

# PLAN 3: QUALITY LIVING ENVIRONMENTS

Plan Owner: HEAD: Engineering  
 Votes: Housing; Water; Electricity; eThekweni Transport Authority; Engineering; Parks, Cemeteries, Recreation & Culture; Cleansing & Solid Waste; Sanitation  
 Operating Budget: R 9 996.7m  
 Capital Budget: R 3 094.3m

Strategic Focus Area	Programmes	Programme Driver	Projects	Project Manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - MAR 09	Actual for Q3	Q4 - JUN 09	Actual for Q4
Meet service needs and address backlogs	Rental housing strategy	Cogi Pather	Hostel management	Yunis Sacoor	New family units	102.4	70.0	200	50	57	100	115	150	450	200	685
					Deficit Reduction Plan			10%	0%	5%	0%	10%	0%			
					Access control strategy			3 hostels out of a total of 9	0	1	2	3				
			Rental stock rationalisation strategy	Yunis Sacoor	Transfer Council stock	50.8	1 500	2 000	368	700	693	1 100	984	1 500	1 259	
					Transfer of R293 stock		8 000	3 000	1 308	4 000	2 146	6 000	2 415	8 000	4 044	
			Social housing strategy	Yunis Sacoor	Social housing delivery	271.0	1 500	300	1 308	700	274	1 100	1 005	1 500	1 200	
	New Integrated housing development	Cogi Pather	Upgrading informal settlements, relocations and greenfield projects.	Lungi Gcabashe	Housing construction		746.0	16 000	4 000	2 530	8 000	6 712	12 000	12 152	16 000	16 515
					Community facility backlogs		210.9	Facility backlogs integrated into housing plans	25%	40%	50%	25%	75%	50%	100%	50%
					Top structure typologies		Complete report and initiate pilot project	Appoint consultant	Brief revisited	Report submitted	Tender out	Site feasibility	Subject to Bid Adjudication	Initiate pilot	25%	
					Densification in accessible areas		2 000 infill units	500	542	1 000	542	1 500	1 785	2 000	1 785	
				Housing Development Plan as per DoRA		Plan completion	100%	100%	Complete	Complete	Complete	Complete				
				Frank Stevens	Water reticulation	3 033.9		Dealt with under service backlogs below	-	N/a	-	N/a	-	N/a	-	N/a
				Jay Kalichuran	Electricity reticulation	3 544.6	85.5	10 000 households	25%	12.5% (1 250)	50%	5 211	75%	8 210	100%	14 218
				Prakash Silal	Funding strategy for accelerated Housing Plan			Financial Plan	50%	25%	100%	25%	100%	25%	100%	25%
	Address Infrastructure backlogs	Chris Hardy	Address Service Backlogs	Ken Breetzke	Infrastructure Plan as per DoRA			Completed Plan	100%	100%	Complete	Complete	Complete	Complete		
Annual Dwelling Count						Completed Count	25%	15%	50%	80%	100%	100%	Complete			
Jannie Pietersen				Backlogs			Verification of additional 20% of Infrastructure backlogs on site	5%	10%	10%	15%	15%	20%	20%		
Frank Stevens				Reduction in backlog of 'access to' water		312.9	Reduction in backlog by 8 000 households	2 000	3 068	4 000	4 391	6 000	8 759	8 000	11 908	
				Reduction in backlog of 'access to' sanitation		164.5	Reduction in backlog by 9 200 households	2 300	3 179	4 600	8 615	6 900	11 362	9 200	16 434	
Raymond Ramersad				Reduction in backlog of 'access to' refuse removal			Reduction in backlog by 30 000 (of the 80 000 total backlog)	0	0	0	0	0	6 000	30 000	27 000	
Randeer Kasserchun				Premises affected by stormwater problems (below defined LOS)	15.3	31.5	256 of the 1 051 properties affected by stormwater problems	20	22	90	101	130	138	256	260	
Roy Gooden				Sidewalks & footpaths	996.4	18.0	48km	5.00	4.43	15.00	6.91	25.00	13.30	48.00	49.62	
				Ped bridges		2.0	1	0	0	0	0	0	0	1	6	
				Gravel to asphalt	60.0	6.0	4 km	0.00	0.40	0.40	0.40	2.20	0.80	4.00	3.07	
Carlos Esteves				P T infrastructure	Access roads		116.5	4 lane km	0.00	0.00	0.00	1.00	2.30	4.00	8.42	
					Shelters - 3		4.5	Ranks - 3	0	0	0	2	1	2	3	3
Street addressing				Siya Mngadi	Naming of all unnamed roads		3.0	70% of the 7 000 roads with temporary numbers	700	0	2 100	0	4 200	4 000	4 900	5 208
					Standardising all addresses			80% of the 30 000 mismatches	3 000	10 000	7 500	10 000	17 700	18 000	24 000	18 205
					Addressing of sectional titles			96 000 records	19 200	18 080	48 000	10 000	57 600	60 000	96 000	96 890

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Meet service needs and address backlogs	Infrastructure asset management	Jannie Pietersen	Establish an Asset Management system	Lawrence Palmer	Appoint 3 Asset Managers	1.2		100%	50%	50%	75%	75%	100%	75%	100%	80%	
					Asset Management Training for Additional 15 Staff	0.5		Train 15	100%	100%	Complete		Complete		Complete		Complete
					Knowledge of high level strategic assets : position and condition	2.5		50%	10%	10%	30%	40%	35%	50%	100%		
			High Order Network Development, Rehabilitation & Maintenance	Ednick Msweli	Reduce Water Loss	30% completion of AC watermains replacement			8%	8%	15%	22%	22%	28%	30%	30%	
						A reduction of 3.9%	30.0		0.2%	0.0%	2.2%	1%	3.0%	3%	3.9%	1.6%	
				Frank Stevens	Sewer replacement	Brickhill road trunk sewer replacement	9.5		60%	60%	75%	75%	85%	88%	100%	93%	
						Silverglen trunk sewer replacement	2.0		0%	0%	5%	8%	7%	15%	12%		
				Extension of Services	300.0	Water Trunk Mains : Western Aqueduct Phase 1	5%	5%	15%	10%	30%	28%	50%	50%			
						Water Mains : 13 projects	102.3		5%	5%	15%	15%	30%	30%	50%	50%	
					7.6	Reservoirs : Increase in Capacity : 11 projects	5%	5%	25%	10%	60%	20%	100%	100%			
					18.0	Trunk Sewers : 4 projects	5%	5%	15%	15%	30%	26%	50%	45%			
					113.0	Wastewater Treatment Works: Increase in Capacity: 5 projects	5%	5%	25%	20%	60%	30%	100%	50%			
				John Parkin	Landfill	Land fill expansion of 2.5 million cubic metres of additional airspace	15.0		0	0%	300 000	20%	1 000 000	1 250 000	2 500 000	2 500 000	
			Land fill gas (1 MW increase in generation- 50% of project to be completed this year)			49.6		0%	0%	10%	10%	25%	35%	50%	80%		
			Geoff Tooley	Identification of unknown storm water network in the municipal area	4.4		20%	20%	40%	40%	60%	45%	100%	100%			
			Roy Gooden	Higher Order Road rehabilitation	Category A: 19 lane km	39.4		5%	0%	20%	100%	60%	100%	100%	100%		
					Category B/C/D: 710 lane km	145.3		5%	0%	20%	2%	60%	62%	100%	100%		

