



# **SERVICE DELIVERY BOOKLET**

**DATA COLLECTION**

**2019-2020**



**MOHOKARE LOCAL MUNICIPALITY**



**The reviewed Service Delivery is a key management implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and those whose performance is monitored through Section 71 monthly reports and evaluation through the annual reports.**





**Providing 10793 of the household with water in Mohokare Local Municipality (MLM) daily**

The target of this project is to purify 2080.5ml of water.

Baseline of this project is to have 2349ml of purified water and the unit measure is millilitres(m)l of inflow and outflow meters.

The amount of purified water that should be provided to each Town in each quarter.

| Towns      | First Quarter | Second quarter | Third quarter | Fourth quarter |
|------------|---------------|----------------|---------------|----------------|
| Zastron    | 246.373ml     | 246.375ml      | 246.375ml     | 246.375ml      |
| Smithfield | 102.2ml       | 102.2ml        | 102.2ml       | 102.2ml        |
| Rouxville  | 118.625ml     | 118.625ml      | 118.625ml     | 118.625ml      |

Portfolio of Evidence

- 1) Water mass balance report
- 2) Calibration repots





**Zastron /Matlakeng upgrading of the outfall sewer line and refurbishment of sewer pump station.**

The annual target of the project is 35% physical progress on the site by 30 June.

The baseline of this project is consultant appointment and the unit measure of it is monthly report. For first Quarter there should be a completion of preliminary design report and designs, for second Quarter appointment of a contractor, on third quarter 10% physical progress on the site and fourth quarter there should be 35% physical progress on the site.

#### Portfolio of Evidence

- 1) Preliminary design report
- 2) Designs
- 3) Tender advert
- 4) Procumbent monthly progress report





**Rouxville/Rolelathunya ext.6 electrification  
of households.**

The annual target of this project is to provide electricity to 134 houses at Rolelathunya ext.6 by 30 June 2020.

The baseline of this project is new KPI and the unit measure is certificate of compliance (COC). The project will begin on the second quarter and 34 houses will be electrified, on third quarter 84 houses will be electrified then on the fourth quarter 134 houses will be electrified.

#### Portfolio of Evidence

- 1) Certificates of compliance (COC)
- 2) Practical completion

Happy letters signed by beneficiaries





**Installation of on-site sanitation units for 410 households in Refeng-khotso**

The annual target of this project is to install on-site sanitation units for 110 households in Refeng-khotso by 30 June 2020.

The baseline of this project is 300 units installed and the unit measure is monthly progress reports. For first quarter there should be a completion of preliminary design reports and designs, on the second quarter the appointment of a contractor, for third quarter there should be 10% physical progress on-site and on fourth quarter 35% physical progress on-site.

#### Portfolio of Evidence

- 1) Preliminary design report
- 2) Designs
- 3) Tender advert
- 4) Procurements monthly progress report





**Construction of a 27km long raw bulk water pipeline from Orange River to Paisley Dam in Rouxville.**

The annual target of this project is practical completion of the project by 30 March 2020.

The baseline of this project is 77% physical progress on site and the unit measure is monthly progress report and practical completion certificate. For first quarter the should be 85% of physical progress on the site, on second quarter 95% physical progress on the site, then on third quarter it should be 100% complete and for fourth quarter it will be retention period.

#### Portfolio of Evidence

- 1) Monthly progress repots
- 2) Practical completion certificates
- 3) Releasing of 5% guarantees plus surety
- 4) Hand over report including as build drawings



**Upgrading of the 0.6km Zama access road in Zastron /Matlakeng.**

The annual target of this project is practical completion of the it by 30 December 2020.

The baseline of this project id 86% physical progress on this site and the unit measure is monthly progress reports. For first quarter the should be 90% physical progress on the site, second quarter it will be practical completion of the project and for fourth it will be final completion by 30 June 2020.

#### Portfolio of Evidence

- 1) Monthly progress reports from consultant
- 2) Practical completion certificate
- 3) Hand over report including as build drawings







**Upgrade of the Rouxville Water Treatment Works (WTW)**

The annual target of this project is practical completion of the by 30 March 2020.

The baseline of this project is 77% physical progress on the site and the unit measure is monthly progress reports and practical completion certificate. For first quarter there should be 85% physical progress on the site, then for the second quarter it will be 95% physical progress on site, on the third quarter there should be a practical completion and for fourth quarter its retention period

#### Portfolio of Evidence

- 1) Monthly progress reports
- 2) Practical completion certificates
- 3) Releasing of the retention 5% guarantees plus surety
- 4) Hand over reports including as build drawings





### **Upgrade of the Zastron Water Treatment Works (WTW)**

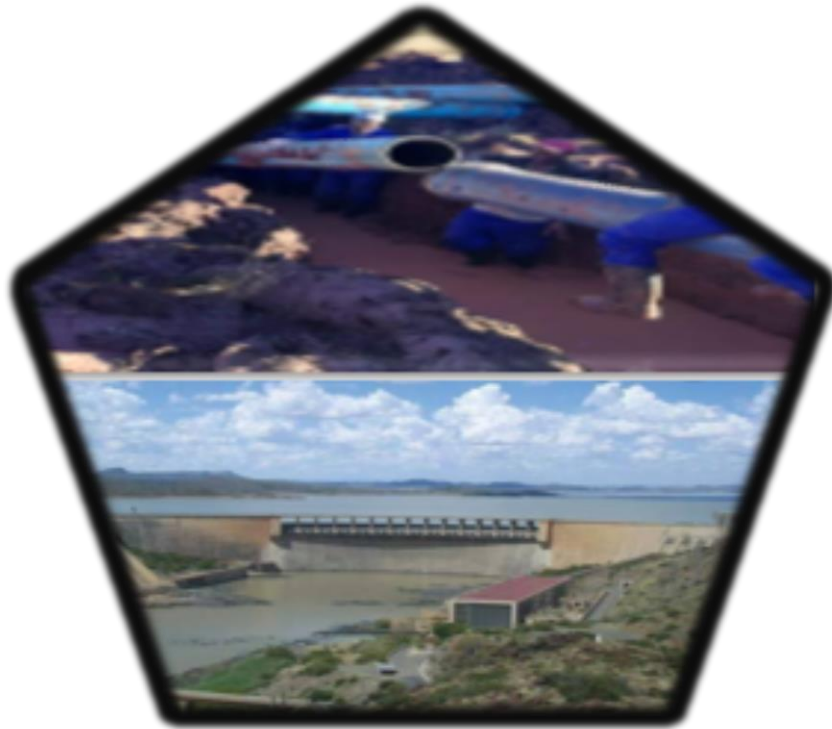
The annual target of this project is practical completion of the by 30 March 2020.

The baseline of this project is 45% physical progress on the site and the unit measure is monthly progress reports and practical completion certificate. For first quarter there should be 65% physical progress on the site, then for the second quarter it will be 85% physical progress on site, on the third quarter there should be a practical completion and for fourth quarter its retention period

#### **Portfolio of Evidence**

- 5) Monthly progress reports
- 6) Practical completion certificates
- 7) Releasing of the retention 5% guarantees plus surety
- 8) Hand over reports including as build drawings





**Construction of an abstraction works on the Orange river and equipping of x2 raw water pump stations with M&E**

The target of this project is progress on the site by 30 June 2020.

The baseline of this project is design complete and the unit measure is tender advert, appointment letter, site hand over minutes and attendance register and monthly progress reports. For first quarter there should be a tender advert, second quarter appointment of a contractor and site hand over, third quarter there should be 15% physical progress on the site then on the fourth quarter 40% physical progress on the site

Portfolio of Evidence

- 1) Procurement process
- 2) Appointment letter
- 3) Site hand over minutes and attendance register  
monthly progress reports





**Construction on the primary substation  
building next to Ou Kragstasie**

The annual target of this project is practical completion of the Ou Kragstasie by March 2020.

The baseline of this project is 57% physical progress on the site and the unit measure is practical completion of progress certificate. For first quarter there should be 65% of physical progress on the site, on the second quarter will have 90% physical progress on the site and the project will be completed on third quarter

Portfolio of Evidence

- 1) Monthly progress reports
- 2) Practical completion certificate



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