

RAY NKONYENI MUNICIPALITY					TECHNICAL SERVICES FINAL SDBIP 2021-2022																
IDP NO.	National KPA	Strategic Objective	No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	2021/2022 targets					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence	Challenges	Corrective Measures	
								Annual Target	Q1	Q2	Q3	Q4									
Service Delivery		To ensure existing infrastructure is maintained and improved.	B (i)	To ensure rehabilitation and maintenance of roads	Number of road maintenance projects implemented by 30 June 2022	No. of m <sup>2</sup> of Road surface repairs	Number (m <sup>2</sup> )	77 000m <sup>2</sup>	20000m <sup>2</sup>	23000m <sup>2</sup>	18000m <sup>2</sup>	16000m <sup>2</sup>	Roads	Technical Services	20 900 000,00			Operations Weekly Reports			
		To extend the provision of basic services and infrastructure to rural areas.	B (iii)			No. of km's graded	Number	2550 km	800km	800km	500km	450km	Roads	Technical Services	5 980 000,00			Operations Weekly Reports			
		To ensure existing infrastructure is maintained and improved.	B (i)			To maintain an efficient storm water system	No. of meters of storm water systems maintained	Number	11000m	2500m	3500m	2500m	2500m	Roads	Technical Services	2 000 000,00			Operations Weekly Reports		
		To provide access to basic services	B (ii)			To provide access to electricity to the community of RNM	No. of households with access to electricity within municipal area of supply	Number	2 000	2 000	2 000	2 000	2 000	Electrical	Technical Services	169 514 174,00			Revenue Billing List		
Local Economic Development		To promote sustainable livelihoods and enhance the fight against poverty	C (v)	To provide access to alternative energy to indigent community of Ray Nkonyeni	Number of projects aimed at improving electricity distribution, connection and access to alternative energy sources by 30 June 2022	No. of households benefitting from gel distribution per quarter	Number	11200	2800	2800	2800	2800	Electrical	Technical Services	4 031 468,00			Proof of Receipt signed by Clr			
		To improve delivery of capital projects through investment in infrastructure development		To construct Bridges		No. of bridge structures constructed	Number	9	N/A	2	3	4	Project Management Unit	Technical Services	13 000 000,00	9, 20, 35	Practical Completion certificate				
Service Delivery		To extend the provision of basic services and infrastructure to rural areas.	B (iii)	To ensure rehabilitation and maintenance of roads	Number of capital projects implemented to improve service delivery within the community by 30 June 2022	No. of km's of roads rehabilitated	Number	8km	N/A	2km	3km	3km	Project Management Unit	Technical Services	20 000 000,00	1, 4, 5, 7, 8, 9, 10, 11, 13,14, 15, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35,36	Practical Completion certificate				
		To improve delivery of capital projects through investment in infrastructure development				B (iv)	To extend access to quality facilities to community	No. of community facilities built	Number	5	N/A	2	3	N/A	Project Management Unit	Technical Services	15 500 000,00	5, 3, 34	Practical Completion certificate		
Service Delivery		To ensure existing infrastructure is maintained and improved.	B (i)	To ensure maintenance of council buildings, halls, and other public amenities to reasonable standards			Number of maintenance conducted	Number	124	31	31	31	31	Building Maintenance	Technical Services	4 700 000,00	Various wards	Job card/Completion Certificate			
		Municipal Financial Viability and Management		To ensure expenditure on long-term capital infrastructure project plans		E (iv)	To ensure that there is a effective project planning and management enabling development of infrastructure and public amenities	% of Capital Funding spent on Infrastructure Capital Programmes	Percentage	100%	15%	50%	75%	100%	Projects Finance & Contracts Management	Technical Services	N/A		Proof of Payments and amount spent within the votes		
Service Delivery		To ensure sound and effective financial management	E (ii)	To ensure full compliance with MFMA and HCM Policies regarding Procurement			No. of reports submitted to COGTA regarding claims & implementation plan	Number	12	3	3	3	3	Projects Finance & Contracts Management	Technical Services	N/A	Internal	Monthly claims schedule to Cogta			
		To facilitate the provision of housing		B (v)		To provide decent housing to citizens of Ray Nkonyeni	No. of houses to be built in the Rural Housing Programme	Number	120	30	30	30	30	Human Settlements	Technical Services	R63,110,467	4,5, 14, 20, 21, 22, 23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35 and 36	Top Structure Certificate of Completion/ P4			
Good governance and Public Participation		To develop and review organisational policies to be in line with current national and provincial agenda						No. of Housing Consumer Education Workshop held with affected Communities	Number	3	N/A	1	1	1	Human Settlements	Technical Services	N/A	Various Wards	Workshop Agenda or Attendance Register		
				Date the revised Municipal Human Settlement Sector Plan will be submitted to Council for approval		Date		30-Jun-22	N/A	N/A	N/A	30-Jun-22	Human Settlements	Technical Services	N/A			Council Resolution			