

**SERVICE DELIVERY
BUDGET AND
IMPLEMENTATION
PLAN**

2024/2025

**VHEMBE DISTRICT
MUNICIPALITY**



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1. LIST OF ACRONYMS

ACDP	: African Christian Democratic Party
AG	: Auditor General
AFS	: Annual Financial Statements
ANC	: African National Congress
ASGISA	: Accelerated and Shared Growth Initiative for South Africa
CDW	: Community development worker
CLL	: Collins Chabane Local Municipality
CFO	: Chief Financial Officer
CLLR	: Councillor
COGHSTA	: Department of Corporative Governance, Human Settlement and Traditional Affairs
COGTA	: Department of Corporative Governance and Traditional Affairs
COPE	: Congress of the People
CPMD	: Certificate Programme in Management Development
CWP	: Community Works Programme
MLKM	: Makhado Local Municipality
MLM	: Musina Local Municipality
DA	: Democratic Alliance
EFF	: Economic Freedom Fighter
EPWP	: Expanded Public Works Programme
ESS	: Employee Self Service
EXCO	: Executive Committee
FBS	: Free Basic Services
FBW	: Free Basic Water
FY	: Financial Year
GIS	: Geographic Information System
GRAP	: General Recognized Accounting Practice
HR	: Human Resources
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
LEGDP	: Limpopo Employment, Growth and Development Plan
LGSETA	: Local Government Sector Education Training Authority
LED	: Local Economic Development
LLF	: Local Labour Forum
MIG	: Municipal Infrastructure Grant
MPAC	: Municipal Public Account Committee
MFMA	: Municipal Finance Management Act
MFMP	: Municipal Finance Management Program
MSA	: Municipal Systems Act
MSCOA	: Municipal Standard Charts of Accounts
N/A	: Not applicable
NSDP	: National Spatial Development Perspective
OHS	: Occupational Health and Safety
PAC	: Pan Africanist Congress of Azania

PMS	: Performance Management System
POE	: Porfolio of Evidence
RWS	: Regional Water Scheme
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation Plan
TOR	: Terms of reference
VBR	: Vhembe Biosphere Reserve
VDM	: Vhembe District Municipality
WWT	: Waste Water Treatment

2. Introduction

The strategic direction that the Municipality is undertaking is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2024/2025 financial year in conjunction with the stakeholders and community. The direction that the five-year IDP embarked on has been emphasized and the Municipality continues the path of completing the service delivery backlog.

The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget. The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2024 to 30 June 2025.

The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of General Managers. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the implementation and monitoring of the budget, performance of top management and achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of General Managers, the Executive Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes, and timeframes.

The SDBIP is yet another step forward to increasing the principle of democratic and accountable (local) government as enshrined in Section 152 (a) of the Constitution. It is in essence 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. It further indicates the responsibilities and outputs for each of the General Managers, the resources to be used and the deadlines set for the relevant activities.

Being a management and implementation plan, the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive 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 SDBIP are circulated or made public within 14 days after its approval.

3. Top-Level SDBIP Targets and Indicators

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve.

These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Departments are responsible for. The SDBIP is therefore a key mechanism for monitoring the different responsibilities and targets that each Department must fulfill in meeting service delivery needs provided to the community.

4. Linking the IDP and the Budget

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the Departments routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document. The SDBIP therefore creates a platform to cover the operational issues.

5. Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the municipal administration. Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

6. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality not later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;

(iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) any material variances from the service delivery and budget implementation plan and;
- (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

7. Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial situation of the municipality at the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

8. Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the Service Delivery and Budget Implementation Plan;
- (iii) the past year's Annual Report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus, the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

9. Monthly projections of revenue to be collected per each source

DC34 Vhembe - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	###	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional										
Governance and administration		27 522	282 896	258 918	1 082 542	1 102 887	1 102 887	734 152	746 980	776 071
Executive and council		0	41 729	12 672	16 418	16 416	16 416	145 562	156 057	158 579
Finance and administration		27 521	230 736	233 575	1 060 348	1 080 696	1 080 696	585 924	587 635	614 078
Internal audit		-	10 432	12 671	5 776	5 776	5 776	2 666	3 289	3 414
Community and public safety		312	136 455	50 990	62 039	62 130	62 130	159 795	168 610	176 199
Community and social services		312	136 201	50 697	61 927	61 948	61 948	156 896	165 670	173 215
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	248	292	112	182	182	191	200	209
Housing		-	-	-	-	-	-	-	-	-
Health		-	6	-	-	0	0	2 708	2 740	2 775
Economic and environmental services		1 252 872	564 435	859 300	733 275	691 163	691 163	55 136	62 469	66 773
Planning and development		1 252 467	561 939	856 529	730 517	688 072	688 072	50 212	54 431	58 615
Road transport		-	2 184	2 407	2 416	2 416	2 416	3 924	7 038	7 158
Environmental protection		404	311	365	342	675	675	1 000	1 000	1 000
Trading services		1 907 574	1 311 722	1 592 923	1 255 815	1 113 613	1 113 613	1 734 741	1 894 854	2 050 615
Energy sources		-	-	-	-	-	-	-	-	-
Water management		1 907 574	1 311 721	1 592 918	1 228 076	1 113 613	1 113 613	1 644 729	1 800 701	1 952 132
Waste water management		-	1	5	27 740	(0)	(0)	90 012	94 153	98 484
Waste management		-	-	-	-	-	-	-	-	-
Other		-	-	225	6 359	380	380	70 399	70 417	70 437
	4									
Total Revenue - Functional	2	3 188 280	2 295 507	2 762 355	3 140 030	2 970 174	2 970 174	2 754 223	2 943 331	3 140 095
Expenditure - Functional										
Governance and administration		1 805 270	1 100 395	1 222 632	1 159 845	1 028 044	1 028 044	730 073	761 322	796 250
Executive and council		110 196	129 764	130 894	143 232	139 808	139 808	143 187	149 636	156 428
Finance and administration		1 695 074	969 454	1 090 520	1 007 988	883 652	883 652	584 570	609 263	637 289
Internal audit		-	1 177	1 218	8 624	4 584	4 584	2 316	2 423	2 534
Community and public safety		105 590	122 465	133 879	153 419	144 719	144 719	158 052	164 845	171 801
Community and social services		105 590	121 781	133 142	150 251	141 534	141 534	155 551	162 229	169 065

DC34 Vhembe - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	###	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast
R thousand	1									
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	17	18	18
Housing		-	-	-	-	-	-	-	-	-
Health		684	737	737	3 168	3 185	3 185	2 484	2 598	2 718
Economic and environmental services		37 788	38 198	70 093	83 499	66 288	66 288	35 177	36 573	38 255
Planning and development		37 788	35 811	59 263	78 398	62 026	62 026	30 637	31 826	33 290
Road transport		-	2 183	2 299	4 271	3 374	3 374	3 874	4 051	4 237
Environmental protection		-	205	8 531	830	887	887	666	696	729
Trading services		967 101	741 806	962 462	918 732	1 035 457	1 035 457	1 170 802	1 212 835	1 270 027
Energy sources		-	-	-	-	-	-	-	-	-
Water management		967 101	736 733	949 896	888 502	1 008 638	1 008 638	1 085 903	1 124 031	1 177 137
Waste water management		-	5 073	12 566	30 230	26 819	26 819	84 899	88 804	92 889
Waste management		-	-	-	-	-	-	-	-	-
Other		-	2 442	2 382	6 913	6 388	6 388	7 401	7 741	8 098
	4									
Total Expenditure - Functional	3	2 915 748	2 005 306	2 391 447	2 322 408	2 280 896	2 280 896	2 101 505	2 183 316	2 284 431
Surplus/(Deficit) for the year		272 532	290 201	370 908	817 622	689 279	689 279	652 718	760 015	855 665

10. Monthly projections of expenditure and revenue for each vote

DC34 Vhembe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)										
Vote Description	###	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - Corporate Services		536	94 911	36 272	892 080	894 132	894 132	249 080	260 538	272 262
Vote 2 - Office of the Municipal Manager		-	62 176	58 105	86 446	59 008	59 008	167 557	175 764	183 745
Vote 3 - Council		-	16 650	5 087	6 591	6 591	6 591	123 135	132 567	134 033
Vote 4 - Office of the Mayor		0	20 583	6 310	8 176	8 174	8 174	18 219	19 057	19 915
Vote 5 - Office of the Speaker		-	2 889	791	1 024	1 024	1 024	3 578	3 742	3 910
Vote 6 - Office of the Chief Whip		-	1 607	484	628	628	628	630	690	721
Vote 7 - Finance		26 985	84 082	151 873	115 036	133 332	133 332	259 911	246 625	257 720
Vote 8 - Technical Services		590 696	1 308 111	2 166 104	1 852 583	1 694 422	1 694 422	1 641 291	1 797 106	1 948 371
Vote 9 - Technical service 2		1 347 926	532 392	292	112	1 585	1 585	3 640	3 808	3 983
Vote 10 - Planning Development		1 221 823	35 900	286 339	115 429	109 333	109 333	125 536	132 887	137 210
Vote 11 - Planning Development 2		-	-	-	-	-	-	-	-	-
Vote 12 - Community Services		312	136 207	50 697	61 927	61 948	61 948	159 604	168 410	175 989
Vote 13 - Community Services 2		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	3 188 280	2 295 507	2 762 355	3 140 030	2 970 174	2 970 174	2 752 181	2 941 194	3 137 861
Expenditure by Vote to be appropriated	1									
Vote 1 - Corporate Services		122 767	320 618	181 862	258 338	257 908	257 908	249 095	258 279	270 160
Vote 2 - Office of the Municipal Manager		78 975	102 799	105 549	160 109	146 755	146 755	209 599	219 240	229 325
Vote 3 - Council		12 798	13 547	16 444	21 286	22 634	22 634	23 303	24 206	25 227
Vote 4 - Office of the Mayor		14 809	18 660	21 490	22 843	25 406	25 406	25 635	26 814	28 047
Vote 5 - Office of the Speaker		2 416	1 165	1 471	4 030	2 137	2 137	2 230	2 333	2 440
Vote 6 - Office of the Chief Whip		1 198	1 189	1 297	603	601	601	630	690	722
Vote 7 - Finance		1 572 306	648 799	908 176	724 842	600 968	600 968	306 001	320 153	334 881
Vote 8 - Technical Services		377 697	474 272	737 984	679 411	757 814	757 814	936 191	968 887	1 014 857
Vote 9 - Technical service 2		606 953	274 296	247 562	250 992	273 220	273 220	149 759	155 192	162 331
Vote 10 - Planning Development		20 239	27 605	35 726	46 275	46 000	46 000	35 474	37 104	38 811
Vote 11 - Planning Development 2		-	-	-	-	-	-	-	-	-
Vote 12 - Community Services		104 422	121 105	132 254	147 156	143 391	143 391	156 653	163 382	170 271
Vote 13 - Community Services 2		1 169	1 251	1 632	6 524	1 589	1 589	1 643	1 718	1 797
Vote 14 -		-	-	-	-	-	-	-	-	-

DC34 Vhembe - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	###	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	2 915 748	2 005 306	2 391 447	2 322 408	2 278 423	2 278 423	2 096 211	2 177 999	2 278 869
Surplus/(Deficit) for the year	2	272 532	290 201	370 908	817 622	691 752	691 752	655 970	763 195	858 991

11. Capital works plan over three years

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands										
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	1 286 883	515 078	746 266	931 352	759 763	759 763	759 763	460 613	481 801	503 964
Investment revenue	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	1 257 476	1 148 367	1 312 374	1 397 700	1 403 892	1 403 892	1 403 892	1 521 829	1 607 938	1 704 328
Other own revenue	19 452	61 672	113 077	110 067	122 399	122 399	122 399	128 397	134 303	140 481
Total Revenue (excluding capital transfers and contributions)	2 563 811	1 725 117	2 171 716	2 439 118	2 286 054	2 286 054	2 286 054	2 110 838	2 224 042	2 348 772
Employee costs	650 723	672 593	706 418	809 596	780 335	780 335	780 335	816 341	844 662	884 376
Remuneration of councillors	14 423	13 940	14 694	20 818	18 919	18 919	18 919	19 834	20 747	21 701
Depreciation and amortisation	199 788	200 923	193 542	219 958	219 958	219 958	219 958	229 176	239 718	250 745
Interest	141	93	2 566	100	0	0	0	1	1	1
Inventory consumed and bulk purchases	109 641	114 851	213 828	128 802	221 074	221 074	221 074	235 567	246 403	257 738
Transfers and subsidies	-	888	400	-	-	-	-	-	-	-
Other expenditure	1 941 032	1 002 018	1 260 000	1 143 134	1 040 608	1 040 608	1 040 608	800 586	831 785	869 870
Total Expenditure	2 915 748	2 005 306	2 391 447	2 322 408	2 280 896	2 280 896	2 280 896	2 101 505	2 183 316	2 284 431
Surplus/(Deficit)	(351 937)	(280 189)	(219 731)	116 710	5 159	5 159	5 159	9 333	40 727	64 342
Transfers and subsidies - capital (monetary allocations)	624 469	570 390	589 684	700 613	684 120	684 120	684 120	643 385	719 288	791 323
Transfers and subsidies - capital (in-kind)	-	-	955	299	-	-	-	-	-	-
	272 532	290 201	370 908	817 622	689 279	689 279	689 279	652 718	760 015	855 665
Surplus/(Deficit) after capital transfers & contributions										
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	272 532	290 201	370 908	817 622	689 279	689 279	689 279	652 718	760 015	855 665
Capital expenditure & funds sources										
Capital expenditure	573 681	591 990	683 073	896 189	844 314	844 314	844 314	757 619	625 101	655 422
Transfers recognised - capital	499 240	564 790	613 481	607 731	600 093	600 093	600 093	595 581	518 949	552 637
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	73 376	27 094	69 651	288 458	244 222	244 222	244 222	162 038	106 152	102 785
Total sources of capital funds	572 617	591 884	683 132	896 189	844 314	844 314	844 314	757 619	625 101	655 422
Financial position										
Investments	-	-	-	-	-	-	-	-	-	-
LIABILITIES	-	-	-	-	-	-	-	-	-	-
Financial liabilities	(0)	-	-	633 665	146 120	146 120	146 120	36 000	36 000	36 000
NET ASSETS	4 050 897	5 285 213	5 539 303	6 417 864	6 708 255	6 708 255	6 708 255	6 901 308	7 346 988	8 408 868
Community wealth/Equity	-	-	-	-	-	-	-	-	-	-

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands										
Cash flows										
Net cash from (used) operating	1 387 934	911 505	2 122 587	1 042 889	922 302	922 302	922 302	997 418	1 097 376	1 208 744
Net cash from (used) investing	(724 622)	(669 264)	(724 255)	(672 193)	(614 409)	(614 409)	(614 409)	(704 918)	(584 169)	(611 909)
Net cash from (used) financing	-	(43 011)	-	(36 000)	(66 416)	(66 416)	(66 416)	-	-	-
Cash/cash equivalents at the year end	663 311	300 159	1 530 225	635 558	372 165	372 165	372 165	512 500	1 025 707	1 622 541
Cash backing/surplus reconciliation										
Non current Investments	48 000	12 962	41 416	-	-	-	-	37 912	35 116	32 421
Statutory requirements	(1 061 637)	(277 322)	(390 422)	412 467	167 839	167 839	167 839	224 448	268 093	864 061
Balance - surplus (shortfall)	1 109 637	290 284	431 838	(412 467)	(167 839)	(167 839)	(167 839)	(186 536)	(232 978)	(831 640)
Asset management										
Asset register summary (WDV)	3 052 926	3 167 421	2 991 826	3 514 146	3 576 608	3 576 608		5 989 607	5 896 064	5 747 274
Depreciation	196 236	192 565	186 175	210 436	210 436	210 436		219 356	229 447	240 001
Renewal and Upgrading of Existing Assets	4 863	14 990	34 244	122 209	99 733	99 733		49 367	81 067	84 724
Repairs and Maintenance	10 616	167 039	91 271	84 704	145 532	145 532		142 739	149 305	156 173
Free services										
Cost of Free Basic Services provided	2 608	2 980	3 353	4 015	4 194	4 373		11 837	14 238	16 188
Revenue cost of free services provided	114	301 915	-	148	0	0		-	-	-
Households below minimum service level										
Water: Sanitation/sewerage:	453	453	453	140	147	147		154	161	169
Energy:	182	182	182	23	23	23		24	25	27
Refuse:	-	-	-	-	-	-		-	-	-
	-	-	-	-	-	-		-	-	-

12. KEY PRIORITY AREAS AND STRATEGIC OBJECTIVES

KEY PRIORITY AREAS AND STRATEGIC OBJECTIVES		
NO:	KEY PRIORITY AREAS	STRATEGIC OBJECTIVES
1.	KPA 1: Services delivery and infrastructure development	1.1. Strategic objective: to ensure the provision of services to communities in a sustainable manner 1.1.1. To ensure total functionality of VDM water service business to identify and plan for the financial, institutional, and overall sustainability needs. 1.1.2. To ensure efficient, affordable, economical and sustainable access to water services.
2.	KPA : 2 Local Economic development	2.2. To promote social and economic development
3.	KPA 3: Spatial planning and management	3.1 To promote safe and healthy environment
4.	KPA 4: Good governance and management- Transformation and organizational development	4.1. To provide democratic and accountable government for local people 4.2. To encourage the involvement of communities and community organisations in the matters of local government 4.3. To ensure sound financial management of municipality
5.	KPA 4: Good governance and management –Financial viability and management	4.3. To ensure sound financial management of municipality

13. DEATAILED SERVICE DELIVERY AND IMPLEMENTATION PLAN 2024-2025 FINANCIAL YEAR

13.1. CAPITAL PROJECTS

13.1. 1. TECHNICAL SERVICES DEPARTMENT													
No:	Project Name	Project Description	Location	Sources Of funding	Output Key Performance Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget	POE
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development													
1.1. Strategic objective: to ensure the provision of services to communities in a sustainable manner													
1.1.1. To ensure total functionality of VDM water service business to identify and plan for the financial, institutional, and overall sustainability needs.													
1.1.2. To ensure efficient, affordable, economical and sustainable access to water services.													
1.	VONDO RWS: Murangoni	Construction of VONDO regional water scheme (RWS): Murangoni	Vondo RWS	MIG	% in progress on construction of VONDO regional water scheme (Murangoni) by June 2024	60%	20%	4%	6%	8%	2%	R98 394 196,00	Progress report/Completion certificate
2.	VONDO RWS: Murangoni	Construction of VONDO regional water scheme (RWS): Murangoni	Vondo RWS	MIG	Number of households with access	2100	0	0	0	0	0		Listing
3.	Mutshedzi Regional Water Scheme	Mutshedzi Regional Water Scheme (RWS)	Mauluma, Mavhunga, Divhani, Tshituni,	MIG	% in progress on construction of Mutshedzi regional water	MIG	100%	20%	40%	15%	5%	R49 655 020,00	Progress report/Completion certificate

13.1. 1. TECHNICAL SERVICES DEPARTMENT

No:	Project Name	Project Description	Location	Sources Of funding	Output Key Performance Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget	POE
			Dzanani, Ha-Rabali, Funyufunu		scheme outstanding works completed								
4.	Mutshedzi Regional Water Scheme	Mutshedzi Regional Water Scheme (RWS)	Mauluma, Mavhunga, Divhani, Tshituni, Dzanani, Ha-Rabali, Funyufunu	MIG	Number of households with access to water		17431	0	0	0	0		Listing
5.	Chavani and Surrounding Villages Bulk Supply (Nkuzana water reticulation)	Chavani and Surrounding Villages construction of Bulk water Supply (Nkuzana water reticulation)	Nkuzana	MIG	% in progress on construction of Chavani and surrounding villages construction of bulk water supply and water reticulation at Nkuzana by June 20205	43%	30%	5%	18%	4%	3%	R 56 340 185,00	Progress report/Completion certificate
6.	Chavani and Surrounding Villages	Chavani and Surrounding	Nkuzana	MIG	Number of households with	0	5199	0	0	0	0		Listing

13.1. 1. TECHNICAL SERVICES DEPARTMENT													
No:	Project Name	Project Description	Location	Sources Of funding	Output Key Performance Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget	POE
	Bulk Supply (Nkuzana water reticulation)	Villages construction of Bulk water Supply (Nkuzana water reticulation)			water access								
7.	Chavani and Surrounding Villages Bulk Supply	Chavani and Surrounding Villages Bulk Supply	Chavani, Bungeni (Xavunyami), Basani, njakanjaka ,Xitaci)	MIG	% in progress on construction of Chavani and surrounding villages bulk pipeline and water reticulation to Sheryl project by June 2025	50%	30%	5%	10%	15%	5%	R 90 801 942.00	Progress report/Completion certificate
8.	Chavani and Surrounding Villages Bulk Supply	Chavani and Surrounding Villages Bulk Supply	Chavani, Bungeni (Xavunyami), Basani, njakanjaka ,Xitaci)	MIG	Number of households with water access		8538	0	0	0	0	0	Listing
9.	Water Supply and Bulk Water Reticulation of Ngwenani Themeli	Construction of Water Supply and Bulk Water Reticulation in Ngwenani	Ngwenani Themeli, Ngulumbi, Ngovhela, Madamalal	MIG	% in progress on construction of water supply and bulk water reticulation	30%	30%	4%	10%	11%	5%	R92 211 196,00	Progress report/Completion certificate

13.1. 1. TECHNICAL SERVICES DEPARTMENT

No:	Project Name	Project Description	Location	Sources Of funding	Output Key Performance Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget	POE
		Themeli	a, Phindula		by June 2025								
10.	Water Supply and Bulk Water Reticulation of Ngwenani Themeli	Construction of Water Supply and Bulk Water Reticulation in Ngwenani Themeli	Ngwenani Themeli, Ngulumbi, Ngovhela, Madamalala, Phindula	MIG	Number of households with water access		1372	0	0	0	0		Listing
11.	Vuwani to Vyeboom and construction of Reservoir	Construction of Reservoir Vuwani to Vyeboom	Vuwani & Vyeboom	MIG	% in construction of reservoir Vuwani to Vyeboom by June 2025	10%	0%					R20 000 000,00	Progress report/Completion certificate
12.	Vuwani to Vyeboom and construction of Reservoir	Construction of Reservoir Vuwani to Vyeboom	Vuwani & Vyeboom	MIG	Number of households with water access	0	40272	0	0	0	0		
13.	Increasing the Capacity of Vondo WTW & Upgrading of water	Increasing the Capacity of Vondo Water Treatment Works (WTW) & upgrading of water	Vondo scheme supply areas (Thulamela Ward 14, 16, 17,18,22,23,24,29,31, 34,35,36,40 and 41)	MIG	% in progress on construction of the increasing the capacity of Vondo WTW & Upgrading of water by June 2025	10.4%	0%					R75 253 548,00	Progress report/Completion certificate

13.1. 1. TECHNICAL SERVICES DEPARTMENT

No:	Project Name	Project Description	Location	Sources Of funding	Output Key Performance Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget	POE
14.	Upgrading of water treatment works and related infrastructure in the area-phase 2 pump main from Vondo water treatment works to reservoir R3a and R3b	Upgrade of Vondo Water Treatment Works (WTW) and Related Infrastructure Phase 2: Pump main from Vondo WTW to Reservoir 3A and B	Phiphidi, and Ngovhela ,17, 18, 40, 21, 23 and 24	MIG	% in progress on Vondo water treatment works (WTW) phase 2 outstanding works completed by June 2025	0	100%	0	40%	52%	8%	R44 572 500,00	Progress report/Completion certificate
15.	Mutoti water supply	Construction of Rising Main pipeline from Nandoni Water Treatment Works to Service Reservoir at Mutoti Village within Vhembe District Municipality Phase 1A	Thulamela Local Municipality	WSIG	% in progress on construction of km of rising main pipeline from Nandoni water Treatment works to Service reservoir at Mutoti village by June 2025	0	100%	0	40%	52%	8%	R7 826 087.00	Progress report/Completion certificate
16.	Refurbishment of Nancefield WWTW	Refurbishment of Nancefield Wastewater	Nancefield	WSIG	Number of Nancefield of Wastewater	0	1	-	-	-	1	R20 869 565,00	Progress report/Completion certificate

13.1. 1. TECHNICAL SERVICES DEPARTMENT													
No:	Project Name	Project Description	Location	Sources Of funding	Output Key Performance Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget	POE
		Treatment Works (WWTW)			Treatment Works (WWTW) refurbished								
17.	Refurbishment Musina Wastewater Treatment Works (WWTW) Phase 2	Refurbishment Musina Wastewater Treatment Works (WWTW) Phase 2	Musina	WSIG	Number of wastewater treatment p works refurbished) Refurbishment Musina Wastewater Treatment Works (WWTW) Phase 2	0	1	-	-	1	-	R20 236 826,00	Progress report/Completion certificate
18.	Drilling of Borehole and Construction of Associated Infrastructure Maramanzhi	Drilling of Borehole and Construction of Associated Infrastructure Maramanzhi	Maramanzhi	WSIG	Number of boreholes drilled and associated Infrastructure constructed by 30 June 2025 at Maramanzhi, Mudimeli, Nthabalala, Malamulele, Makushu and Tshikudini	0	6	-	-	2	4	R1 200 000,00	Progress report/Completion certificate
19.	Construction of Ventilated improved	Construction of Ventilated	District wide	WSIG	Number of Ventilated	1887	1041	-	250	700	64	R 11 126 956	Progress report/Completion certificate

13.1. 1. TECHNICAL SERVICES DEPARTMENT

No:	Project Name	Project Description	Location	Sources Of funding	Output Key Performance Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget	POE
	Pit (VIP) Units in the Thulamela, Makhado, Musina, Collins Chabane local municipalities	improved Pit (VIP) Units in all four local municipalities			improved Pit (VIP) Units constructed by 30 June 2025 in the Vhembe district wide locations							,00	on certificate
20.	Refurbishment of Makhado Boreholes Water Augmentation schemes	Refurbishment of Makhado Boreholes Water Augmentation schemes	Thulamela Local Municipality	General revenue	Number of Makhado Boreholes Water Augmentation schemes refurbished	1	1	-	-	1	-	R4 347 826,00	Progress report/Completion certificate
21.	Xikundu Mhinga Bulk Water Supply	Construction Xikundu Mhinga Bulk Water Supply	Thulamela Local Municipality	General revenue	% in progress on construction of Xikundu Mhinga Bulk Water Supply by June 2025	43%	70%	15%	15%	20%	20%	R5 217 391,00	Progress report/Completion certificate
22.	Drilling of borehole within the District	Drilling of borehole within the district	District wide	General revenue	Number of boreholes drilled within the district	0	1	-	-	1	-	R13 043 478,00	Progress report/Completion certificate
23.	Boreholes along Limpopo river (Musina)	Drilling of New boreholes along Limpopo River (Musina)	Musina	General revenue	Number of boreholes redrilled along Limpopo River (Musina)	0	4	-	2	-	2	R5 217 391,00	Progress report/Completion certificate

13.1. 1. TECHNICAL SERVICES DEPARTMENT													
No:	Project Name	Project Description	Location	Sources Of funding	Output Key Performance Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget	POE
24.	Development of springs in Rural villages	Development of springs in Rural villages		General revenue	Number of springs in rural villages developed	0	2	-	-	1	1	R2 608 696,00	Progress report/Completion certificate
25.	Malamulele Scheme Distribution (sanitation)	Maintenance of Malamulele Scheme Distribution (sanitation)	Malamulele	General revenue	Number of Malamulele, Makhado, Musina (sanitation) distribution scheme maintained	0	3	-	-	-	3	R 13 043 478,00	Progress report/Completion certificate
26.	Makhado Wastewater Treatment Works (WWTW) Scheme	Maintenance of Makhado Waste Water Treatment Works (WWTW) Scheme	Makhado	General revenue	Number of Wastewater Treatment Works (WWTW) Scheme maintained at Musina, Nancefield, Makhado, Reitvlei, Thohoyandouand Watervall	0	6	-	-	-	6	R 18 705 651,00	Progress report/Completion certificate
27.	Mutale Ponds	Refurbishment of Mutale Ponds	Mutale	General revenue	Number of ponds refurbished at Mutale, Biaba, Hlanganani,	0	1	-	-	-	1	R 6 086 955,00	Progress report/Completion certificate

13.1. 1. TECHNICAL SERVICES DEPARTMENT

No:	Project Name	Project Description	Location	Sources Of funding	Output Key Performance Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget	POE
					Vuwani, Tshifulanani, Vleifontein and Mhinga								
28.	Repairs and Maintenance - Mutale RWS	Repairs and Maintenance of Mutale Regional Water scheme (RWS)	Mutale	General revenue	Number of regional water schemes (RWS) repaired and maintained at Mutale, Maisi, Nwanedi/Luphephe, Vondo, Damani, Tshifudi, Malamulele East, Malamulele West, Mhinga/Lambani, Xikundu, Middle Letaba, Vondo NN20, Tshakhuma, Tshitale, Nzhelele North, Kutama/Sinthumule, Tshifhire, Buysdroop, Alexandra, Kunda, Valdezia, Albasion and Musina	0	23	-	-	-	23	R 69 199 784,00	Progress report/Completion certificate

13.1.1.2. COMMUNITY SERVICES DEPARTMENT													
No:	Project Name	Project Description	Location	Source of funding	Output Key Performance Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/2025	POE
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development													
1.1. Strategic objective: to ensure the provision of services to communities in a sustainable manner													
1.	Dzanani Fire Station	Construction of Dzanani Fire Station	Dzanani	General revenue	Number of Dzanani fire station constructed by June 2025	0	1	-	-	-	1	R13 043 478,00	Progress report/Completion certificate
2.	Xigalo Fire Station	Construction of Xigalo Fire Station	District wide	General revenue	Number of Xigalo Fire Station outstanding works done	3	1	-	-	-	1	R434 783,00	Progress report/Completion certificate

13.1.3. ECONOMIC DEVELOPMENT AND PLANNING DEPARTMENT

No:	Project Name	Project Description	Location	Source of funding	Output Key Performance Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/2025	POE
2. Key performance area: Economic development													
2.1 Strategic objectives: to promote social and economic development													
1.	Tractor Shelter	Construction of Tractor Shelter	District wide	General revenue	Number of shelter tractor constructed by June 2025	0	1	-	-	-	1	R2 608 696,00	Progress report/Completion certificate
2.	Vhembe fresh produce market	Vhembe fresh produce market	District wide	General revenue	Number of reports Vhembe fresh produce market	4	4	1	1	1	1	R434 783,00	Progress report/Completion certificate

14. DEATAILED SERVICE DELIVERY AND IMPLEMENTATION PLAN 2024-2025 FINANCIAL YEAR

14.1. OPERATIONAL PROJECTS

14.1.1. TECHNICAL SERVICES DEPARTMENT														
No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
4. Key performance area: Governance and management – Transformation and organisational development														
4.1. Strategic objectives: To provide democratic and accountable government for local communities														
1.	Operation and maintenance	Water supply	Water supply	District wide	General revenue	Number of laboratory drinking water sample tests conducted	1200	1200	300	300	300	300	R6 956 522,00	Listing
2.	Operation and maintenance	Water supply	Water supply	District wide	General revenue	Number of laboratory drinking water sample tests conducted	120	120	30	30	30	30	R6 956 522,00	Listing
3.	Operation and maintenance	Fleet and equipment purchase	Fleet and equipment purchase	District wide	General revenue	Number of bulk water purchase conducted	12	12	3	3	3	3	R205 499 742,00	Report
4.	Operation and maintenance	Fleet and equipment	Fleet and equipment	District wide	General revenue	Number of water schemes electricity	12	12	3	3	3	3	R107 122 537,00	Report

14.1.1. TECHNICAL SERVICES DEPARTMENT

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
		purchase	purchase			payment done								
5.	Operation and maintenance	Water supply	Water supply	District wide	General revenue	Number of new household's water connections done	500	200	40	60	40	60	R 4 000 000,00	Listing
6.	Operation and maintenance	Water supply	Water supply	District wide	General revenue	Number of defected prepaid and convectional meters replaced	3000	3500	-	-	1500	2000	R15 652 174,00	Listing
7.	Operation and maintenance	Fleet and equipment purchase	Fleet and equipment purchase	District wide	General revenue	Number of bulk meters installed	89	37	-	-	-	37	R4 347 826,00	Listing
8.	Operation and maintenance	Fleet and equipment purchase	Fleet and equipment purchase	District wide	General revenue	Number of ball valves/ level indicators installed	124	17	-	-	-	17	R4 347 826,00	Listing
9.	Operation and maintenance	Fleet and equipment purchase	Fleet and equipment purchase	District wide	General revenue	Number of calibration of guages/meters installed	57	56	-	-	-	56	R3 478 261,00	Listing

4. KPA: Governance and management- Public participation and good governance

4.2 Strategic objectives: To encourage the involvement of communities and community organisations in the matters of local government

14.1.1. TECHNICAL SERVICES DEPARTMENT

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
10.	Good governance	Legislative compliance and Plans	Legislative compliance and Plans	District wide	General revenue	Number of technical reports and business plans developed	0	5	-	-	5	-	R17 391 304.00	Report
11.	Good governance	Legislative compliance and Plans	Legislative compliance and Plans	District wide	General revenue	Number of SANS analysis (compliance of drinking water quality) report compiled	1	1	-	-	-	1	R3 478 261,00	Report
12.	Good governance	Legislative compliance and Plans	Legislative compliance and Plans	District wide	General revenue	Number of Review process audit plans (water and wastewater treatments plant) reviewed	7	7	-	-	-	7	R4 347 826,00	Plan
13.	Good governance	Legislative compliance and Plans	Legislative compliance and Plans	District wide	General revenue	Number of sewer reticulation inspection (Green drop compliance) compiled	1	1	-	-	-	1	R2 173 913,00	Report
14.	Good governance	Legislative compliance	Legislative compliance and	District wide	General revenue	Number of wastewater risk abatement plan	14	14	-	7	-	7	R 1 739 130,00	Plan

14.1.1. TECHNICAL SERVICES DEPARTMENT

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
		and Plans	Plans			(W2RAP) reviewed								
15.	Good governance	Legislative compliance and Plans	Legislative compliance and Plans	District wide	General revenue	Number of general authorisation limit (Wastewater compliance as per DWS requirement) conducted	2	2	-	1	-	1	R521 739,00	Report
16.	Good governance	Legislative compliance and Plans	Legislative compliance and Plans	District wide	General revenue	Number of sludge management plan reviewed	14	14	-	-	3	4	R1 739 130,00	Plan
17.	Good governance	Legislative compliance and Plans	Legislative compliance and Plans	District wide	General revenue	Number of water safety plan reviewed	16	16	-	8	-	8	R3 478 261,00	Plan

14.1.2. COMMUNITY SERVICES DEPARTMENT

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
4. KPA: Governance and management- Public participation and good governance														
4.2. Strategic Objective: To encourage the involvement of communities and community organization in the matters of local government														
1.	i. Public Transport Awareness	Easter and Festive road safety awareness conducted	i. Public Transport Awareness	District wide	General revenue	Number of Easter and Festive road safety awareness conducted	1	1	-	-	1	-	R419 604.00	Attendance register
2.	i. Public Transport Awareness	Easter and Festive road safety awareness conducted	i. Public Transport Awareness	District wide	General revenue	Number of disaster festive season operations conducted	1	1	-	1	-	-	R167 844.00	Attendance register
3.	(b) Social development	ii. Disaster Awareness	Conduct disaster Easter season operation	District wide	General revenue	Number of disaster Easter season operation conducted	1	1	-	-	1	-	R89 160.00	Attendance register
4.	(b) Social development	ii. Disaster Awareness	Conduct disaster awareness (IDDR)	District wide	General revenue	Number of disaster awareness (IDDR) conducted	1	1	1	-	-	-	R209 796.00	Attendance register

14.1.2. COMMUNITY SERVICES DEPARTMENT

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
5.	(b) Social development	ii. Disaster Awareness	Conduct disaster reduction seminar	District wide	General revenue	Number of disaster reduction seminar conducted	1	1	-	-	1	-	R209 796.00	Attendance register
6.	(b) Social development	ii. Disaster Awareness	Conduct disaster awareness campaign	District wide	General revenue	Number of disaster awareness campaign conducted	1	1	-	-	-	1	R209 796.00	Attendance register
7.	(b) Social development	iii. Primary Health	Conduct of HIV and AIDS programmes	District wide	General revenue	Number of HIV and AIDS programmes conducted	18	18	4	4	6	4	R209 796.00	Attendance register
8.	(b) Social development	vii. Social Cohesion	Conduct O.R Tambo golden games	District wide	General revenue	Number of O.R Tambo golden games conducted	1	1	-	-	1	-	R83 916.000	Report
9.	(b) Social development	vii. Social Cohesion	Conduct O.R Tambo schools sports	Delays in supply chain	General revenue	Number of O.R Tambo schools sports conducted	1	1	1	-	-	-	R157 356.00	Report

14.1.2. COMMUNITY SERVICES DEPARTMENT

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
10.	(b) Social development	vii. Social Cohesion	Conduct sports council activities	District wide	General revenue	Number of sports council activities conducted	1	1	-	-	1	-	R83 916. 00	Report
11.	(b) Social development	vii. Social Cohesion	Conduct disability sports	District wide	General revenue	Number of disability sports conducted	1	1	-	-	-	-	R83 916.000	Report
12.	(b) Social development	vii. Social Cohesion	Conduct indigenous games	District wide	General revenue	Number of indigenous games conducted	1	1	1	-	-	-	R104 904.00	Report
13.	(b) Social development	vii. Social Cohesion	Conduct arts and culture programme	District wide	General revenue	Number of arts and culture programme conducted	1	1	-	-	-	-	R209 796.00	Report
14.	(b) Social development	vii. Social Cohesion	Conduct Heritage dance	District wide	General revenue	Number of Heritage dance conducted	1	1	1	-	-	-	R524 500.00	Report
15.	(b) Social development	Sport, Arts and Culture support	Conduct Federation support	District wide	General revenue	Number of Federation support conducted	1	1	1	-	-	1	R157 356.00	Report

14.1.2. COMMUNITY SERVICES DEPARTMENT

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
3. KPA: Spatial planning and management														
3.1 Strategic objective: To promote a safe and healthy environment														
16.	(b) Social development	Disaster operations	Conduct disaster relief operations	District wide	General revenue	% of households served provision of disaster relief materials	100 %	100 %	100 %	100 %	100 %	100 %	R3 503 660.00	Listing

14.1.3. ECONOMIC DEVELOPMENT AND PLANNING

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
2. KPA: Economic development														
2.1 Strategic objectives: To promote social and economic development														
1.	(a) Economic development	i. Enterprise Support	Youth enterprise youth in competition awards conduct	District wide	General revenue	Number of youth enterprise youth in competition awards conducted	1	1	-	-	-	1	R314 700.00	Attendance register
2.	(a) Economic development	i. Enterprise Support	Enterprise youth in business competition conduct	District wide	General revenue	Number of enterprise youth in business competition conducted	1	1	-	-	-	1	R62 940.00	Attendance register
3.	a) Economic development	ii. Marketing Programme	Proudly Vhembe programme conduct	District wide	General revenue	Number of proudly Vhembe programme conducted	1	1	-	-	-	1	R157 356 000.00	Attendance register
4.	a) Economic development	ii. Marketing Programme	Rand show participation conduct	District wide	General revenue	Number of rand show participation conducted	1	1	-	-	1	-	R284 736.00	Attendance register
5.	a) Economic development	ii. Marketing Programme	Limpopo Marula coordination	District wide	General revenue	Number of Limpopo Marula coordination	1	1	-	-	1	-	R62 940.00	Attendance register

14.1.3. ECONOMIC DEVELOPMENT AND PLANNING

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
			Festival			Festival conducted								
6.	a) Economic development	ii. Marketing Programme	Tourism month activities	District wide	General revenue	Number of tourism month activities conducted	1	1	1	-	-	-	R10 488.00	Attendance register
7.	a) Economic development	ii. Marketing Programme	Tourism promotion brochure production	District wide	General revenue	Number of tourism promotion brochure produced	0	200	-	-	-	200	R501 695.79	Listing
8.	a) Economic development	ii. Marketing Programme	LED workshop and conference conduct	District wide	General revenue	Number of LED workshop and conference conducted	0	1	-	-	1	-	R104 904.00	Attendance register
9.	a) Economic development	ii. Marketing Programme	ZITF & Shanganai workshops/ meeting conduct	District wide	General revenue	Number of ZITF & Shanganai workshops/ meeting conducted	2	2	-	1	-	1	R241 272.00	Attendance register
10.	a) Economic development	ii. Marketing Programme	Tourism marketing activities (Rand Show) attendance	District wide	General revenue	Number of tourism marketing activities attended	1	1	-	-	1	-	R273 792.00	Attendance register

14.1.3. ECONOMIC DEVELOPMENT AND PLANNING

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
11.	a) Economic development	ii. Marketing Programme	Heritage reagent (purchasing of space) conduct	District wide	General revenue	Number of tourism: global heritage reagent conducted	1	1	1	-	-	-	R52 452.00	Attendance register
12.	a) Economic development	ii. Marketing Programme	District wide	District wide	General revenue	Number of twining agreements signed	2	2	-	2	-	1	R328 546.80	Attendance register
13.	a) Economic development	iii. Tourism Support	Youth tourism competition conduct	District wide	General revenue	Number of youth tourism competition conducted	1	1	-	-	-	1	R335 676.00	Attendance register
14.	a) Economic development	Agricultural Support	Female farmer of the year competition conduct	District wide	General revenue	Number of female farmer of the year competition conducted	1	1	1	-	-	-	R314 700.00	Attendance register
15.	a) Economic development	Agricultural Support	Agricultural marketing show conduct	District wide	General revenue	Number of agricultural marketing show conducted	1	1	-	-	-	1	R104 904.00	Attendance register
16.	a) Economic development	Agricultural Support	Number of young farmer competition of the year	District wide	General revenue	Number of young farmer competition of the year conducted	1	1	1	-	-	-	R377 640.00	Attendance register

14.1.3. ECONOMIC DEVELOPMENT AND PLANNING

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
			conduct											
17.	a) Economic development	Agricultural Support	Research and development indigenous fruits conduct	District wide	General revenue	Number of research and development indigenous fruits conducted	0	2	-	-	-	2	R314 700.00	Report
18.	a) Economic development	Agricultural Support	Development meeting airport coordination	District wide	General revenue	Number of development meeting airport coordinated	0	1	-	-	-	1	R52 452.00	Attendance register
19.	a) Economic development	Agricultural Support	freight and logistic plan development	District wide	General revenue	Number of freight and logistic plan developed	0	1	-	-	-	1	R1 049 000.00	Plan
4. Key performance area: Governance and management – Transformation and organisational development														
4.1 Strategic objectives: To provide democratic and accountable government for local communities														
20.	Operation and maintenance	IT System purchase	Rural road asset management system conduct	District wide	Rural Road Asset Management System Grant	Number of rural road asset management system conducted	4	4	1	1	1	1	R2 514 154.00	Report

14.1.3. ECONOMIC DEVELOPMENT AND PLANNING

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
4. KPA: Governance and management- Public participation and good governance														
4.2. Strategic Objective: To encourage the involvement of communities and community organization in the matters of local government														
21.	Operation and maintenance	iv. Educational Support	GIS week awareness conduct	District wide	General revenue	Number of GIS week awareness conducted	0	1	1	-	-	-	R472 056.00	Attendance register
22.	Operation and maintenance	IT System purchase/ implementation/operations	IT System purchase/ implementation	District wide	General Revenue	Number of GIS implementation report done	4	4	1	1	1	1	R 2 333 365,00	Report
23.	(b) Social development	i. Public Transport Awareness	bus subsidy workshops conducted	District wide	General revenue	Number of bus subsidy workshops conducted	2	2	-	1	-	1	R52 452.00	Attendance register
24.	(b) Social development	i. Public Transport Awareness	conduct Easter and festive road safety awareness	District wide	General revenue	Number of conduct Easter and festive road safety awareness	2	2	-	1	1	-	R419 604.00	Attendance register
25.	(b) Social development	i. Public Transport Awareness	transport month awareness campaign conducted	District wide	General revenue	Number of transport month awareness campaign conducted	1	1	-	-	1	-	R209 796.00	Attendance register

14.1.3. ECONOMIC DEVELOPMENT AND PLANNING

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
26.	(b) Social development	i. Public Transport Awareness	disaster festive season operations conducted	District wide		Number of disaster festive season operations conducted	1	1	-	1	-	-	R167 844.00	Attendance register
27.	Operation and maintenance	iv. Educational Support	environmental and spatial planning education for traditional leader's workshop conduct	District wide	General revenue	Number of environmental and spatial planning education for traditional leader's workshop conduct	8	8	2	2	2	2	R188 820.00	Attendance register
3. KPA: Spatial planning and management														
3.1 Strategic objective: To promote a safe and healthy environment														
28.	Environmental management	Land Use Management	Land Use Management	District wide	General revenue	Number of Site demarcation and planning conducted	400						R1 363 700.00	Listing
29.	Environmental management	Land Use Management	Land Use Management	District wide	General revenue	Number of land development audit report done	1	1	-	-	-	1	R10 488.00	Report
30.	Environmental	Land Use	District wide	District	General	Number of spatial planning, land use	1	1	-	-	-	1	R209 796.00	Attendance

14.1.3. ECONOMIC DEVELOPMENT AND PLANNING

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
	management	Management		wide	revenue	and environmental management done								register
31.	Environmental management	Land Use Management	District wide	District wide	General revenue	Number of environmental management awareness done	1	1	-	-	-	1	R31 476.00	Attendance register
32.	Environmental management	Land Use Management	District wide	District wide	General revenue	Number of arbour Month celebration conducted	1	1	-	-	1	1	R31 476.00	Attendance register
33.	Environmental management	Land Use Management	District wide	District wide	Biosphere reserves	Number of (VBR) Vhembe biosphere reserve support done	1	1	-	-	-	1	R367 150.00	Attendance register
34.	Environmental management	Land Use Management	District wide	District wide	General revenue	Number of wetland day celebration done	1	1	-	-	1	-	R50 352.00	Attendance register

14.1.4. CORPORATE SERVICES DEPARTMENT

No:	Functions /Focus	Programme name	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
4. Key performance area: Governance and management – Transformation and organisational development														
4.1 Strategic objectives: To provide democratic and accountable government for local communities														
1.	Operation and maintenance	IT System purchase/ implementation/operations	IT System purchase/ implementation	District wide	General revenue	Number of website maintenance conducted	4	4	1	1	1	1	R157 356,00	Report
2.	Operation and maintenance	IT System purchase/ implementation/operations	IT System purchase/ implementation	District wide	General revenue	Number of software maintenance conducted	4	4	1	1	1	1	R547,304.00	Report
3.	Operation and maintenance	IT System purchase/ implementation/operations	IT System purchase/ implementation	District wide	General revenue	Number of call centre maintenance conducted	4	4	1	1	1	1	R157 350,00	Report
4.	Operation and maintenance	IT System purchase/ implementation/operations	IT System purchase/ implementation	District wide	General revenue	Number of Server Virtualisation update conducted	0	4	1	1	1	1	R524 500,00	Report0
5.	Operation and maintenance	IT System purchase/ implementation/operations	IT System purchase/ implementation	District wide	General revenue	Number of disaster recovery conducted Number of disaster recovery plan developed	0	1	-	-	-	1	R629 400,00	Plan

14.1.4. CORPORATE SERVICES DEPARTMENT

No:	Functions /Focus	Programme name	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
6.	Operation and maintenance	IT System purchase/ implementation/operations	IT System purchase/ implementation	District wide	General revenue	Number of Virtual Private Network update conducted	0	2		1		1	R3 147 000,00	Report
7.	Operation and maintenance	IT System purchase/ implementation/operations	IT System purchase/ implementation	District wide	General revenue	Number of computer software licences renewed	7	7	-	3	4	-	R3 147 000,00	Licence
8.	Operation and maintenance	IT System purchase/ implementation/operations	IT System purchase/ implementation	District wide	General revenue	Number of CCTV maintenance o conducted	0	2	-	1	-	1	R524 500,00	Report
9.	Operation and maintenance	IT System purchase/ implementation/operations	IT System purchase/ implementation	District wide	General revenue	Number of standby generator maintenance conducted	4	2	-	1	-	1	R456 087,37	Report
10.	Operation and maintenance	Fleet and equipment purchase	Fleet and equipment purchase	District wide	General revenue	% of vehicle licences and permits renewal conducted	100 %	100 %	100%	100 %	100%	100%	R2 202 900,00	Report
11.	Human resource development	Employee wellness	Employee wellness	District wide	General revenue	Number of employees medical surveillance	150 0	150 0					R3 147 000,00	Attendance register

14.1.4. CORPORATE SERVICES DEPARTMENT

No:	Functions /Focus	Programme name	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
						conducted								
12.	Human resource development	Employee wellness	Employee wellness	District wide	General revenue	Number of employee wellness programmes conducted	4	4	1	1	1	1	R4 196 000.16	Attendance register
13.	Operation and maintenance	Properties and Facilities Management		District wide	General revenue	Number of safety signage in all municipal buildings installed	0	4	-	2	-	2	R104 900,00	Report
4. KPA: Governance and management- Public participation and good governance														
4.2 Strategic objectives: To encourage the involvement of communities and community organisations in the matters of local government														
14.	Public participation	Community outreach and communication	Community outreach and communication	District wide	General revenue	Number of MPAC compliance performance reports compiled	4	4	1	1	1	1	R1 049 000,00	Report
15.	Public participation	Community outreach and communication	Community outreach and communication	Delays in supply chain	General revenue	Number of MPAC public hearing conducted	1	1	-	-	1	1	R629 400.00	Attendance register

14.1.5. BUDGET AND TREASURY OFFICE

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
4. KPA: Governance and management- financial viability and management														
4.3 Strategic objectives: To ensure sound financial management of municipality														
1.	Municipal financial health and sustenance	Debt collection	Improved revenue collection	District wide	General revenue	% of debt amount collected	10%	10%	10%	10%	10%	10%	R3 376 400,00	Report
2.	Municipal financial health and sustenance	Indigent Status validation	Update indigent data	District wide	General revenue	Number of updated indigent report compiled	1	2	-	1	-	1	R3 671 500,00	Report
3.	Municipal financial health and sustenance	Assets management module	Implement assets management module	District wide	General revenue	Number of GRAP compliance assets register compiled	1	1	-	-	-	1	R314 700,00	Register
4.	Municipal financial health and sustenance	Meter Reading	Conduct accurate monthly billing	District wide	General revenue	Number of accurate monthly billing done	9000	9000	9000	9000	9000	9000	R15 735 000,00	Report/Statement
5.	Municipal financial	Revenue enhancement	Revenue enhancement	District	General	% of revenue amount	10%	10%	10%	10%	10%	10%	R104 900,00	Report

14.1.5. BUDGET AND TREASURY OFFICE

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
	health and sustenance	nt	nt	wide	revenue	collected								
6.	Municipal financial health and sustenance	Assets disposal	Assets disposal	District wide	General revenue	GRAP compliance assets register	1	1	-	-	-	1	R209 796,00	Report
4. KPA: Governance and management- public participation and good governance														
4.2 Strategic objectives: To encourage the involvement of communities and community organisations in the matters of local government														
7.	Good governance	Legislative compliance and Plans	Compile credible annual financial statement	District wide	General revenue	Number of credible municipal annual financial statement prepared	1	1	1	-	-	-	R4 196 000,00	AFS
8.	Good governance	Governance s and Management	Implementa tion of assets managemen t module own funding	District wide	General revenue	Number of assets management module own funding implemented	4	4	1	1	1	1	R314 700,00	Report

14.1.5. BUDGET AND TREASURY OFFICE

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
9.	Good governance	Governance s and Management	Implementa tion of supply chain processes and procedures	District wide	General revenue	Number of supply chain procurement implementation report compiled	4	4	1	1	1	1	R0,00	Report

14.1.6. OFFICE OF THE EXECUTIVE MAYOR

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
4. KPA: Governance and management- Public participation and good governance														
4.2. Strategic Objective: To encourage the involvement of communities and community organization in the matters of local government														
1.	Public participation	iv. Educational Support	Awarding bursaries to community members	District wide	General revenue	Number of Mayors bursary awarded	78	100	-	-	100	-	R3 192 608.4 2	Listing
2.	Public participation	v. Special groups (Gender, Youth, Children, Older persons, Disability, Elderly people, Moral regeneration and women engagement)	Conduct special programmes	District wide	General revenue	Number of special programmes conducted	21	21	3	7	4	9	R892 080,00	Attendance register
4. KPA: Governance and management- Transformation and organisational development														

14.1.6. OFFICE OF THE EXECUTIVE MAYOR

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
4.1 Strategic objective: To provide democratic and accountable government for local communities														
3.	Public participation	Community outreach and communication	Conduct advertisings, publicity and marketing	District wide	General revenue	Number of advertisings, publicity and marketing done	4	4	1	1	1	1	R329 808,00	Report
4.	Public participation	Publicity and media	Conduct marketing-adverts	District wide	General revenue	Number of marketing-adverts done	4	4	1	1	1	1	R419 604.00	Report
5.	Public participation	Publicity and media	Conduct big screen adverts	District wide	General revenue	Number of big screen advert done	4	4	1	1	1	1	R104 904.00	Report
6.	Public participation	Publicity and media	Conduct advertising/publicity and marketing	District wide	General revenue	Number of advertising/publicity and marketing conducted	4	4	1	1	1	1	R318 816.00	Report
7.	Public participation	Publicity and media	Conduct district communication district forum	District wide chain	General revenue	Number of district communication forum held	4	4	1	1	1	1	R41 964.00	Attendance register

14.1.6. OFFICE OF THE EXECUTIVE MAYOR

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
8.	Public participation	Publicity and media	Conduct public participation / Imbizo	District wide	General revenue	Number of public participation/ Imbizo held	4	4	1	1	1	1	R629 400,00	Attendance register
9.	Public participation	Publicity and media	Conduct Inauguration /SODA	District wide	General revenue	Number of Inauguration/SODA held	1	1	-	-	-	1	R466 188,00	Attendance register
10.	Public participation	Publicity and media	Conduct Batho Pele program	District wide	General revenue	Number of Batho Pele program held	1	1	-	1	-	-	R159 660,00	Attendance register

14.1.7. OFFICE MUNICIPAL MANAGER														
No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
4. KPA: Governance and management- Public participation and good governance														
4.2 Strategic objectives: To encourage the involvement of communities and community organisations in the matters of local government														
1.	Good governance	Governances and Management	Publish public notice	District wide	General revenue	Number of IDP and budget public notice done	1	1	-	-	-	1	R54 552,00	Notice
2.	Good governance	Governances and Management	Conduct IDP reviews	District wide	General revenue	Number of IDP reviews - IDP and budget consultation done	4	4	-	-	-	4	R1 258 800,00	Attendance register
3.	Good governance	Governances and Management	Annual report publication	District wide	General revenue	Number of organizational PMS - annual report publication done	2	2	-	-	1	1	R43 478.00	Notice
4.	Good governance	Governances and Management	Conduct publications of the institutional notice	District wide	General revenue	Number of publications of the institutional notice done	3	3	-	1	1	1	R41 964,00	Notice

14.1.7. OFFICE MUNICIPAL MANAGER

No:	Functions /Focus	Programme name a	Programme description	Location	Source of fund	Output Indicators	Baseline	Annual Targets	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets	Budget 2024/25	Portfolio of evidence
5.	Good governance	Governances and Management	Conduct specialised audit services	District wide	General revenue	% in specialised audit services conducted per need	100 %	100 %	100 %	100%	100 %	100%	R2 098 000.00	Report
6.	Good governance	Governances and Management	Conduct public service survey - customer satisfaction	District wide	General revenue	Number of public service survey - customer satisfaction compiled	0	1	-	-	-	1	R367 152,00	Report
7.	Good governance	Legislative compliance and Plans	Compile Organizational development PMS report	District wide	General revenue	Number of Organizational development PMS report compiled	4	4	1	1	1	1	R130 435,00	Report
4. Key performance area: Governance and management – Transformation and organisational development														
4.1 Strategic objectives: To provide democratic and accountable government for local communities														
8.	Operation and maintenance	IT System operations	IT System operations	District wide	General revenue	Number of anti-fraud and corruption cases reported	4	4	1	1	1	1	R975 570,00	Report

15. Conclusion

This Service Delivery and Budget Implementation Plan (SDBIP) commits Vhembe District Municipality to ensure that the organization delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2024/2025 financial year. It is a detailed plan of how we will on quarterly basis implement and report on the objectives set out in our IDP. The SDBIP gives operational expression to the IDP.

Recommended by:



MUNICIPAL MANAGER
KUTAMA Z.N

28/06/2024
DATE

Approved by:



EXECUTIVE MAYOR
CLLR NKONDO F.T

28/06/2024
DATE