

RAY NKONYENI MUNICIPALITY				APPROVED COMMUNITY SERVICES SDBIP 2022-2023																	
National KPA	Strategic Objective	IDP No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Unit of Measure	2022/2023 Targets					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence	
										Annual Target	Q1	Q2	Q3	Q4							
Local Economic Development	To grow the economy of the municipality through investment attraction and tourism development	C (i)	To achieve Blue Flag Status on RNM Beaches	Blue flag compliance maintained in approved beaches during 2022 - 2023	Number of RNM Beaches with Blue Flag Status	N/A	5		Number	6	6	6	6	6	Aquatic Safety	Community Services	R900 000-00	53d432c7-5d06-4d53-a785-f29995840060	All Wards	Blue Flag Certificates	
			To ensure fresh water swimming pools are serviced to suitable conditions	Beach facilities maintained and improved by 30 June 2023	Number of fresh water swimming pools serviced	N/A	8		Number	8	2	2	2	2	Aquatic Safety	Community Services	R500 000-00	164e4e65-7b56-4201-bd41-620fbd099ea	All Wards	Practical Completion certificate/ Approved Invoices	
Good Governance & Public Participation	To promote a culture of participatory democracy	D (i)	To ensure effective usage of library facilities	Number of programmes facilitated to promote library usage within local communities by 30 June 2023	No. of library material circulation	N/A	240 000		Number	120 000	30 000	30 000	30 000	30 000	Arts & Culture	Community Service	R300 000.00	100/260035	All Wards	Month End Reports Statistics (Library circulations statistics)	
			To extend library services to rural areas	Number of outreach programmes facilitated to promote culture of reading by 30 June 2023	Number of library outreach programmes				Number	8	2	2	2	2	Arts and Culture	Community services	R100 000.00			Attendance register	
			To promote empowered communities with Cyber Cadet Careers	Number of programmes facilitated to enhance computer knowledge and access to internet by 30 June 2023	Number of cybercadet workshops conducted	N/A	8		Number	8	2	2	2	2	Arts & Culture	Community Service	R 50 000	100/260532	All Wards	Attendance register	
			To promote a culture of participatory & social cohesion	Number of programmes facilitated to promote social cohesion and nation building by 30 June 2023	Number of creative programmes conducted				Number	4	1	1	1	1	Art and Culture	Community	R300 000.00			Attendance register	
			To promote local artwork	Number of programmes facilitated to promote arts and culture by 30 June 2023	Number of visual art exhibitions held	N/A	4		Number	4	1	1	1	1	Arts & Culture	Community Service	R100 000.00	094/260440	All Wards	Monthly report	
Local Economic Development	To drive job creation initiatives	C (iii)	To ensure municipality creates a conducive environment for job creation	Number of projects facilitated to promote job creation and sustainable livelihoods by 30 June 2023	Number of jobs created through various initiatives for the year				Number	900	N/A	N/A	N/A	900	EPWP	Community Services	R 4 400 000		All	Monthly reports sent to Province.	
Service Delivery	To provide access to basic services	B (ii)	To ensure effective removal of refuse from residential areas	Implement projects to provide waste removal, street cleaning, verge & plot maintenance during 2022 - 2023	Number of households provided with refuse removal services		2701		Number	25000	25000	25000	25000	25000	Cleansing & Waste Management Depots North & South	Community Service	R7 000 000		All	Revenue Billing report	
Service Delivery	To provide access to basic services	B (ii)	To ensure that municipal owned vacant plots are well maintained		Number of gardens maintained				Number	36	N/A	12	12	12	Education & Waste Minimisation	Community Service	N/A		All Wards	Weekly plans/ Monthly report	
Gross Cutting Issues	to create sustainable and resilient settlements	F (i)	To ensure that communities are aware of their role regarding waste minimisation	Number of programmes facilitated that assist with waste minimisation by 30 June 2023	Number of education campaigns conducted with communities					4	N/A	N/A	2	2		Community Service	R60 000		All Wards	Attendance Register & Programme	
Gross Cutting Issues	to create sustainable and resilient settlements	F (i)	To ensure that communities are aware of their role regarding waste minimisation		Number of campaigns conducted at schools	N/A			Number	8	N/A	N/A	4	4	Education & Waste Minimisation	Community Service	R80 000		All Wards	Attendance Register & Programme	
Gross Cutting Issues	to create sustainable and resilient settlements	F (i)	To decrease waste from landfill site through usage of recycling		Amount of tonnage recycled	N/A			Number	1500	375	375	375	375	Education & Waste Minimisation	Community Service	N/A		All Wards	Monthly Reports	
Gross Cutting Issues	to create sustainable and resilient settlements	F (i)	To establish a well maintained Landfill site		Number of compliance Audits conducted on Outland Landfill site management	100%			Number	4	1	1	1	1	Education & Waste Minimisation	Community Service	R 5 700 000		All Wards	Internal/External Audit Reports	
Gross Cutting Issues	to create sustainable and resilient settlements	F (i)	To ensure that strategic entrance points to RNM are beautified		No. of gardens/parks established in strategic areas				Number	2	N/A	N/A	1	1	Education & Waste Minimisation	Community Service				Invoices by appointed service provider	
Service Delivery	To provide access to basic services	F (i)	To ensure that Privately owned vacant plots are well maintained		Implement projects to provide waste removal, street cleaning, verge & plot maintenance during 2022 - 2023	Number of Plots clearing/ Plots Clearing	N/A			Number	200	50	50	50	50	Education & Waste Minimisation	Community Service			All Wards	Job Cards or Invoices