7,238	7,238
	Vote 4 - Technical Services		26,732	25,906	-	-	-	-	202,168	202,168	170,020	182,590	190,988	190,988
	Vote 5 - Community Services		10,106	5,053	-	-	-	-	6,271	6,271	6,616	123	130	130
	Vote 6 - Institutional Support and Advancement		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Water Service Provision		399,411	345,169	-	-	-	-	287,799	287,799	304,754	306,617	320,448	320,448
	Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue by Vote	2	702,354	647,894	-	-	-	-	839,860	839,860	805,391	832,354	856,518	856,518
	Expenditure by Vote to be appropriated	1												
	Vote 1 - Office of Municipal Manager		30,615	49,073	-	-	-	-	32,084	32,084	33,399	32,611	33,936	33,936
	Vote 2 - Financial Services		125,322	44,712	-	-	-	-	47,819	47,819	59,156	59,457	57,195	57,195
	Vote 3 - Corporate Services		49,915	46,799	-	-	-	-	55,436	55,436	55,457	56,873	59,085	59,085
	Vote 4 - Technical Services		22,901	26,820	-	-	-	-	80,873	80,873	69,962	34,075	14,635	14,635
	Vote 5 - Community Services		42,230	49,153	-	-	-	-	63,429	63,429	66,969	63,312	66,335	66,335
	Vote 6 - Institutional Support and Advancement		-	-	-	-	-	-	26,725	26,725	34,695	30,923	32,106	32,106
	Vote 7 - Water Service Provision		231,188	348,612	-	-	-	-	309,441	309,441	368,999	385,340	402,958	402,958
	Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditure by Vote	2	502,171	565,168	-	-	-	-	615,807	615,807	688,638	662,591	666,251	666,251
	Surplus/(Deficit) for the year	2	200,183	82,726	-	-	-	-	224,053	224,053	116,752	169,763	190,266	190,266

References

1. Insert 'Vote', e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote

check Surplus/(Deficit) for the year

4. Quarterly projections of service delivery targets and performance indicators for each vote

KPA 1: Service Delivery and Infrastructure provision

STRATEGIC OBJECTIVE	PROGRAMME / STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	QUARTERLY TARGETS (2021/22 FY)				EVIDENCE	DIRECTORATE
				2019/20 FY (Actual)	2020/21 FY (Actual)		2021/22 FY Target	Qtr. 1	Qtr. 2	Qtr. 3		
Provide access to basic services	SD01: Develop and maintain water and sanitation infrastructure	SD01-01	% compliance with SANS 241 for drinking water quality	93.6%	95%	97%	N/A	N/A	N/A	97%	IRIS report	WSP
	SD02: Provide effective and efficient disaster risk management, fire and rescue services	SD02-01	Ratio of fire incidents timely responded to as a proportion of entries in the Occurrence Book.	01:01	01:01	01:01	01:01	01:01	01:01	01:01	Report of fire incidents responded to	Community Services
	SD03: Expand and fast-track provision of universal access to basic services (water and sanitation) The Municipality is	SD03-01	% of households earning less than R1100 (national indigent declaration) per month with access to free basic services (water and sanitation) The Municipality is	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	1. Billing report

STRATEGIC OBJECTIVE	PROGRAMME / STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	QUARTERLY TARGETS (2021/22 FY)				EVIDENCE	DIRECTORATE
				2019/20 FY (Actual)	2020/21 FY (Actual)		2021/22 FY Target	Qtr. 1	Qtr. 2	Qtr. 3		
			providing more than threshold									
		SD03-02	% of households with access to basic level of water	74.1%	74.6%	74.6%	N/A	N/A	N/A	74.6%	1. Calculation Report	Community Services
		SD03-03	% of households with access to a basic level of sanitation	94.54%	96%	96%	N/A	N/A	N/A	96%	1. Calculation Report	Community Services
	SD04: Render effective municipal health services	SD04-01	Number of inspections on health establishment premises	2 of 95 health establishments inspected	2 of 95 health establishments inspected	2 of 95 health establishments inspected	N/A	1 of 95 health establishment premises inspected	N/A	1 of 95 health establishment premises inspected	Inspection reports	Community Services

STRATEGIC OBJECTIVE	PROGRAMME / STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	QUARTERLY TARGETS (2021/22 FY)				EVIDENCE	DIRECTORATE
				2019/20 FY (Actual)	2020/21 FY (Actual)		2021/22 FY Target	Qtr. 1	Qtr. 2	Qtr. 3		
	SD05: Support maintenance of road networks in the District	SD05-01	Number of kilometres of gravel roads graded	2562km	1664km	2000km	500 km	500km	500km	500km	1. Report to Standing Committee 2. DPW MIS Report	Technical Services

KPA 2: Local Economic Development

STRATEGIC OBJECTIVE	PROGRAMME / STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	QUARTERLY TARGETS (2021/22 FY)				EVIDENCE	DIRECTORATE
				2019/20 FY (Actual)	2020/21 FY (Actual)		2021/22 FY Target	Qrt. 1	Qrt. 2	Qrt.3		
Facilitate and implement job creation and poverty alleviation initiatives	LED01: Implement and expand implementation of EPWP and other job creation initiatives	LED01-01	Number of jobs created through local economic development initiatives including capital projects.	920	1381	650	150	150	150	200	1. List of participants	Technical Services & WSP
	LED02: Support and facilitate rural development and poverty alleviation programmes	LED02-01	Number of hectares cultivated on the RAFI programme	New Indicator	50	80 Hectors	N/A	N/A	N/A	80 Hectors	1. Implementation Plan 2. Report to MayCo	OMM
	LED03: Facilitate and actively participate in youth, women and people with disability development programmes	LED03-01	Number of capacity building workshops for youth, women and people with disabilities	3	2	3	N/A	1	1	1	1. Attendance Registers 2. Training programme 3. Training Report 4. Report to MayCo	OMM

STRATEGIC OBJECTIVE	PROGRAMME / STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	QUARTERLY TARGETS (2021/22 FY)				EVIDENCE	DIRECTORATE
				2019/20 FY (Actual)	2020/21 FY (Actual)		2021/22 FY Target	Qrt. 1	Qrt. 2	Qrt.3		
Facilitate and support regional economic development initiatives	LED04: Facilitate and support local economic development initiatives	LED04-01	Number of SMMEs trained	27	0	23	N/A	N/A	N/A	23	1.Attendance Registers 2.Training programme 3.Training Report 4.Report to MayCo	JOGEDA

KPA 3: Financial Viability and Management

STRATEGIC OBJECTIVE	PROGRAMME / STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE BASELINE		CURRENT PERIOD	QUARTERLY TARGETS (2021/22 FY)				EVIDENCE	DIRECTORATE
				2019/20 FY (Actual)	2020/21 FY (Actual)		2021/22 FY Target	Qtr. 1	Qtr. 2	Qtr.3		
Ensure sound and effective financial management and reporting	FM01: Comply with all statutory financial management and reporting requirements	FM01-01	% of capital budget actually spent on capital projects identified in the IDP	92%	100%	100%	15%	40%(accumulative)	70%(accumulative)	100%	Income and expenditure report	Technical Services
			Improvement in financial viability ratios	Cost coverage ratio: 0.23 Debt coverage ratio:71.82 Outstanding service debtors to revenue ratio:1.43	Cost coverage ratio: 2.02 Debt coverage ratio:2.03 Outstanding service debtors to revenue ratio:4.8	Cost coverage ratio: 2.02 Debt coverage ratio:2.03 Outstanding service debtors to revenue ratio:1.8	N/A	N/A	N/A	Cost coverage ratio: 2.02 Debt coverage ratio:2.03 Outstanding service debtors to revenue ratio:1.8	S71 Report to Council	Finance
		FM01-03	% of budget actually spent on implementing workplace skills plan	100%	100%	100%	N/A	50%	75%	100%	Income and Expenditure report	Corporate Services
		FM01-04	% of operational budget allocated for repairs and maintenance	10%	8%	8%	N/A	N/A	N/A	N/A	8%	1. Approved budget allocation

STRATEGIC OBJECTIVE	PROGRAMME / STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE BASELINE		CURRENT PERIOD	QUARTERLY TARGETS (2021/22 FY)				EVIDENCE	DIRECTORATE
				2019/20 FY (Actual)	2020/21 FY (Actual)		2021/22 FY Target	Qtr. 1	Qtr. 2	Qtr.3		
	FM02: Implement revenue collection and enhancement strategy initiatives	FM02-01	% of billed revenue collected	19%	30%	30%	N/A	N/A	N/A	30%	1. Billing report 2. Report to MayCo	Finance
	FM03: Implement anti-fraud and anti-corruption measures	FM03-01	Ratio of identified cases of fraud and corruption acted on	01:01	01:01	01:01	01:01	01:01	01:01	01:01	1. Case number 2. Report to MayCo	Corporate Services

KPA 4: Institutional Development and Transformation

STRATEGIC OBJECTIVE	PROGRAMME STRATEGY	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE Baseline		CURRENT PERIOD	QUARTERLY TARGETS (2021/22 FY)				EVIDENCE	RESPONSIBLE DIRECTORATE	
				2019/20 FY (Actual)	2020/21 FY (Actual)		2021/22 FY Target	Qtr. 1	Qtr. 2	Qtr. 3			Qtr. 4
Improve human resource capacity and potential	ID01: Effectively empower and develop skills base within the District	ID01-01	Number of people from employment equity target groups employed in the three highest levels of management in compliance with EEP	11	11	11	N/A	N/A	N/A	11	Report to Mayco	Corporate Services	
		ID01-02	Number of internships & learnership opportunities created	99	48	48	N/A	N/A	N/A	48	1. Report to Mayco	Corporate Services	
		ID01-03	Fill all budgeted and funded vacant posts	Not Achieved(21.5% remained vacant)	All vacant budgeted posts filled	All vacant budgeted posts filled	N/A	N/A	N/A	All vacant budgeted posts filled	1. Report to management	Corporate Services	
	ID02: Maintain conducive working conditions for staff	ID02-01	Number of LLLF meetings held	2	4	4	1	1	1	1	1. Minutes 2. Attendance Registers	Corporate Services	

KPA 5: Good Governance and Public Participation

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE Baseline		CURRENT PERIOD	QUARTERLY TARGETS (2021/22 FY)				EVIDENCE	DIRECTORATE
				2019/20 FY (Actual)	2020/21 FY (Target)		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Facilitate intergovernmental cooperation and coordination	GG01: Support and facilitate in intergovernmental cooperation initiatives	GG01-01	Number of DIMAFO meetings held	1	0	2	N/A	1	N/A	1	1. Minutes 2.Attendance Registers	Institutional Support & Advancement
		GG02-01	Number of Council meetings held	13	9	11	3	2	3	3	1. Minutes 2.Attendance Register	Corporate Services
	GG02-02	Number of Mayoral outreach programs held in each Local Municipality	1 Mayoral outreach held in each Local Municipality	1 Mayoral outreach held in each Local Municipality	1 Mayoral outreach held in each Local Municipality	1 Mayoral outreach held in each Local Municipality	N/A	1	N/A	1	1.Attendance Registers 2.Outreach report	Institutional Support & Advancement

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE Baseline		CURRENT PERIOD	QUARTERLY TARGETS (2021/22 FY)				EVIDENCE	DIRECTORATE
				2019/20 FY (Actual)	2020/21 FY (Target)		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Establish and support municipal oversight systems, mechanisms and processes	GG03: Ensure and maintain corporate governance	GG03-01	Compile 2020/21 FY annual report	2019/20 FY Annual Report approved by Council	2020/21 FY Annual Report approved by Council	2020/21 FY Annual Report (Target)	N/A	N/A	2020/21 FY Draft Annual Report tabled before Council	2020/21 FY Annual Report approved by Council	1. Approved Annual Report. 2. Council Resolution	OMM
				2020/21 FY MTEF Budget approved by Council	2021/22FY MTEF Budget approved by Council	2022/23FY MTEF Budget approved by Council	N/A	N/A	2022/23 FY Draft MTEF Budget tabled before Council	2022/23 FY MTEF Budget approved by Council	1. Approved Budget 2. Council Resolution adopting the budget	Finance
				2020/21FY final reviewed IDP approved by Council	2021/22FY final reviewed IDP approved by Council	2022/23 FY IDP compiled and approved by Council	N/A	N/A	2022/23FY Draft IDP tabled before by Council	2022/23 FY IDP compiled and approved by Council	1. approved IDP 2. Council resolution	OMM
				8	8	8	8	N/A	N/A	N/A	8 signed performance agreements	OMM
				8	8	8	8	N/A	N/A	N/A	N/A	N/A

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE Baseline		CURRENT PERIOD	QUARTERLY TARGETS (2021/22 FY)				EVIDENCE	DIRECTORATE
				2019/20 FY (Actual)	2020/21 FY (Target)		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
		GG03-05	Clean audit outcomes achieved	Unqualified Audit opinion	Unqualified audit outcomes achieved	Clean audit outcomes achieved	N/A	N/A	Clean audit outcomes achieved	N/A	Audit report	All Directors
		GG03-06	Number of MPAC meetings held	5	4	4	1	1	1	1	1. Minutes 2.Attendance Register	OMM
		GG03-07	Number of Audit and Performance Committee meetings held	6	5	5	1	2	1	1	1. Minutes 2.Attendance Register	OMM

PART 5. DETAILED CAPITAL WORKS PLAN

JOE GOABI DISTRICT MUNICIPALITY
3-YEAR INFRASTRUCTURE PLAN
 2019/20 to 2021/2022
 Mar-19

No.	PROJECT NUMBER	PROJECT NAME	LM	PROJECT TYPE	APPROX BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure 2021/22 (incl. VAT)	Projected Expenditure 2022/23 (incl. VAT)	Projected Expenditure 2023/2024 (incl. VAT)
1	WIECI1804/1/16	MIG RENEWAL OF THE STERILISATION WATER TREATMENT WORKS AND BULK SUPPLY LINES JOSELE	Senoju	Water	R 7 026 856	MIG	CAPITAL	R 10 000 000	R 5 000 000	R 0
2	SIECI1762/2023	Senoju Rural Sanitation Programme - Phase 6	Senoju	Sanitation	R 132 220 684	MIG	OPERATIONAL	R 29 055 244	R 0	R 0
3	SIECI1801/1820	Ehondini Rural Sanitation Programme - Phase 6	Ehondini	Sanitation	R 173 519 959	MIG	OPERATIONAL	R 26 141 500	R 0	R 0
4	WIECI1718/1723	Jameson Bachel, Eradication and Sanitation Phase 2 (Sewer Lines)	WLSM	Water	R 143 813 803	MIG	CAPITAL	R 17 500 000	R 5 000 000	R 5 000 000
5	SIECI1801/1820	Jameson Bachel, Eradication and Sanitation Phase 2 (Sewer Lines)	WLSM	Water	R 50 803 464	MIG	CAPITAL	R 24 500 250	R 25 000 000	R 2 000 000
6	WIECI1833/1718	Mashego Water Treatment & Distribution Upgrade (MTRV)	Ehondini	Water	R 256 444 753	MIG	CAPITAL	R 0	R 0	R 56 896 810
7	SIECI15418/1720	Bulk Sanitation Infrastructure Upgrade for Mashego Phase 3B	Ehondini	Sanitation	Not yet registered	MIG	CAPITAL	R 0	R 0	R 6 000 000
8	NTR	Bulk Sanitation Infrastructure Upgrade for Mashego Phase 4	Ehondini	Sanitation	Not yet registered	MIG	CAPITAL	R 0	R 0	R 5 000 000
9	WIECI2233/1/18	Mashego Water Treatment & Distribution Upgrade (AC Pipe Replacement)	Ehondini	Water	R 226 641 753	MIG	CAPITAL	R 20 000 000	R 10 000 000	R 0
10	WIECI1835/1671	ALMOL NORTH WATER TREATMENT WORKS HOLDING DAMS	WLSM	Water	R 29 485 579	MIG	CAPITAL	R 10 000 000	R 10 000 000	R 0
11	SIECI1803/2022	Provision of Sanitation Infrastructure for Upe Phase 1	Ehondini	Sanitation	R 27 478 319	MIG	CAPITAL	R 10 000 000	R 10 000 000	R 0
12	SIECI1807/2022	Rehabilitation of Burgeson Waste Water Treatment Works	WLSM	Water	R 17 891 746	MIG	CAPITAL	R 5 000 000	R 0	R 0
13	WIECI1829/2021	Rehabilitation of Burgeson Waste Water Treatment Works	WLSM	Water	R 8 549 433	MIG	CAPITAL	R 3 000 000	R 0	R 0
14	NTR	Senoju Rural Sanitation Programme - Phase 2	Senoju	Water	Not yet registered	MIG	CAPITAL	R 0	R 0	R 3 000 000
15	NTR	Senoju Rural Sanitation Programme - Phase 3	Senoju	Water	Not yet registered	MIG	CAPITAL	R 0	R 0	R 3 000 000
16	NTR	Senoju Rural Sanitation Programme - Phase 4	Senoju	Water	Not yet registered	MIG	CAPITAL	R 0	R 0	R 3 000 000
17	NTR	Senoju Rural Sanitation Programme - Phase 5	Senoju	Water	Not yet registered	MIG	CAPITAL	R 0	R 0	R 3 000 000
18	NTR	Senoju Rural Sanitation Programme - Phase 6	Senoju	Water	Not yet registered	MIG	CAPITAL	R 0	R 0	R 3 000 000
19	NTR	Senoju Rural Sanitation Programme - Phase 7	Senoju	Water	Not yet registered	MIG	CAPITAL	R 0	R 0	R 3 000 000
20	NTR	Senoju Rural Sanitation Programme - Phase 8	Senoju	Water	Not yet registered	MIG	CAPITAL	R 0	R 0	R 3 000 000
21	NTR	Levy Grey Water Supply New Tank and Rehabilitation Water Mains for NorthEast & Transvaal	Senoju	Water	Not yet registered	MIG	CAPITAL	R 0	R 0	R 5 000 000
22	NTR	Levy Grey Water Supply New Tank and Rehabilitation Water Mains for Transvaal	Senoju	Water	Not yet registered	MIG	CAPITAL	R 0	R 0	R 5 000 000
23	NTR	Levy Grey Water Supply New Tank and Rehabilitation Water Mains for Transvaal	Senoju	Water	Not yet registered	MIG	CAPITAL	R 0	R 0	R 5 000 000
24	NTR	Levy Grey Water Supply New Tank and Rehabilitation Water Mains for Transvaal	Senoju	Water	Not yet registered	MIG	CAPITAL	R 0	R 0	R 5 000 000
25	WIECI1732/2021	TELLEFORS BULK WATER SUPPLY SCHEDULE 16 ARIANUS PROJECT	WLSM	Water	R 2 386 712	MIG	CAPITAL	R 1 000 000	R 0	R 0
26	N/A	Water Supply For Joe Goabi Township to prevent the spread of COVID-19	WLSM	Water	Not yet registered	MIG	CAPITAL	R 0	R 10 000 000	R 10 000 000
27	NTR	Alweil North Bulk Water Infrastructure for Housing Development	WLSM	Water	Not yet registered	MIG	CAPITAL	R 7 945 000	R 8 012 300	R 9 431 500
28	N/A	PMU / Ton Skip	N/A	N/A	R 7 643 400	MIG	OPERATIONAL	R 0	R 0	R 0
TOTAL										
								R 165 188 000	R 189 246 000	R 188 638 000
29	ECR046	Shelwep Regional Bulk Sanitation	Senoju	Sanitation	240 000 000.00	RBIG	CAPITAL	R 0	R 0	R 0
30	TBA	Levy Grey Bulk Water Supply	Senoju	Water	260 000 000.00	RBIG	CAPITAL	R 0	R 0	R 0
TOTAL										
								R 0	R 0	R 0
WATER SERVICES INFRASTRUCTURE GRANT (WSIG)										
31		DC14_P10162-10_Central Wide Replacement of WWTW	WLSM	Sanitation	20 000 000.00	WSIG	CAPITAL	R13 000 000.00		
32		Pre-paid Water Meters	Distric wide	Water	1 000 000.00	WSIG	CAPITAL			
33		DC14_P10162-10_Central Wide Refurbish System	Distric wide	Water	15 000 000.00	WSIG	CAPITAL	R20 000 000.00		
34		Electric-mechanical asset replacement	Water	Water	4 000 000.00	WSIG	CAPITAL			
35		Alweil North pipe replacement	WLSM	Water	5 000 000.00	WSIG	CAPITAL			
36		DC14_P10162-10E_Rural Preliminary Water Supply	Distric wide	Water	5 000 000.00	WSIG	CAPITAL	R10 000 000.00		
37		DC14_P10162-10E_Central wide Refurbishment of WWTW	Distric wide	Water	5 000 000.00	WSIG	CAPITAL	R15 000 000.00		
38		DC14_P10162-10E_Accumulation of Clean Water Storage	Senoju	Water	7 000 000.00	WSIG	CAPITAL	R75 000 000.00		
39		DC14_P10162-10E_Acquire Bulk Meters	Distric wide	Water	7 000 000.00	WSIG	CAPITAL			
TOTAL										
								R73 000 000.00	R 0	R 0
40	WIECI2333/1/18	Mashego Water Treatment & Distribution Upgrade (MTRV & AC Pipe Replacement)	Ehondini	Water	R 226 641 753	MIG	CAPITAL	R 47 891 810	R 49 391 810	R 0
41	SIECI1527/1720	Bulk Sanitation Infrastructure Upgrade for Mashego Phase 3B	Ehondini	Sanitation	R 60 441 531	MIG	CAPITAL	R 24 500 350	R 16 500 350	R 0
TOTAL										
								R 72 391 160	R 65 891 160	R 0

5. Conclusion

The Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.

