

**INFRASTRUCTURE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12**

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of Variance
					1 <sup>ST</sup> Quarter		2 <sup>ND</sup> Quarter		3 <sup>RD</sup> Quarter		4 <sup>TH</sup> quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

**Output Two: Improving Access to Basic Services**

**Sub-output: Increased Household Access to Basic Water**

Facilitation and co-ordination of water service provision. Facilitate the installation of new pipes and meters within the township.	Facilitation of identification of water projects	IDP and 2011-2012	1		0	Meetings held to establish steering committees for the projects	1						
	Monitoring of implementation of water projects: site visits and meetings	Project list			4	3 meetings held and 2 site visits	4		4		4		

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						condu cted							
	Facilitation and coordination of operation and maintenance of water infrastructure	399	As per occurre nce (Total 400)		As per occur rence	100 job card atten ded	As per occur rence		As per occur rence		As per occur rence		

**Output Two: Improving Access to Basic Services**

**Sub-output: Increased Household Access to Basic Sanitation**

	Ongoing identification of households beneficiaries for sanitation	24700 h/h	Ongoin g		Ongoi ng	Invite d cllrs to submi t sanita tion figure s for	1		Ongoi ng		Ongoi ng		
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						the wards							
Facilitation and co-ordination of sanitation service provision to RDP level of service in the form of VIP.Provision of quality control the construction of VIP toilets.	Facilitation of identification of sanitation projects	1			0	Worki ng with IDT coordi nating of RHIP projec t	1						
	Monitoring of implementatio n of sanitation projects: site visits and meetings		12		3	3 meeti ngs held for RHIP.	3		3		3		

**Output Two : Improving Access to Basic Services**

**Sub-output: Improved Roads Infrastructure**

Roads infrastructure construction and	Zone F Street Completion(ins tallation of	1.5 km	100% road complet		1.5km	Workin g of expendi							None
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<p>maintenance. Upgrade all street to a rid-able condition at all rural areas.</p> <p>Surface approximately 100km combined length of streets within our growth points</p>	kerbs, drains)		ion			tureFin alising budget with Financ e							
	Number of km tarred: Unit A Phase 1.		0.8 km			Tender at adjudication stage (Designs)			0.8km				None
	Motsane Road (Number of Bridges Completed)	1,5 km tarred	1 bridge			Awaitin g appoint ment of Consult ant			1 bridg e				None
	Number of km tarred: Magatle	0	2km			Tender at adjudication stage					2km		None

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					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

						(Design s)							
	Number of km tarred: Unit F	2.4	2.5km			Tender at adjudic ation stage (Design s)					2.5km		None
	Number of km tarred: Unit B		2.5km			Tender at adjudic ation stage (Constr uction)			1.2km				None
	Number of km tarred: Broiler Farm	0	1.5km			Project to be advertis ed			1.5km				None
	Number of km tarred: Mathibela	1.8	3km			Constru ction comme nced,			3km				There is a delay of borrow pit approval from the Department of Minerals & Energy

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					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

						busy with earthw orks							
	Number of km tarred: Mamaolo	0	2 km			Tender at adjudic ation stage (Design s)					2km		None
	Number of km tarred: Hlakano	0	0.5			Tender at adjudic ation stage (Design s)					0.5km		None
	Number of km tarred: CBD	4	2.5km			Awaitin g appoint ment of Service Provide			2.5km				None

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					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

						r							
	Number of km regavelled:	0	20km		5km	Tender at adjudic ation stage (Design s)	5km		5km		5km		Delay in appointment of service provider
	Number of km of drainage channels built: (Storm-water Management-) Unit R and S	2.5	1	-		Prepar ation of tender docum ents in progres s.				-	1km	-	None
	Number of km of drainage channels built: (Storm-water Management-) Mogotlane,	0	0.5			Prepar ation of tender docum ents in progres s.					0.5km		None
	Number of Small Access	0	4 Bridges		0	Prepar ation of	2	-	2	-	-	-	None

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	bridges built (ward 19)					tender docum ents in progres s.							
	Number of square meters of potholes repaired	1000 m2	As per occurre nce (Total 1000m 2)		As per occur rence (250 m2)	400	As per occ urre nce (45 0m2 )		As per occur rence (200 m2)		As per occur rence (100 m2)		There was urgent need to close potholes which had developed
	Number of km of tarred roads re-sealed		1	-	-	Busy finalisin g the scope	-	-	-	-	1	-	The project is a fourth quarter target
	Number of speed humps built	7	15		6	0	6	-	0	-	3	-	Material for speed humps was utilized for repair of potholes. Additional material has been ordered
	Number of drifts built (Zone S, Mathibela,	9	4		-	Current ly fianlisin g	2	-	2	-	-	-	



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					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

	Zone A)					prepara tion for the work							
	Number of km of roads marked	0	5		1	2.34	2	-	1	-	1	-	
	Maintenance: square meter of streets/roads swept		6000 m2		1500	1869	150 0	-	1500	-	1500	-	

**Output Two : Improving Access to Basic Services**

**Sub-output: Increased Household Access to Basic Electricity**

Electricity Infrastructure development	Number of new High masts installed (Pound, Makweng, Hlakano, Leporogong, Hweleshaneng , Mahlatjane,	66	10		Proje ct submi tted for re- adver t after receiv ed				10	-	-	-	
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	Ledwaba, Madisha Ditoro, Staansplaas, Mafefe Moshate)				non responsive bids								
	Completion of 16 high mast lights	66	16		16	Contractor awaiting final inspection by Eskom	-	-	-	-	-	-	
	Number of new House connections Installed: Sedimothole		300		300 hh	Awaiting energization.	-	-	-	-	-	-	Project waiting for ESKOM to energize
	Number of new House connections		170			Project is at		-	170 hh	-	-	-	None

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	Installed: Mashite- Maake					evalu ation stage (Cons tr)							
	Number of new House connections Installed: (Energisation) Makgophong		100hh		100 hh	Awaiti ng energ izatio n	-	-	-	-	-	-	Project waiting for ESKOM to energize
	Number of new House connections Installed: Makweng		150		150 hh	Awaiti ng energ izatio n	-	-	-	-	-	-	Project waiting for ESKOM to energize
	Number of new House connections Installed: Khureng		250		250 hh	All transf ormer s compl eted & contr	-	-	-	-	-	-	Contractor encountered excessive rocky and that caused delays.

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						actor is busy with the stringi ng							
	Number of new House connections Installed: Makotse Phase I	Physical completed awaiting to energize	400		423 hh	Awaiti ng energ izatio n	-	-	-	-	-	-	Delay in the finalization of Variation order
	Number of new House connections Installed: Makotse Phase II		450			Contr actor appoi nted 20/9/ 2011	-	-	450 hh	-	-	-	
	Number of new House connections Installed: Matinkane		21		50%	Contr actor appoi nted 20/9/	-	-	-	-	-	-	

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						2011							
	Number of new House connections Installed: Hwelereng		150		150 hh	Awaiti ng energ izatio n	-	-	-	-	-	-	Project waiting for ESKOM to energize
	Number of new House connections Installed: Magatle		300			Evalu ation Stage (Cons tr.)			300 hh	--	-	-	
	Number of new House connections Installed: Mahlaokeng		19			Contr actor appoi nted 20/9/ 2011	19 hh			-	-	-	
	Number of new House connections Installed: Morotse		100			Cons ultant appoi nted 20/9/ 2011)			100 hh		-	-	

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	Number of new House connections Installed: Matatane		120			Cons ultant appoi nted 20/9/ 2011)			120h h	-	-	-	
	Number of new House connections Installed: Staanplaas		120			Cons ultant appoi nted 20/9/ 2011)			120 hh	-	-	-	
	Number of new House connections Installed: Madisha Leolo		170			Cons ultant appoi nted 20/9/ 2011)			170 hh				
	Number of new House connections Installed: Mamogwasha		143	-		Cons ultant appoi nted 20/9/ 2011)			143 hh	-		-	

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	Number of new House connections Installed: Ledwaba		75	-		Cons ultant appoi nted 20/9/ 2011)		-	75hh	-	-	-	
	Number of new House connections Installed: Malatane		12			Cons ultant appoi nted 20/9/ 2011)		-	12 hh	-	-	-	
	Number of new House connections Installed: Success		90			Cons ultant appoi nted 20/9/ 2011)		-	90 hh	-	-	-	
	Electrification for Zone F Extension (RDP)		Design only			Curre ntly compi ling tende r		-	Comp lete Desig ns	-	-	-	

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						docu ment							
	Ongoing provision of Free Basic Electricity: Number provided	38000	18000		-	-	1000 0		8000		-	-	Project is second quarter target
	Ongoing maintenance of electricity infrastructure: High mast lights, streets lights and facilities/buildings				As per occur rence	56 job cards atten ded	As per occur rence		As per occur rence		As per occur rence		

**Output Two : Improving Access to Basic Services**

**Sub-output: Increased to Community Facilities**

Community and social projects development	Number of Community Halls Built:		1		100%	Finali zing erecti	-	-	-	-	-	-	Rocky terrain causes delays
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	Hlakano,					on of roof and blasti ng for septic tank							
	Number of Community Halls Built: Mehlareng		1		100%	Contr actor is busy erecti ng the roof	-	-	-	-	-	-	Contractor failing due to own cash flow challenges
	Number of Community Halls Built: Maijane		1		100%	Layin g surfac es beds & plaste ring	-	-	-	-	-	-	Contractor failing due to own cash flow challenges

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	Number of Community Halls Built: Rafiri	Designs done	1			Currently finalising tender documents	100%	-	-	-	-	-	
	Number of traditional Authority Halls Built: Moletlane	New	1			Currently finalising tender documents			100%	-	-	-	
	Number of Disability Centre built	0	1			Consultant appointed 20/9/2011			100%	-	-	-	None
	Number of Traffic Station	1	1			Site hand	1	-	-		-	-	None

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	upgraded (waiting area)					over was done 16/09 /2011 Conta ctor is busy with excav ations							
	Metres of (Cattle pound) palisade fence erected	0	600m		Site hand over was done 16/09 /2011	Site hand over was done 16/09 /2011 Conta ctor is busy with cleari ng	600m	-	-	-	-	-	None

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						and grubbing							
	Refurbished Municipal Buildings: Cultural Centre: Phase 1and Phase II	1	1		Complete Phase 1	Phase I is complete, Phase II is awaiting appointment of Consultant		-		-	complete (phase 2)	-	None
	Refurbished Municipal Buildings: Civic Centre: Phase 1and Phase II	1	1		Complete Phase 1	Phase I is complete, Phase II is awaiting		-		-	complete (phase 2)	-	None

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						appoi ntme nt of Cons ultant							
	Extended Municipal Offices: Unit F	1				Cons ultant appoi nted 20/9/ 2011	Desig n Comp leted	-	-	-	-	-	None
	Number of refurbished Stadiums: Lebowakgomo	1	1		-	Phas e 1 compl ete. Contr actor fianlis ing snag list. Phas e 2 - Prepa	-	-	-	-	1	-	None

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						ring tende r docu ments for adver t							
	Number of new softball diamonds built		1			Contr actor is busy with cleari ng and grubb ing	Proje ct Comp lete	-	-	-	-	-	Project started late due to delay when finalizing land issues

**Output Three: implementation of the community works programme**

**Sub-output :**

	Number of job opportunities created	341	465		120	152	220		80		45		
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	through community works programme												
	Number of labourers trained in EPWP		465		0	0	235		130		100		Second quarter target
	Number of emerging contractors supported through EPWP (learnership)	0	4		Plann ing stage. Tend er adver tised for learn ership s				0		0		Delay of the advertisement
<b>Output 4: Actions supportive of human settlement outcome</b>													
Enforcement of building regulations and	Number of building inspections	300	360		90	5	90		90		90		

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standards	conducted												
	Number of housing plans approved	100	120		30	13	30		30		30		
	Facilitation of identification of low cost housing beneficiaries	1	1		1	1							
Facilitate the provision of low income units and integrated human settlement.	Monitoring of low cost housing projects: site visits and meetings		100		25	27	25		25		25		
Facilitate the provision of middle –high income units and integrated human settlement.	Housing need identification		1								1		



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