## **PLAN 3: QUALITY LIVING ENVIRONMENTS**

Plan Owner: HEAD: Engineering

Votes: Housing; Water; Electricity; eThekwini 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%	0%	5%	0%	8%	0%	10%	0%
					Access control strategy			3 hostels out of a total of 9	0	0	1	1	2	2	3	3
			Rental stock rationalisation	Yunis Sacoor	Transfer Council stock	50.8		1 500	300	368 700	700	693	1 100	984	1 500	1 259
			strategy		Transfer of R293 stock			8 000	2 000	1 308	4 000	2 146	6 000	2 415	8 000	4 014
			Social housing strategy	Yunis Sacoor	Social housing delivery	271.0		1 500	300	<del></del>	700	274	1 100	1 005	1 500	1 200
	New Intergrated housing	Cogi Pather	Upgrading informal	Lungi	Housing construction		746.0	16 000	4 000	2 530	8 000	6 712	12 000	12 152	16 000	16 515
	development		settlements, relocations and greenfield projects.	Gcabashe	Community facility backlogs		210.9	Facility backlogs integrated into housing plans	25%	10%	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
				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%	14 213
				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%			Complete		Complete		Complete
					Annual Dwelling Count			Completed Count	25%		50%	80%	100%	100%	100%	Complete
				Jannie Pietersen	Backlogs			Verification of additional 20% of Infrastructure backlogs on site	5%	10%	10%	15%	15%	20%	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	8 515	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	3 000	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	69.62
					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	0.60	4.00	3.07
					Access roads		116.5	4 lane km	0.00	0.00	0.00	0	1.00	2.30	4.00	8.42
				Carlos Esteves	P T infrastructure		4.5	Ranks - 3	0	0	0	2	1	2	3	3
							0.9	Shelters - 90	0	0	10	45	40	40	90	101
			Street addressing	Siya Mngadi	Naming of all unnamed roads		3.0	70% ot the 7 000 roads with temporary numbers	700	0	2 100	0	4 200	4 000	4 900	5 200
					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	10 000	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
					Knowledge of high level strategic assets : position and condition	2.5		50%	10%	10%	30%	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%
							30.0	A reduction of 3.9%	0.2%	0.0%	2.2%	<u> </u>	3.0%	3%	3.9%	1.6%
				Frank Stevens	Sewer replacement	er replacement 9.5 Brickhill road trunk sewer replacement 60% 50% 75% 75%	75%	85%	88%	100%	93%					
							2.0	Silverglen trunk sewer replacement	0%	0%	5%	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%
							102.3	Water Mains : 13 projects	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%	25%	50%	45%
					113.0 Wastewater Treatment Works: Increase in Capacity: 5 projects 5% 25% 20%	60%	30%	100%	50%							
				John Parkin	Landfill		15.0	Land fill expansion of 2.5 million cubic metres of additional airspace	0	0%	300 000	20%	1 000 000	1 250 000	2 500 000	2 500 000
						49.6	49.6	Land fill gas (1 MW increase in generation- 50% of project to be completed this year)								
									0%	0%	10%	10%	25%	35%	50%	80%
				Geoff Tooley	Identification of unknown storm water network in the municipal area		4.4	Location of 15% of unknown storm water network	20%	20%	40%	40%	60%	45%	100%	100%
				Roy Gooden	Higher Order Road rehabilitation		39.4	Category A: 19 lane km	5%	0%	20%	100%	60%	100%	100%	100%
							145.3	Category B/C/D: 710 lane km	5%	0%	20%	2%	60%	62%	100%	100%

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		Programme Driver	r Projects						08	Actual for Q1	Q2 - DEC 0	8 Actual for Q2	Q3- MAR 09	Actual for Q3	Q4 - JUN 09	Actual for Q4
Meet service needs and address backlogs	Infrastructure asset	Jannie Pietersen	High Order Network	Roy Gooden	New roads constructed		13.3	1 lane km								
	management		Development, Rehabilitation & Maintenance						0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
			Wallionalioo									1		· · · · · · ·		* . * . * . * .
					Gravel to Asphalt	30.0	4.0	3 km					•			
									0.0	0.0	0.0	2.0	0.5	2.0	1.0	2.9
							101.0	D.4.0 'III'				1	-			
				Jay Kalichuran	MV/LV Replacement of Infrastructure		401.9	R12 million	0%	9%	40%	37%	700/	61%	1000/	99%
									0%	976	40%	3/%	70%	01%	100%	
					New Substations		25.8	3 sub stations		<del> </del>		<del> </del>	-			
									20%	0%	40%	66%	60%	66%	100%	100%
												1-1-1-1-	_		<u>'</u>	
Meet community service	Sustainable supply of	Jonathan Edkins	Develop & Implement	Ken Breetzke	Community Services Plan			Plan completion								
needs	community facilities		Access Modelling						50%	50%	75%	75%	100%	100%	100%	100%
								Backlogs integrated into		<del> </del>		<del> </del>		<del> </del>		· · · · · · ·
								sector plans	25%	25%	50%	50%	75%	75%	100%	100%
			Implement Community	C Swart	Access to Clinics			10		N/A		N/A		N/A		N/A
			Facilities in compliance with	C Swart	Access to Community halls	140.6	5.8	20% of Waterloo Hall	0	0%	5%	2%	10%	7%	20%	10%
			the strategy for sustainable		Access to Libraries	187.5		0		N/A		N/A	•	N/A		N/A
			supply & management.		Access to Swimming pools	281.2		20% of Clermont Pool	0	0%	5%	5%	10%	10%	20%	20%
					Assessed a Constant		4.0	A (Fielder)		+		+	•		1	
					Access to Cemeteries		4.6	1 (Etafuleni)	0	0	0	0	• 0	0	1	1
					Access to Sports centres/stadia	328.1		Upgrades valued at R6m	0	0	R1m	R1m	R3m	R3m	R6m	R6m
					Access to Kickabouts			0		<b></b>		+		<del>                                     </del>		
					7100033 to Nickabouts			ŭ	0	0	0	0	. 0	0	0	0
					Access to Garden refuse sites	559.7	10.0	2 new sites to be built which				1	•			
								leaves a backlog of approx 14 sites	0	0	0	0	. 1	.0	2	2
			Develop a Priority Zones	Derek White	Implement a pilot project			Pilot Project		<del> </del>		+	<u> </u>			
			public realm, streetscape	Derek Wille	Implement a phot project			i not i roject		1		1	•		1	
			maintenance and operating						25%	10%	50%	10%	75%	30%	100%	35%
			strategy										•			
	Sustainable Public Spaces	Jonathan Edkins	Develop a Priority Zone	Nina Saunders	Compile a strategy report			Strategy Report				<del>                                     </del>				
			conservation and											1		
			development strategy						25%	25%	50%	50%	75%	75%	100%	100%
												1				• • • • • • • • •
			Develop a Landscape	Nardus van	Compile a strategy report			Strategy Report					-			
			Architecture strategy for public spaces	Heerden					25%	25%	50%	50%	75%	75%	100%	100%
			public spaces									11-1-1-1	-			
	Implement an effective	Victor Baloyi	CBD Circulatory system	Erik Moller	Consult with stakeholders & spec		20.6						•			
	public transport plan for the city				system				10%	10%	20%	20%	30%	30%	40%	100%
	o.c,			Carlos Esteves	CBD core	391.0		Complete system design		<del>  - : - : - :</del>	1	<del> </del>	1	<del>  • • • • • •</del>	+	
								, , , ,	10%	20%	10%	20%	40%	40%	40%	40%
													]	· . · . ·		
			Warwick Modal Interchange	Carlos Esteves	Overpass			Launch deck	0%	0%	10%	10%	30%	30%	60%	
									0 /6	0 /0	1078	10 /6	30 /6	30 70	0076	60%
TOTALS						9 996.7	3 094.3	╛								