

		RAY NKONYENI MUNICIPALITY				APPROVED COMMUNITY 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	Wards	Portfolio of evidence	Challenges	Corrective Measure	
							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 2023 - 2024	Number of RNM Beaches with Blue Flag Status	Number	5	5	5	5	5	Aquatic Safety	Community Services	R900 000.00	All Wards	Blue Flag Certificates			
			To ensure fresh water swimming pools are serviced to suitable conditions	Beach facilities maintained and improved by 30 June 2024	Number of fresh water swimming pools serviced	Number	8	2	2	2	2	Aquatic Safety	Community Services	R500 000.00	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 2024	No. of library material circulation	Number	120,000	30,000	30,000	30,000	30,000	Arts & Culture	Community Service	R300 000.00	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 2024	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 2024	Number of cybercadet workshops conducted	Number	8	2	2	2	2	Arts & Culture	Community Service	R 50,000	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 2024	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 2024	Number of visual art exhibitions held	Number	4	1	1	1	1	Arts & Culture	Community Service	R100 000.00	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 2024	Number of jobs created through various initiatives for the year	Number	900	N/A	N/A	N/A	900	EPWP	Community Services	R 9,418,000	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 2023 - 2024	Number of households provided with refuse removal services	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	48	12	12	12	12	Education & Waste Minimisation	Community Service	R550,000	All Wards	Weekly plans/ Monthly report			
Cross 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 2024	Number of education campaigns conducted with communities	Number	4	N/A	N/A	2	2	Education & Waste Minimisation	Community Service	R100,000	All Wards	Attendance Register & Programme			
Cross 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	Number	8	N/A	N/A	4	4	Education & Waste Minimisation	Community Service	R100,000	All Wards	Attendance Register & Programme			
Cross Cutting Issues	To create sustainable and resilient settlements	F (i)	To decrease waste from landfill site through use of recycling		Amount of tonnage recycled	Number	1500	375	375	375	375	Education & Waste Minimisation	Community Service	R 100,000	All Wards	Monthly Reports			
Cross 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	Number	4	1	1	1	1	Education & Waste Minimisation	Community Service	R 7,000,000	All Wards	Internal/External Audit Reports			
Cross 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	1	N/A	N/A	N/A	1	Education & Waste Minimisation	Community Service	R 550,000		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 2023 - 2024	Number of Plots Cleared	Number	140	50	50	20	20	Education & Waste Minimisation	Community Service	1,950,000.00	All Wards	Invoices / Completion certificates			