

BLOUBERG MUNICIPALITY



PERFORMANCE PLAN

SENIOR MANAGER INFRASTRUCTURE AND ENGINEERING SERVICES

TLHABANI H.B

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ANNEXURE A - PERFORMANCE PLAN 2013/14

SENIOR MANAGER: TECHNICAL SERVICES: Thabani B

KPA 1: Basic Service Delivery and Infrastructure Development

Project	Objectives	KPIs / KPIs	Physical Output	Q1	Q2	Q3	Q4	Weight
Elendabo Sports Complex Phase 3	To provide Local communities with fully functional sporting facilities with 7 sporting codes	1 % of completion construction work	Steel Structural roof and Flood lights	N/A	N/A	N/A	N/A	Completion Certificate and Site Visit Report
Supply and installation of the pavilion seats for the Elendabo Sports Complex	To install seats for the concrete pavilion	2 No of seats installed on the existing concrete pavilion	1400 seats installed on the existing concrete pavilion	Installation of 1400 stadium position seats	N/A	N/A	N/A	Completion Certificate and Site Visit Report
Construction of Ntshoni Multipurpose Community Centre	To provide a multipurpose and other services point for the Ntshoni community and other surrounding villages	3 % of completion of construction work	Multipurpose Community Centre completed and fully functional	N/A	N/A	N/A	N/A	Completion Certificate and Site Visit Report
Construction of Semebhehane Internal Streets Phase 1	To provide Road Infrastructure to the Semebhehane community in order to enhance Service Delivery	4 % of internal Streets paved with bituminous EODC and related stormwater control	Approaching 1.8 km of internal Streets from gravel to surface with bituminous EODC and related stormwater control	(100% Complete) CONSTRUCTION STAGE - Site Handover, Site Establishment, Earthworks, Layerwork, Stormwater, Paving	(100% Complete) CONSTRUCTION STAGE - Site Handover, Site Establishment, Earthworks, Layerwork, Stormwater, Paving	(100% Complete) CONSTRUCTION STAGE - Site Handover, Site Establishment, Earthworks, Layerwork, Stormwater, Paving	(100% Complete) CONSTRUCTION STAGE - Site Handover, Site Establishment, Earthworks, Layerwork, Stormwater, Paving	Completion Certificate and Site Visit Report
Construction of Semebhehane Traffic Station Phase 1	To provide a fully functional Traffic Station for the Semebhehane Community, for improved traffic services	5 % of completion for construction work	Semebhehane Traffic Station Phase 1 fully constructed	Completion and handover of phase 1	N/A	N/A	N/A	Completion Certificate and Site Visit Report
Construction of Semebhehane Traffic Station Phase 2	To provide a fully functional Traffic Station for the Semebhehane Community, for improved traffic services	6 % of completion for construction work	Semebhehane Traffic Station Phase 2 constructed and fully functional	(60% Complete) CONSTRUCTION STAGE - Site Handover and Establishment, Site Clearance, Earthworks, Foundations	(87% Complete) CONSTRUCTION STAGE - Site Handover and Establishment, Site Clearance, Earthworks, Foundations	(100% Complete) CONSTRUCTION STAGE - Site Handover and Establishment, Site Clearance, Earthworks, Foundations	(100% Complete) CONSTRUCTION STAGE - Site Handover and Establishment, Site Clearance, Earthworks, Foundations	Completion Certificate and Site Visit Report
Construction of eKheleng Cretche	To provide the community of eKheleng with a fully functional Early Childhood Development Centre (EODC)	7 % of construction and installation readiness of the EODC	Leaving EODC constructed and invited for occupation	(81% Complete) PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage	(81% Complete) PLANNING STAGE - Site Handover and Establishment, CONSTRUCTION STAGE - Earthworks, Foundations, Paving	(81% Complete) PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage	(100% Complete) CONSTRUCTION STAGE - Finishes and Playground Completion, Close-up Reports and As-Built Drawings Development	Completion Certificate and Site Visit Report
Construction of Edendale Cretche	To provide the community of Edendale with a fully functional Early Childhood Development Centre (EODC)	8 % of construction and installation readiness of the EODC	Edendale EODC constructed and invited for occupation	(81% Complete) PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage	(81% Complete) PLANNING STAGE - Site Handover and Establishment, CONSTRUCTION STAGE - Earthworks, Foundations, Paving	(81% Complete) PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage	(100% Complete) CONSTRUCTION STAGE - Finishes and Playground Completion, Close-up Reports and As-Built Drawings Development	Completion Certificate and Site Visit Report
Construction of Crecoor Cretche	To provide the community of Crecoor with a fully functional Early Childhood Development Centre (EODC)	9 % of construction and installation readiness of the EODC	Crecoor EODC constructed and invited for occupation	(81% Complete) PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage	(81% Complete) PLANNING STAGE - Site Handover and Establishment, CONSTRUCTION STAGE - Earthworks, Foundations, Paving	(81% Complete) PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage	(100% Complete) CONSTRUCTION STAGE - Finishes and Playground Completion, Close-up Reports and As-Built Drawings Development	Completion Certificate and Site Visit Report

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