

2016/17 PERFORMANCE PLAN FOR DIRECTOR: TECHNICAL SERVICES: MOROKOLO M.P.



Kodumela

Vision

A participatory municipality that turns prevailing challenges into opportunities for growth and resources development through

Mission

To ensure delivery of quality services to the community, partner to promote economic growth and job creation, and an environment of economic growth and innovation.



NIP

1.5

Construction of Senwabarwa Internal Street and storm water road Phase 5	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover	To provide safe and sustainable roads, internal streets and storm water control facilities	1.	% construction of Senwabarwa internal street and storm water phase 5	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	Phase 4 completed	(40% Complete): <u>PLANNING</u> <u>STAGE - -</u> Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	(60% Complete): <u>CONSTRUCTION</u> <u>STAGE -</u> Earthworks, Layerworks, Storm water, Kerbing	(80% Complete): <u>CONSTRUCTION</u> <u>STAGE -</u> Surfacing, Markings and Signs.	(100% Complete): <u>COMPLETION</u> <u>STAGE:</u> Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development.	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technice Services
Construction of Senwabarwa	Development of the specification		2.	% construction of	Upgrading of approximately	Phase 6 completed	(40% Complete): <u>PLANNING</u>	(60% Complete): <u>CONSTRUCTION</u>	(80% Complete): <u>CONSTRUCTION</u>	(100% Complete): <u>COMPLETION</u>	R8,300 000 R6 5000.000	

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	ent of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and construction of internal street, storm water and project handover		storm water phase 2.	gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017		Design Development, Tender Stage, Site Handover and Establishment	Storm water, Kerbing	Markings and Signs.	, Completion , and Close-up Reports and As-Built Drawings Development.		Progress reports, pictures and Completion Certificate,	
Construction of internal Street and storm water road phase 3	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over,	4.	% completion of internal Street and storm water road	Upgrading of approximately 1.1 km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channel	Phase 3 completed	(40% Complete): <u>PLANNING STAGE - Site Handover and Establishment</u>	(60% Complete): <u>CONSTRUCTION STAGE - Eathworks, L ayerworks, Storm water, Kerbing</u>	(80% Complete): <u>CONSTRUCTION STAGE - Surfacing, Markings and Signs.</u>	(100% Complete): <u>COMPLETION STAGE: Practical Completion , and Close-up Reports and As-Built Drawings Development.</u>	R6,500,000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technice Services

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	designs and Construction of Internal street, storm water and project handover			g by 30 June 2017	Phase 2 completed	(40% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	(60% Complete): <u>CONSTRUCTION STAGE</u> - Earthworks, Layerworks, Storm water, Kerbing	(80% Complete): <u>CONSTRUCTION STAGE</u> - Surfacing, Markings and Signs.	(100% Complete): <u>COMPLETION STAGE</u> - Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development.	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technica Services
Construction of Kromhoek internal streets & storm water phase 2	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street storm water and project handover	5.	% completion of Kromhoek internal Streets & storm water phase 2.	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channelin g by 30 June 2017					R6,500.00		

Construction of Eusorinca Creche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover	To provide safe and sustainable recreational, educational and social facility services	6.	% completion on construction of Eusorinca	Eusorinca ECDC construction and available for occupation by 30 June 2017	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment <u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Fencing	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground work. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	R1,789,000.00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technica Services
Construction of Barmen creche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover	To provide safe and sustainable recreational, educational and social facility services	7.	% completion on construction of Barmen Creche	Barmen crèche ECDC construction and available for occupation by 30 June 2017	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment <u>CONSTRUCTION STAGE</u> - Earthworks,	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground work. <u>COMPLETION STAGE</u> : Practical	R1,789,000.00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technica Services

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Construction of Matoana crèche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover	To provide safe and sustainable recreational, educational and social facility services	8.	% completion on construction of Indermark B Creche	Matoana crèche ECDC constructed and available for occupation by 30 June 2017	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment <u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Fencing	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground work <u>COMPLETION STAGE</u> : Practical Completion	R1,789,000.00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
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9.	Construction of Mosehlang Creche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover	Mosehlen g ECDC constructed and availed for occupation by 30 June 2017	New Indicator	(31% Complete): <u>PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage,</u>	(61% Complete): <u>PLANNING STAGE - Site Handover and Establishment</u>	(78% Complete): <u>CONSTRUCTION STAGE - Services, Brickwork and Roof work</u>	(100% Complete): <u>CONSTRUCTION STAGE - Finishes and Playground</u>	R1,789,000	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technica Services
10.	Construction of Mamoleka Creche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover	Mamoleka ECDC constructed and availed for occupation by 30 June 2017	New Indicator	(31% Complete): <u>PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage,</u>	(61% Complete): <u>PLANNING STAGE - Site Handover and Establishment</u>	(78% Complete): <u>CONSTRUCTION STAGE - Services, Brickwork and Roof work</u>	(100% Complete): <u>CONSTRUCTION STAGE - Finishes and Playground</u>	R1,789,000.00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technica Services

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Construction of Miltonduff Creche	<p>provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover</p> <p>Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover</p>	11.	<p>% completion on construction of the Thorpe Creche</p> <p>Miltonduff ECDC constructed and available for occupation by 30 June 2017</p> <p>New Indicator</p>	<p>(31% Complete): <u>PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage,</u></p>	<p>(61% Complete): <u>PLANNING STAGE - Site Handover and Establishment</u></p>	<p>(78% Complete): <u>CONSTRUCTION STAGE - Services, Brickwork and Roof work</u></p>	<p>(100% Complete): <u>CONSTRUCTION STAGE - Finishes and Playground</u></p>	R1,789,000.00	<p>Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,</p>	Technica Services
Construction of Sadu Creche	<p>Development of the specification</p>	12.	<p>% completion on construction</p> <p>Sadu ECDC constructed</p> <p>New Indicator</p>	<p>(31% Complete): <u>PLANNING</u></p>	<p>(61% Complete): <u>PLANNING</u></p>	<p>(78% Complete): <u>CONSTRUCTION</u></p>	<p>(100% Complete): <u>CONSTRUCTION</u></p>	R1,789,000.00	<p>Advertisement letters,</p>	Technica Services

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<p>Construction of All days landfill site phase upgrade</p>	<p>Construction of All days landfill site phase upgrade</p>	<p>13.</p>	<p>% of completion of construction on work for landfill site facility.</p>	<p>All days landfill sites facility completed and fully functional by 30th June 2017</p>	<p>New indicator</p>	<p>25% Complete) <u>PLANNING STAGE -</u> Inception, Concept and Viability, Design Development, Tender Stage</p>	<p>50% Complete): <u>PLANNING STAGE -</u> Site Handover and Establishment <u>CONSTRUCTION</u> Earthworks, Foundations, Fencing</p>	<p>STAGE - <u>CONSTRUCTION</u> Services, Brickwork and Roof work</p>	<p>STAGE - <u>CONSTRUCTION</u> Finishes and Playground</p>	<p>Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,</p>	<p>Technical Services</p>
<p>Construction of All days landfill site phase upgrade</p>	<p>Construction of All days landfill site phase upgrade</p>	<p>13.</p>	<p>% of completion of construction on work for landfill site facility.</p>	<p>All days landfill sites facility completed and fully functional by 30th June 2017</p>	<p>New indicator</p>	<p>75% Complete): <u>CONSTRUCTION STAGE -</u> Brickwork, fencing and <u>COMPLETION STAGE</u> Roofing, painting, tiling and plumbing works, cell structure</p>	<p>100% complete) <u>CONSTRUCTION STAGE -</u> Finishes and weigh bridge equipment with reading meters and computers. Cell structure. <u>COMPLETION STAGE:</u> Practical</p>	<p>R7,000,000.00(MI) additional funding plus 2016\17 allocation</p>	<p>Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,</p>	<p>Technical Services</p>	

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Construction of high mast lights for Letswata	Hand Over, designs and Construction of transfer waste station.	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of solar	14.	% completion of the provision of streetlights/high mast lights to Letswata	New indicator	(25% Complete) PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage	75% Complete): CONSTRUCTION STAGE Site Handover and Establishment. Earthworks, foundation and installation of high masts lights.	(100% complete) CONSTRUCTION STAGE - Finishes and energized. COMPLETION STAGE: Practical Completion, Completion, Close-up Reports and As-Built Drawings Development	Completion, Close-up Reports and As-Built Drawings Development	R1,464 517.00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technica Services
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	streets/high mast lights		15.	<p>% completion of the provision of streetlights/high mast lights to Inveraan</p>	Inveraan installation of 3 high masts lights completed and fully functional by the 30 th June 2017	New indicator	(25% Complete) <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage	75% Complete: <u>CONSTRUCTION STAGE</u> Site Handover and Establishment. Earthworks, foundation and installation of high masts lights.	(100% complete) <u>CONSTRUCTION STAGE</u> - Finishes and energized. <u>COMPLETION</u> STAGE: Practical Completion, Completion, Close-up Reports and As-Built Drawings Development	N/A	R1,464 517.00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Technica Services
	streets/high mast lights		16.	<p>% completion of the provision of streetlights/high mast lights to Taabosch</p>	Taabosch installation of 3 high masts lights completed and fully functional by the 30 th June 2017	New indicator	(25% Complete) <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage	75% Complete: <u>CONSTRUCTION STAGE</u> Site Handover and establishment. Earthworks, foundation	(100% complete) <u>CONSTRUCTION STAGE</u> - Finishes and energized. <u>COMPLETION</u> STAGE: Practical	N/A	R1,464 517.00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Technica Services

<p>Construction of high mast lights for Senwabarwana phase 2</p>	<p>Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of solar streets/high mast lights</p>	<p>17.</p>	<p>% completion of the provision of streetlights/high mast lights to Senwabarwana</p>	<p>Senwabarwana installation of 4 high mast lights completed and fully functional by the 30th June 2017</p>	<p>Phase 1 completed and energized</p>	<p>(25% Complete) PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage</p>	<p>75% Complete): CONSTRUCTION STAGE Site Handover and Establishment. Earthworks, foundation and installation of high masts lights.</p>	<p>(100% complete) CONSTRUCTION STAGE - Finishes and energized. COMPLETE ON STAGE: Practical Completion</p>	<p>N/A</p>	<p>R 1,7000,000.00(IDP)</p>	<p>Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,</p>	<p>n Certificate</p>	<p>Technical Services</p>
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<p>Construction of Senwabanwa Sports Complex</p>	<p>Development of the specific station, and submit to SCM, Advertisment of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of sports complex</p>	<p>18.</p>	<p>% of completed construction work for the senwabanwa sports Complex</p>	<p>Construction of guard house, ablation facilities, borehole, wall fence and office installation of high mast lights 30 June 2017</p>	<p>New indicator</p>	<p>(25% Complete) <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage</p>	<p>(50% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment <u>CONSTRUCTION</u> - Earthworks, Foundations, Brickwork for guard house, ablation facilities, office, wall fence and high masts lights. Bore hole.</p>	<p>(75% Complete): <u>CONSTRUCTION STAGE</u> - Brickwork, <u>COMPLETION</u> - Service, brickwork and roof work completed, painting, filling, ceiling, plumbing, carpentry works and installation of high masts lights.</p>	<p>(100% complete) <u>CONSTRUCTION STAGE</u> - Finishes installation of high mast lights <u>COMPLETION</u> - Practical Completion, Close-up Reports and As-Built Drawings Development.</p>	<p>R 7,000,000</p>	<p>Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate</p>	
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Construction of Dilaeneng Internal Streets Phase 4 -	Development of the specific location, and submit to SCM, Advertisement of tendering. Evaluation, Adjudication and appointment of service provider. Service level agreement Project Hand Over, designs and Construction of	19.	Upgrading of approximately 700m of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	Phase 3 completed	(50% Complete): <u>PLANNING STAGE</u> - - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment and Eathworks, Layerworks,	(80% Complete): <u>CONSTRUCTION STAGE</u> - Storm water, Kerbing Surfacing, Markings and Signs	(100% Complete): <u>COMPLETION STAGE</u> : Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development.	R2,383,484.00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Director: Technical services
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Electrification of Ward 17 phase 1 extensions (Grootpan and Simpson	sports completion	To provide continuous sustainable and reliable electricity supply	20.	% completion of electrification of Aurora Ext	135 households connected and energized by 31 March 2017	New Indicator	(42% Complete): <u>PLANNING STAGE -</u> Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment , Surveying , Pegging and digging of holes	(63% Complete): <u>CONSTRUCTION STAGE -</u> Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION STAGE -</u> Transformer mounting and household connections <u>COMPLETION STAGE:</u> Testing and commissioning of 103 households , Practical Completion , Completion , Close-up Reports and As-Built Drawings Development.	R9,000,000 (part of INEP Allocation)	Advert, appointment site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Electrification of Ward 01 Ext(Aurora, Buyswater, Norma	sports completion	To provide continuous sustainable and reliable electricity supply	21.	% completion of electrification of Aurora Ext	103 households connected and energized by 31 March 2017	New Indicator	(42% Complete): <u>PLANNING STAGE -</u> Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment , Surveying , Pegging and digging of holes	(63% Complete): <u>CONSTRUCTION STAGE -</u> Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION STAGE -</u> Transformer mounting and household connections <u>COMPLETION STAGE:</u> Testing and commissioning of 103 households , Practical Completion , Completion , Close-up Reports and As-Built Drawings Development.	R9,000,000 (part of INEP Allocation)	Advert, appointment site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

<p>A&B, Kgatlui Phased 2</p> <p>SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.</p>	<p>energized by 31 March 2017</p> <p>Aurora Ext</p> <p>22.</p>	<p>Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment , Surveying , Pegging and digging of holes</p>	<p>Pole planting, Stringing of MV and LV conductors and installation of pole tops</p>	<p>Transformer mounting and household connections <u>COMPLETE</u> <u>ON</u> <u>STAGE:</u> Testing and commissioning of 103 households , Practical Completion , Completion , Close-up Reports and As-Built Drawings Development.</p>	<p>minutes, Quarterly Progress reports, pictures and Completion Certificate,</p>	<p>minutes, Quarterly Progress reports, pictures and Completion Certificate,</p>
<p>Electrification of ward 03 (Dithabane, Lekgwara Ext 2, Oldlongsign & New Jerusalem) Phase 2</p> <p>Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level</p>	<p>78 households connected and energized by 30 June 2017</p> <p>% completion of electrification of ward 03 Ext</p> <p>??</p>	<p>(42% Complete): <u>PLANNING</u> <u>STAGE -</u> Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment , Surveying , Pegging and digging of holes</p>	<p>(63% Complete): <u>CONSTRUCTION</u> <u>STAGE -</u> Pole planting, Stringing of MV and LV conductors and installation of pole tops</p>	<p>(100% Complete): <u>CONSTRUCTION</u> <u>STAGE -</u> Transformer mounting and household connections <u>COMPLETE</u> <u>ON</u> <u>STAGE:</u> Testing and commissioning of 39</p>	<p>Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,</p>	<p>Technica Services</p>

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<p>Electricatio n of Witten phase 5</p>	<p>agreement Project Hand Over, designs and Constructio n of electricity.</p>	<p>Developme nt of the specificatio n, and submit to SCM, Advertisem ent of tendering, Evaluation, Adjudicatio n and appointment t of service provider, Service level agreement Project Hand Over, designs and Constructio n of electricity.</p>	<p>23.</p>	<p>% completo n electrifica tion of tolwe</p>	<p>250 household s connected and energized by 30 June 2017</p>	<p>Phase 4 complet ed</p>	<p>(42% Complete): <u>PLANNING</u> <u>STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment , Surveying , Pegging and digging of holes</p>	<p>(63% Complete): <u>CONSTRUC</u> <u>TION</u> <u>STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops</p>	<p>(100% Complete): <u>CONSTRU</u> <u>CTION</u> <u>STAGE</u> - Transforme r mounting and household connections <u>COMPLET</u> <u>ION</u> <u>STAGE</u>: Testing and commission ing of 282 households , Practical Completion , Completion , Close-up Reports and As- Built Drawings Developme nt.</p>	<p>N/A</p>	<p>households , Practical Completion , Completion , Close-up Reports and As- Built Drawings Developme nt.</p>	<p>Advert, appointme nt letters, site hand over minutes, Quarterly Progress reports, pictures and Completo n Certificate,</p>	<p>Technica Services</p>
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<p>Electrification of Sadu phase 1, Non Parella phase 1, Normandy phase 1, Swarts phase 1 and Montz phase 1</p>	<p>Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.</p>	<p>24. % completion of electrification of sadu</p> <p>204 households connected and energized by 30 June 2017.</p> <p>New indicator</p>	<p>(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and digging of holes</p>	<p>(63% Complete): <u>CONSTRUCTION STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops</p>	<p>(100% Complete): <u>CONSTRUCTION STAGE</u> - Transformer mounting and household connections <u>COMPLETION STAGE</u>: Testing and commissioning of 40 households, Practical Completion, Close-up Reports and As-Built Drawings Development.</p>	<p>N/A</p>	<p>Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,</p>	<p>Technica Services</p>
<p>Operation and Maintenance of internal Streets</p>	<p>Identification of critical areas, assessment, specification</p>	<p>25. No of KM of internal street graded</p> <p>400km internal Street graded</p> <p>Operational maintenance Plan</p>	<p>100km internal street graded</p>	<p>100km internal street graded</p>	<p>100km internal street graded</p>	<p>R2,200,000</p>	<p>Reports on internal street graded, ward councilor's</p>	<p>Technica Services</p>

<p>streets and access Roads and related storm water control</p>	<p>26.</p>	<p>No of KM of internal street re-graveled</p>	<p>20km internal street re-graveled</p>	<p>Operati on mainten ance Plan</p>	<p>5km internal street re-graveled</p>	<p>5km internal street re-graveled</p>	<p>5km internal street re-graveled</p>	<p>OPEX</p>	<p>internal street re-graveled, ward councilor's confirmati on letter and Pictures</p>	<p>Technica Services</p>
<p>streets and access Roads and related storm water control</p>	<p>27.</p>	<p>No. of Sports Ground graded</p>	<p>60 Sports Ground Graded</p>	<p>Operati on mainten ance Plan</p>	<p>15 sports ground graded</p>	<p>15 sports ground graded</p>	<p>15 sports ground graded</p>	<p>OPEX</p>	<p>Reports signed by portfolio chairperson/benefici aries and pictures.</p>	<p>Technica Services</p>
<p>streets and access Roads and related storm water control</p>	<p>28.</p>	<p>No. of settleme nts provided with culverts</p>	<p>12 settlement s provided with culverts</p>	<p>Ward committ ees' reports and Needs analysis</p>	<p>3 settlements provided with culverts</p>	<p>3 settlements provided with culverts</p>	<p>3 settlements provided with culverts</p>	<p>OPEX</p>	<p>Reports signed by portfolio chairperson/benefici aries and pictures.</p>	<p>Technica Services</p>

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Project Description	Objectives	Output (KPI)	Quality (KPI)	Quantity (KPI)	Cost (KPI)	Time (KPI)	Location	Budget	Progress	Impact	
Electrical Maintenance	Submission of request, assessment, procurement and electrical maintenance.	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	30.	% electricity breakdown addressed within 14 days of request.	100%	100%	Existing Electrical network	R950 000	100%	Register, reports, pictures and Proof of Purchase	Technic Service:
Transformers	Submission of request, assessment, procurement and maintenance.	Purchasing of Transformers	31.	% Transformers purchased within 24 hours of request.	100%	100%	Former breakdowns	R1,000,000	100%	Register, reports, pictures and Proof of Purchase	Technic Service:
Culverts	Identification of critical areas, assessment, specification, procurement, and construction of culverts at papegai, Monyebodi, Pax Ext, Maphoto, Avon, Makaipea, Makgari and Milbank	To construct 12 culverts	32.	No of culverts constructed at 12 culverts per annum	100%	100%	Maintenance Plan	R2,200,000. (shared with maintenance of roads budget)	3	Signed Project Progress Report	Technic Service:

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Project	Project Description	Strategic Objective	KPI No	KPI Metric (Obj)	Annual Target	Rechno	Q1 (Jan)	Q2 (Feb)	Q3 (Mar)	Q4 (Apr)	Q5 (May)	Q6 (Jun)	Q7 (Jul)	Q8 (Aug)	Q9 (Sep)	Q10 (Oct)	Q11 (Nov)	Q12 (Dec)	Period of Evidence	Responsibility	
MUNICIPAL FINANCIAL VABILITY AND MANAGEMENT																					
Asset & Inventory Management	Implementation of assets Maintenance plan		33.	% implementation of Assets Maintenance Plan (roads, buildings and plant)	Development of asset plans for the year.	Assets Maintenance Plan Developed and Implemented	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	Asset maintenance plan	Technical Services

<p>Council forum</p> <p>Development of schedule of meetings, issue to all relevant stakeholders</p> <p>development of documentation with invitation for a meeting, distribution, reminders and meeting</p>	<p>34.</p>	<p>No of energy forums held</p>	<p>4</p>	<p>Council calendar</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>OPE X</p>	<p>Minutes, Report Attendance Register</p>	<p>Technical Services</p>
<p>Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.</p>	<p>35.</p>	<p>% implementation of resolutions for Energy forum</p>	<p>100% forum resolutions prepared</p>	<p>Council calendar</p>	<p>100% implementation</p>	<p>100% implementation</p>	<p>100% implementation</p>	<p>OPE X</p>	<p>Resolutions register.</p>	<p>Technical Services</p>

Compiled by



Morokolo MP

Date: 21/06/2016

confirmed by:



Magabane TG

Date: 21/06/2016