

**SERVICE MANAGEMENT DIRECTORATE**  
**TECHNICAL SERVICES DELIVERY BUDGET IMPLEMENTATION PLAN**  
**2008 / 2009**

**PURPOSE OF THE DEPARTMENT**

- To provide access to engineering services such as Roads and Stormwater, Electricity, Water and Sanitation.
- To improve access to villages and within the villages in all the affected wards.
- To identify areas whether Provincial Road or Municipal Road which needs speed reducing measures and to implement such measures.
- To ensure the provision of basic services to communities in an efficient and sustainable manner.

**FUNCTIONS OF THE DEPARTMENT**

- Objectives
  - Construction/ upgrading of road access within villages, outside lighting, sanitation, 200 m water reticulation
  - Maintenance of municipal roads, storm-water drains, water assets, sanitation assets and Electricity assets.
  - To improve access to villages and Service level standards;
  - To improve and fast track service Delivery;
  - To provide water to areas of great need
  - Implementation of free basic services
  - Construction of some Public Facilities

<b>Indicators</b>	<b>Activities</b>	<b>Outputs</b>	<b>Quarterly Targets</b>
Tozana Access Road	<ul style="list-style-type: none"> <li>• Construction of Layer Works</li> <li>• Construction of Stormwater Drainage</li> </ul>	<p>Road Constructed.</p> <p>Storm water Drainage provided</p>	Overall progress to be 25% except on the planning phase where the achievement will be around 15 %
Mngcozo Access Road	<ul style="list-style-type: none"> <li>• Construction of Layer Works</li> <li>• Construction of Stormwater Drainage</li> </ul>	<p>Road Constructed.</p> <p>Stormwater Drainage provided</p>	Overall progress to be 25% except on the planning phase where the achievement will be around 15 %
Sidikidini Access Road	<ul style="list-style-type: none"> <li>• Construction of Layer Works</li> <li>• Construction of Stormwater Drainage</li> <li>• Surfacing</li> <li>• Road Markings</li> </ul>	<p>Road Constructed.</p> <p>Stormwater Drainage provided</p>	Overall progress to be 25% except on the planning phase where the achievement will be around 15 %
Didi Extension Access Road	<ul style="list-style-type: none"> <li>• Construction of Layer Works</li> <li>• Construction of</li> </ul>	<p>Road Constructed.</p>	Overall progress to be 25% except on

Indicators	Activities	Outputs	Quarterly Targets
	Stormwater Drainage	Stormwater Drainage provided	the planning phase where the achievement will be around 15 %
Nkole – Xuka Access Road	<ul style="list-style-type: none"> <li>• Construction of Layer Works</li> <li>• Construction of Stormwater Drainage</li> </ul>	Road Constructed.  Stormwater Drainage provided	Overall progress to be 25% except on the planning phase where the achievement will be around 15 %
Mazizini – Zwelihle Access Roads	<ul style="list-style-type: none"> <li>• Construction of Layer Works</li> <li>• Construction of Stormwater Drainage</li> </ul>	Road Constructe  Stormwater Drainage provided	Overall progress to be 25% except on the planning phase where the achievement will be around 15 %
Blomvak Access Road	<ul style="list-style-type: none"> <li>• Construction of Stormwater Drainage</li> </ul>	Stormwater Drainage provided	Overall progress to be 25% except on the planning phase where the achievement will be around 15 %

<b>Indicators</b>	<b>Activities</b>	<b>Outputs</b>	<b>Quarterly Targets</b>
Mqanda Access Road	<ul style="list-style-type: none"> <li>• Construction of Stormwater Drainage</li> </ul>	<p>Road Constructed.</p> <p>Stormwater Drainage provided</p>	Overall progress to be 25% except on the planning phase where the achievement will be around 15 %
Sigageni Access Road	<ul style="list-style-type: none"> <li>• Construction of Stormwater Drainage</li> </ul>	<p>Road Constructed.</p> <p>Stormwater Drainage provided</p>	Overall progress to be 25% except on the planning phase where the achievement will be around 15 %

# SCORECARD

## TECHNICAL SDBIPS

KPA	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	Evidence	Means of verification
Roads and Stormwater	To improve the access of roads between and within villages	Length of internal roads constructed	50km for the financial year.	Annual 50km	10%	30%	30%	30%	Monthly Progress Reports and Site Inspections.	Site Inspections
		Length of internal roads maintained.	327km	46km	15%	30%	20%	35%	Monthly Progress Reports and Site Inspections.	Site Inspections
Water and Sanitation	To provide all residents with basic water at RDP level	Number of households earning less than R1100 with access to basic levels of water (NKPI)	All	All	All	All	All	All	Monthly Reports.	Indigent Register
		Number of households provided with RDP standards	952 for the year	952	10%	30%	30%	30%	Monthly Progress Reports and Site Inspections.	Completion Certificate
		Number of households with metered yard connections	1315	All	10%	30%	30%	30%	Monthly Progress Reports and Site Inspections.	WSDP
		% Decrease in water loss	53%	10%	3%	3%	2%	2%	Monthly Progress Reports and Site Inspections.	Meter readings

<b>KPA</b>	<b>PERFORMANCE OBJECTIVE</b>	<b>KEY PERFORMANCE INDICATOR (KPI)</b>	<b>BASELINE</b>	<b>ANNUAL TARGET</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Means of verification</b>
<b>Electricity</b>	To provide street lighting and high mast lighting	Number of street lights provided	350 last financial year	26	5%	30%	30%	35%	Monthly Progress Reports and Site Inspections.	Practical Completion Certificate
		Number of high masts provided	78	137	10%	30%	50%	10%	Monthly Progress Reports and Site Inspections.	Practical Completion Certificate
<b>Public Facilities</b>	Engcobo Taxi Rank	Taxi Rank Provided	1	1	5%	30%	30%	35%	Monthly Progress Reports and Site Inspections.	Practical Completion Certificate



**ENGCOBO MUNICIPALITY –INFRASTRUCTURE & ENGINEERING DEPT.**

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 VACANT   
 NEW

