

TECHNICAL SERVICES DRAFT 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	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 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 provide access to basic services				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	8400	N/A	2800	2800	2800	Electrical	Technical Services	4 031 468,00			Proof of Receipt signed by Clr			
Service Delivery	To improve delivery of capital projects through investment in infrastructure development	B (iii)	To construct Bridges	Number of capital projects implemented to improve service delivery within the community by 30 June 2024	No. of bridge structures constructed	Number	3	N/A	1	1	1	Project Management Unit	Technical Services	15 400 000,00		6,12,20,21,32	Practical Completion certificate			
	To extend the provision of basic services and infrastructure to rural areas.		To ensure rehabilitation and maintenance of roads		No. of km's of roads rehabilitated	Number	5km	N/A	1km	2km	2km	Project Management Unit	Technical Services	36 000 000,00		2,7,14,17,18	Practical Completion certificate			
	To improve delivery of capital projects through investment in infrastructure development		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		8,25,31,36	Practical Completion certificate			
Service Delivery	To ensure existing infrastructure is maintained and improved.	B (j)	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		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	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	All	Proof of Payments and amount spent within the votes. Capital Expenditure Report (Mscoc)				
	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				
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	350	70	90	80	110	Human Settlements	Technical Services	49 350 000,00		4,5, 14, 20, 21, 22, 23, 25, 26, 27 and 28	Top Structure Certificate of Completion/ P4			
					M² of Retaining Walls Installed	M2	1100	N/A	N/A	550	550	Human Settlements	Technical Services	1 740 000,00		17	Certificate of Completion			
					No. of Housing Consumer Education Workshop held with affected Communities	Number	4	1	1	1	1	Human Settlements	Technical Services	N/A		Various Wards	Workshop Agenda or Attendance Register			
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		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			