

| APPROVED TECHNICAL SERVICES SDBIP 2023-2024 | | | | | | | | | | | | | | | | | |
|--|--|---------|---|---|---|-----------------|-------------------|---------|---------|---------|-----------|---|------------------------|-----------------------|--|------------|---------------------|
| National KPA | Strategic Objective | IDP No. | Strategy | Measurable Objective/Output | Performance Measure/Indicator (Unit of Measure) | Unit of Measure | 2023/2024 targets | | | | | Responsible Section | Responsible Department | Financial Implication | 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 2024 | No. of m² of Road surface repairs | Number (m²) | 77 000m² | 20000m² | 23000m² | 18000m² | 16000m² | Roads | Technical Services | 25,862,270.00 | Operations Weekly Reports | | |
| | To extend the provision of basic services and infrastructure to rural areas. | B (iii) | | | No. of km's graded | Number | 1900km | 500km | 500km | 450km | 450km | Roads | Technical Services | 5,000,000.00 | 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 | 12000m | 3000m | 3500m | 3000m | 2500m | Roads | Technical Services | 3,754,910.00 | Operations Weekly Reports | | |
| | To ensure existing infrastructure is maintained and improved. | | 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 | 137,073,524.00 | 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 2024 | No. of households benefitting from gel distribution | Number | 5732 | N/A | 2800 | 2932 | N/A | Electrical | Technical Services | 2,982,262.24 | Proof of Receipt signed by Clir | | |
| Service Delivery | To improve delivery of capital projects through investment in infrastructure development | B (iv) | To construct Bridges | | No. of bridge structures constructed | Number | 3 | N/A | 1 | 1 | 1 | Project Management Unit | Technical Services | 15,400,000.00 | Practical Completion certificate | | |
| | To extend the provision of basic services and infrastructure within RNM. | B (iii) | To ensure rehabilitation and maintenance of roads | Number of capital projects implemented to improve service delivery within the community by 30 June 2024 | No. of km's of roads rehabilitated | Number | 5km | N/A | 1km | 2km | 2km | Project Management Unit | Technical Services | 36,000,000.00 | 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 | 3 | N/A | 1 | 1 | 1 | Project Management Unit | Technical Services | 16,000,000.00 | 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 projects facilitated to improve maintenance of municipal buildings by 30 June 2024 | Number of maintenance conducted | Number | 100 | 25 | 25 | 25 | 25 | Facilities Management | Technical Services | 5,700,000.00 | Job card/Completion Certificate | | |
| Municipal Financial Viability and Management | To ensure expenditure on long-term capital infrastructure project plans | E (iii) | To ensure that there is a effective project planning and management enabling development of infrastructure and public amenities | Number of projects facilitated to improve delivery of human settlements by 30 June 2024 | % of Capital Funding spent on Infrastructure Capital Programmes (IUDG) | Percentage | 100% | 15% | 50% | 70% | 100% | Projects Finance & Contracts Management | Technical Services | N/A | Proof of Payments and amount spent within the votes. Capital Expenditure Report (Mscoa) | | |
| | To improve the value, cost reduction and management of debts | 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 | Monthly claims schedule to Cogta | | |
| Service Delivery | To facilitate the provision of housing | B (v) | To provide decent housing to citizens of Ray Nkonyeni | Number of projects facilitated to improve delivery of human settlements by 30 June 2024 | No. of houses built in Rural Housing Programme | Number | 290 | 70 | 90 | 50 | 80 | Human Settlements | Technical Services | 40,890,000.00 | Top Structure Certificate of Completion/ P4 | | |
| Cross Cutting | To create sustainable and resilient settlements | F (i) | | | No. of Housing Consumer Education Workshop held with affected Communities | Number | 4 | 1 | 1 | 1 | 1 | Human Settlements | Technical Services | N/A | Workshop Agenda or Attendance Register | | |
| Good governance and public participation | To facilitate the provision of housing | B (ii) | To review and update the Human Settlement Sector Plan | | Date the revised Municipal Human Settlement Sector Plan will be submitted to Council for approval | Date | 30-Jun-24 | N/A | N/A | N/A | 30-Jun-24 | Human Settlements | Technical Services | N/A | Council Resolution | | |















