

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)	Amended Indicator	Unit of Measure	2021/2022 targets										Responsible Section	Responsible Department	Financial Implication	Amended Financial Implication	GUID No.	Wards	Portfolio of evidence	Amended Portfolio of Evidence	Reasons for Amending		
									Annual Target	Amended Annual Target	Q1	Amended Q1 Target	Q2	Amended Q2 Target	Q3	Amended Q3 Target	Q4	Amended Q4 Target											
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 ² of Road surface repairs	N/A	Number (m ²)	77 000m ²	N/A	20000m ²	N/A	23000m ²	N/A	18000m ²	N/A	16000m ²	N/A	Roads	Technical Services	20 900 000,00	N/A			Operations Weekly Reports	N/A	N/A		
		To extend the provision of basic services and infrastructure to rural areas.	B (iii)			No. of km's graded	N/A	Number	2550 km	2500 km	800km	N/A	800km	N/A	500km	450km	450km	N/A	Roads	Technical Services	5 980 000,00	N/A			Operations Weekly Reports	N/A	During the recent protests, three graders were burnt down during unrest and there is no budget to acquire replacement graders		
		To ensure existing infrastructure is maintained and improved.	B (i)			No. of meters of storm water systems maintained	N/A	Number	11000m	N/A	2500m	N/A	3500m	N/A	2500m	N/A	2500m	N/A	Roads	Technical Services	2 000 000,00				Operations Weekly Reports	N/A	N/A		
		To provide access to basic services	B (i)			No. of households with access to electricity within municipal area of supply	N/A	Number	2 000	N/A	2 000	N/A	2 000	N/A	2 000	N/A	2 000	N/A	Electrical	Technical Services	169 514 174,00	N/A			Revenue Billing List	N/A	N/A		
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	N/A	Number	11200	8400	2800	N/A	2800	N/A	2800	N/A	2800	Remove	Electrical	Technical Services	4 031 468,00	N/A			Proof of Receipt signed by Cllr	N/A	Insufficient budget available for Q4 gel distribution.		
		To improve delivery of capital projects through investment in infrastructure development		To construct Bridges		No. of bridge structures constructed	N/A	Number	9	5	N/A	N/A	2	N/A	3	1	4	2	Project Management Unit	Technical Services	13 000 000,00	17 398 333,00	9, 20, 35	Practical Completion certificate	N/A	Budget reduced for Ntshomela, Msikaba, Mazubane, Mazubane/Dikwe and Sugar Mill Bridge Projects, hence the target has reduced			
		To extend the provision of basic services and infrastructure to rural areas.	B (iii)	To ensure rehabilitation and maintenance of roads		No. of km's of roads rehabilitated	N/A	Number	8km	3.45km	N/A	N/A	2km	N/A	3km	Remove	3km	1.45km	Project Management Unit	Technical Services	20 000 000,00	14 319 666,00	1, 4, 5, 7, 8, 9, 10, 11, 13, 14, 15, 20, 21, 22.	Practical Completion certificate	N/A	Insufficient budget to complete, Mvuzane Road and Louisiana Roads, hence the target reduced			
		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	N/A	Number	5	3	N/A	N/A	2	N/A	3	Remove	N/A	1	Project Management Unit	Technical Services	15 500 000,00	4 876 183,00	5, 3, 34	Practical Completion certificate	N/A	Insufficient budget to implement Dumezulu Hall in Ward 8 and Mbeni Sportsfield has been readvertised, hence the target reduced			
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 2022	Number of maintenance conducted	N/A	Number	124	N/A	31	N/A	31	N/A	31	N/A	31	Building Maintenance	Technical Services	4 700 000,00	N/A		Various wards	Job card/Completion Certificate	N/A	N/A			
		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	N/A	Percentage	100%	N/A	15%	N/A	50%	N/A	75%	N/A	100%	N/A	Projects Finance & Contracts Management	Technical Services	N/A	N/A			Proof of Payments and amount spent within the votes	N/A	N/A		
Municipal Financial Viability and Management		To ensure sound and effective financial management	E (ii)	To ensure full compliance with MFMA and HCM Policies regarding Procurement	Number of projects facilitated to improve delivery of human settlements by 30 June 2022	No. of reports submitted to COGTA regarding claims & implementation plan	N/A	Number	12	N/A	3	N/A	3	N/A	3	N/A	3	N/A	Projects Finance & Contracts Management	Technical Services	N/A	N/A		Internal	Monthly claims schedule to Cogta	N/A	N/A		
		Service Delivery		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	N/A	Number	120	N/A	30	N/A	30	N/A	30	N/A	30	N/A	Human Settlements	Technical Services	R63,110,467	N/A		4,5, 14, 20, 21, 22, 23, 25, 26, 27, 28, 29, 30.	Top Structure Certificate of Completion/ P4	N/A	N/A
Good governance and Public Participation				To develop and review organisational policies to be in line with current national and provincial agenda		To review and update the Human Settlement Sector Plan	No. of Housing Consumer Education Workshop held with affected Communities	N/A	Number	3	N/A	N/A	N/A	1	N/A	1	N/A	1	N/A	Human Settlements	Technical Services	N/A	N/A		Various Wards	Workshop Agenda or Attendance Register	N/A	N/A	
						Date the revised Municipal Human Settlement Sector Plan will be submitted to Council for approval	N/A	Date	30-Jun-22	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-22	N/A	Human Settlements	Technical Services	N/A	N/A			Council Resolution	N/A	N/A		