

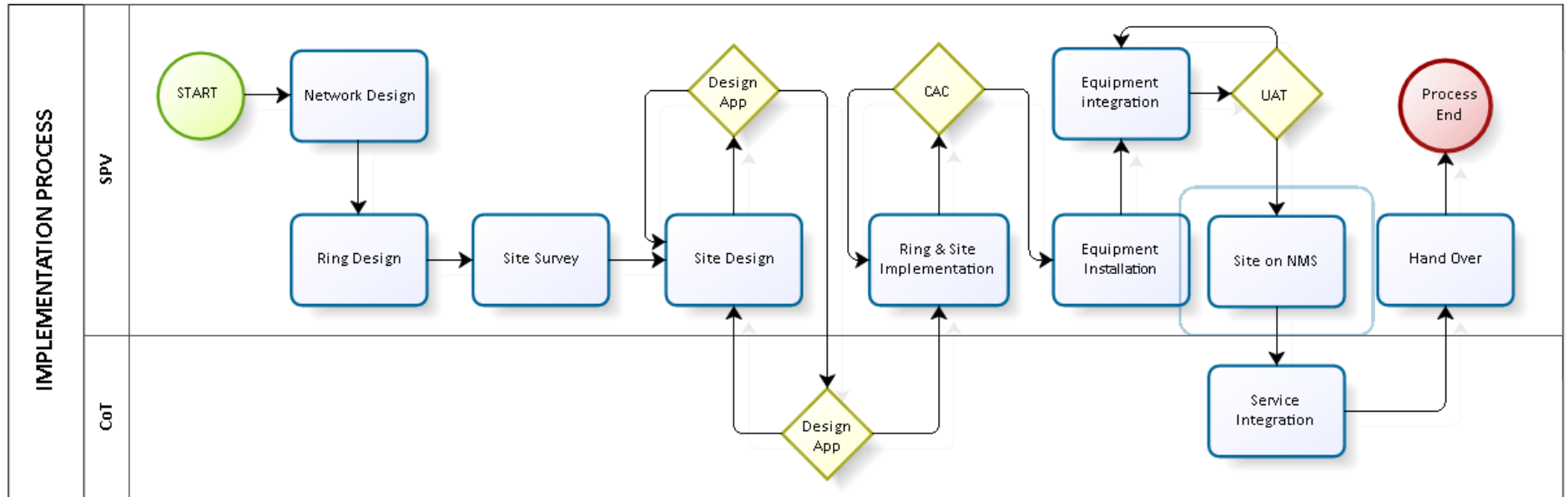
Annexure F

Implementation Plan

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1 Implementation Process



2 Processes to be followed during implementation process

Process	Possible Risks
Network Design Process	Alignment with Tender and possible scope creep
Sites Survey & Design Process	Access and site changes
Ring Deployment Process	Way-leaves, Access to site and location availability, Traffic Management
Equipment Installation Process	Install Area suitability, i.e. Space, Cooling and Sufficient Power Supply
Service Integration Process	LAN Environment and Technology Interoperability
Hand-over Process	Availability of Team Members

3 Yearly offtake to support network rollout plan

Year	Y1	Y2	Y3	Y4
Offtake	R 112 000 000	R 187 600 00	R 244 000 000	R276 000 000*

The above amounts are payable in accordance with clause 37 and excludes CPI, these figures will be adjusted in accordance with clause 54.3 of the Agreement.

*The Year 4 Offtake amount contemplates where the number of CPE devices exceeds 400 which will be addressed as Additional Services or other Additional Services required by the COT and agreed between the Parties.

4 Equipment/Site Survey, Handover and Signoff Procedure

4.1 Survey Sheet

SITE INFORMATION															
Site Name				Site Number			Date								
Address				Site Contact											
				E-Mail											
				Contact #											
Access		24Hr Security		Y	N	Longitude			Latitude						
		Access Times		From	To	Co-Ordinates									
Property Owner		GBN	Lease	Other	Department			SHE Requirements							
Sub Con				Site Size			<50	50-100	100-200	>200					
FIBRE ACCESS - ROUTE INFORMATION - PHOTO JOURNAL															
Drawings		Y	N	Photographs		Y	N	Site Type			Core	Access	Route		
FIBRE ACCESS - BUILD & MATERIAL INFORMATION															
Trenching		Y	N	Distance			m	Soil Condition							
Re-Instate		Y	N	Length			m	Type							
Bosal Pipe		Y	N	Length			m	Type		Bends					
Cable Tray		Y	N	Length			m	Type		Bends					
Road Crossing		Y	N	Distance			m	H / Drill	Cut	Motivation					
Core Drill		Y	N	Qty	Size		mm	Fire Retardant		Y	N	Engineer Report			
Fiber		24	48	Length			m	Micro Duct		2	4	Length			
		72								72					

Line Drawing of Fibre Installation Plan

Site Photographs - Route & Data Room

DATA ROOM & ELECTRICAL INFORMATION

Existing Data Room	<input type="checkbox"/> Y	<input type="checkbox"/> N			If no, Location	<input style="width: 100%;" type="text"/>										
Existing Cabinet	<input type="checkbox"/> Y	<input type="checkbox"/> N			Power Available	<input type="checkbox"/> Y	<input type="checkbox"/> N	Space Req	Switch	<input type="checkbox"/> U	+	Router	<input type="checkbox"/> U	=	<input style="width: 50px;" type="text"/>	U
Space Available	<input type="checkbox"/> Y	<input type="checkbox"/> N			Qty	<input style="width: 50px;" type="text"/>	U	New Cabinet	<input type="checkbox"/> Y	<input type="checkbox"/> N		New Cab Size	<input style="width: 50px;" type="text"/>			U
Move Exist Equipment	<input type="checkbox"/> Y	<input type="checkbox"/> N			What to Move	<input style="width: 100%;" type="text"/>										
Power Req	<input type="checkbox"/> Y	<input type="checkbox"/> N			Distance To DB	<input style="width: 50px;" type="text"/>	m	Trunking	<input type="checkbox"/> PVC	<input type="checkbox"/> GALV		Qty	<input style="width: 50px;" type="text"/>		m	
Circuit Breaker	<input style="width: 50px;" type="text"/>		A		Qty	<input style="width: 50px;" type="text"/>		Power Cable Type	<input style="width: 100%;" type="text"/>			Qty	<input style="width: 50px;" type="text"/>		m	
Plug Box	<input type="checkbox"/> Y	<input type="checkbox"/> N			Qty	<input style="width: 50px;" type="text"/>		Power Strip	<input type="checkbox"/> Y	<input type="checkbox"/> N		Power Descriptio	<input style="width: 100%;" type="text"/>			

Room / Cabinet Layout Drawing

Survey Approvals

Name	Roll / Designation	Date	Signature	Approval
				<input type="checkbox"/> Y <input type="checkbox"/> N
				<input type="checkbox"/> Y <input type="checkbox"/> N
				<input type="checkbox"/> Y <input type="checkbox"/> N
				<input type="checkbox"/> Y <input type="checkbox"/> N

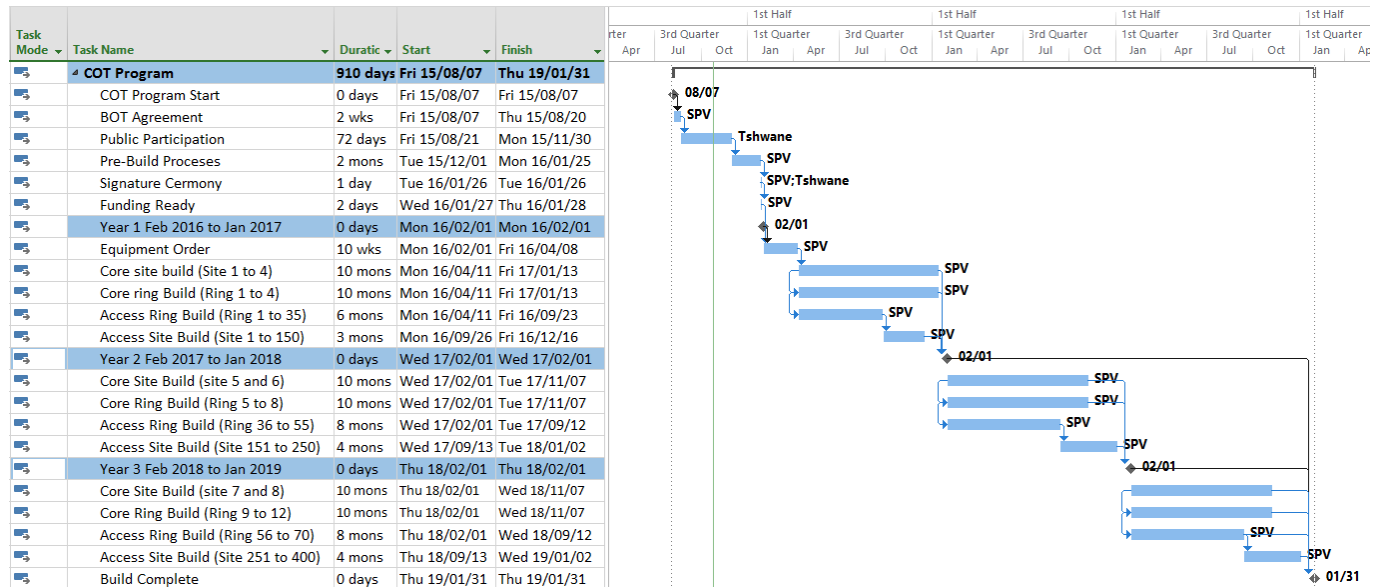
4.2 Hand Over & ATP (Acceptance Criteria)

SITE INFORMATION											
Site Name			Site Number			Date					
Address			Site Contact								
			E-Mail								
			Contact #								
Access		24Hr Security	Y	N	Longitude			Latitude			
Access Times		From		To	Co-Ordinates						
Property Owner		CoT	Lease	Other	Department						
FIBRE ACCESS & ROUTE ACCEPTANCE											
Civil Installation According to Design and Specification					PASS		FAIL		SNAG	Major	Minor
All Manholes and Handholds Labelled and Updated on Design					PASS		FAIL		SNAG	Major	Minor
Correct Material Installed, according to Design and Specification					PASS		FAIL		SNAG	Major	Minor
Fibre Test Results - CAC, OTDR, DCP, DIT, Labelling					PASS		FAIL		SNAG	Major	Minor
Copy of Fibre Network on-site					PASS		FAIL		SNAG	Major	Minor
FINAL ACCEPTANCE OF FIBRE INSTALLATION					PASS		FAIL				
EQUIPMENT INSTALLATION											
Electrical Installation According to Design & Specification					PASS		FAIL		SNAG	Major	Minor
Electrical COC Issued and Copy at site					PASS		FAIL		SNAG	Major	Minor
Equipment Installed according to Design and Specification					PASS		FAIL		SNAG	Major	Minor
Equipment Information Captured and Recorded (Asset Register)					PASS		FAIL		SNAG	Major	Minor
Equipment Configuration and Set-up according to Design					PASS		FAIL		SNAG	Major	Minor
FINAL ACCEPTANCE OF EQUIPMENT INSTALLATION					PASS		FAIL				
NETWORK TEST											
CPE connected to Fibre network and Through-put Tested					PASS		FAIL		SNAGS	Major	Minor
CPE Correctly Configured & IP Information Uploaded					PASS		FAIL		SNAGS	Major	Minor
Site HO & FAC APPROVAL											
Name		Roll / Designation		Date		Signature		Approval			
								Y		N	
								Y		N	
								Y		N	
								Y		N	

5 Project Plan

As per the RFP response, the project plan was done over a 3 year period. All efforts will be made to deliver the project within these timelines.

GANTT Chart



6 Responsibility Matrix

Item	ACTIVITIES	SPV	COT
1	PROGRAM MANAGEMENT		
1.1	Project Management	Stream Management	Visibility (Section 116 MFMA)
1.2	Risk Management	Responsible	
1.3	Change Control	Responsible	
1.4	Change Management	Responsible	Responsible
1.5	Reporting	Responsible	Visibility
1.6	Communication	Responsible	Visibility
1.7	Way leave Expedite	Advisory/Input	Responsible
1.8	Contractor Management	Responsible	
1.9	Site Surveys	Responsible	
2	Site Documentation	Responsible	

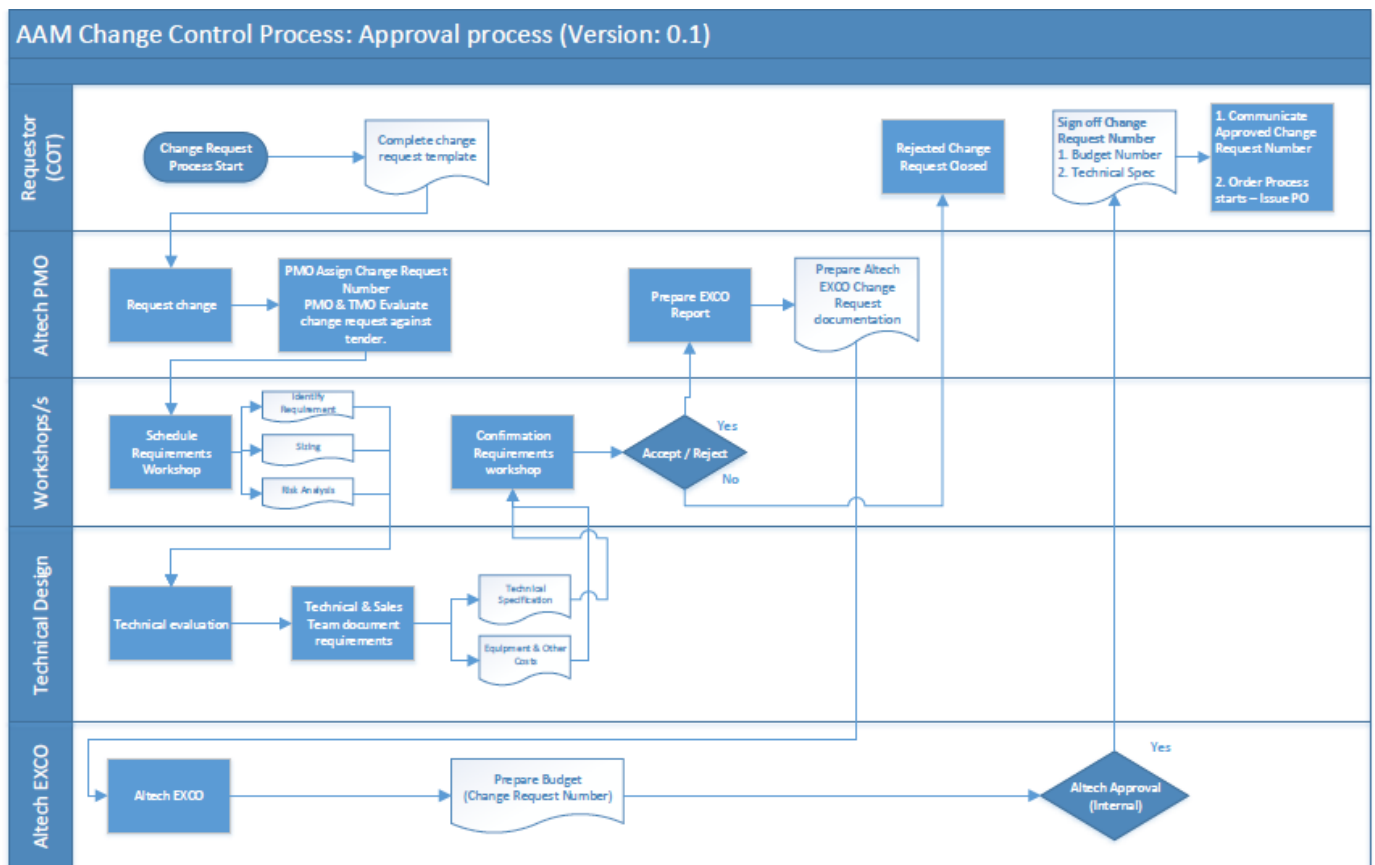
2	NETWORK DESIGN		
2.1	COT Network Design	Responsible	Advisory/Input
2.2	Current Network Diagram, DC locations and Layouts		Responsible
2.3	Current Network Design and Capacity		Responsible
2.4	Core Site Identification and Priorities	Advisory/Input	Responsible
2.5	Access Site Identification and Priorities	Advisory/Input	Responsible
2.6	Core and Access RFO readiness (Floor space, Cooling, standby power, AC and DC power, rack space)		Responsible
2.7	Access and notice to proceed on Core and Access Sites		Responsible
2.8	Core Network Design	Responsible	Visibility
2.9	Core Fiber Ring Design	Responsible	Visibility
2.10.	Access Fiber Ring Design	Responsible	Visibility
2.11	Fibre Route Planning	Responsible	Visibility
2.12.	Access Site Design	Responsible	Visibility
2.13	Specification	Responsible	Visibility
3	Build		
3.1	Build Schedule	Responsible	Visibility
3.2	Material Management	Responsible	
3.3	Equipment Management	Responsible	
3.4	Site Access and availability schedule		Responsible
3.5	Fiber Build	Responsible	
3.6	Hardware Install	Responsible	
3.7	Quality Management	Responsible	
3.8	Site Acceptance	Responsible	Quality/Sign-Off
3.9	As build Documentation	Responsible	
4	Other		
4.1	Way-leave Application	Advisory/Input	Responsible
4.2	Way-leave Approval		Responsible
4.3	Way-leave cost (All Associated cost)		Responsible
4.4	Fiber Build - Cost for Hard-rock works (drilling/cutting/removal/blasting)		Responsible
4.5	Site Ready for Service (RFO)		Responsible
4.6	Current IT staff and skills/experience		Responsible
4.7	Internet public IP address space used		Responsible
4.8	Changes to Building /Landlord / Lease Contract		Responsible

4.9	Connectivity and cost of POTS / POILS		Responsible
4.10	Replacement of Equipment due to Theft and Vandalism		Responsible

7 Change Management Plan

Proposed scope changes may be initiated by the Program Manager, Stakeholders or any member of the project team.

The following change management process will be followed:



8 Communications Management Plan

This Communications Management Plan sets the communications framework for this project. It will serve as a guide for communications throughout the lifecycle of the project and will be updated as communication requirements change. This plan identifies and defines the roles of project team members as they pertain dissemination of project information and task execution. It also includes a communications matrix which maps the communication requirements of this project, and sets the rules of engagement for conduct in meetings and other forms of communication.

The Program Manager will have the lead role to ensuring effective communications on this project. The communications requirements are documented in the Communications Matrix below. The Communications Matrix will be used as the guide for what information to communicate, who is to do the communicating, when to communicate it, and to whom to communicate.

Communication Type	Description	Frequency	Format	Participants/ Distribution	Deliverable	Owner
Weekly Status Report	Email summary of project status	Weekly	Email	Project Sponsor, Team and Stakeholders	Status, Risk, Schedule Report	Program Manager
Weekly Project Team Meeting	Meeting to review action register and status	Weekly	In Person	Project Team	Updated Action Register	Program Manager
2-Weekly Project Meeting	Meeting to review status	Weekly	In Person	Customer, Project Team	Updated Status, Risk Report	Program Manager
Project Monthly Progress	Present progress/ status	Monthly	In Person	Project Sponsor, Team, and Stakeholders	Progress/ Status Presentation	Program Manager
Project Phase Reviews	Present closeout of project phases and kickoff next phase	As Needed	In Person	Project Sponsor, Team and Stakeholders	Phase completion report and phase kickoff	Program Manager

Technical Design Review	Review of any technical designs or work associated with the project	As Needed	In Person	Project Team	Technical Design Package	Program Manager
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A weekly status report will be presented to the necessary stakeholders on an agreed template.

Project directory for all communications is:

Name	Company	Title	E mail
JT Engelbrecht	Altech	Executive Operations	jt@alcom.co.za
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