

CAPITAL BUDGET INFRASTRUCTURE DEVELOPMENT, SERVICE DELIVERY AND MAINTENANCE MANAGEMENT

ANNEXURE E: Infrastructure Development, Service Delivery and maintenance capital projects																
NATIONAL KEY PERFORMANCE AREA	IDP GOAL/ OBJECTIVE	FUNCTIONAL AREA/SFA	PROGRAMME	PROGRAMME MANAGER	FUNCTION	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	WARD	BASELINE MEASUREMENT	FUNDING SOURCE	BUDGET 2010/2011	ANNUAL TARGET	SEP-10	DEC-10	MARCH-11	JUNE-11
		Strategic Business Unit	Process	Strategic Executive	Sub process			WARD					PROJ	PROJ	PROJ	PROJ
Basic Service Delivery and Infrastructure Development	To provide a responsible facility for the disposal of waste in a manner that is Socially and Environmentally acceptable.	Infrastructure Development, Service Delivery and Maintenance Management Area	Waste Management	Mr Trevor Cowie/ Mr J Gubidge	Waste Removal	Upgrade change rooms in Depots (north Central and west)	Staff Changeroom Improvements	Various	CNL		100 000.00	Upgrade 3 change rooms in Depots (north Central and west)	Specification and tender process	Award tender and commence work	Complete work	
Basic Service Delivery and Infrastructure Development	To provide a responsible facility for the disposal of waste in a manner that is Socially and Environmentally acceptable.	Infrastructure Development, Service Delivery and Maintenance Management Area	Waste Management	Mr Trevor Cowie/ Mr J Gubidge	Waste Removal	Ensure clean and healthy environment proportional 5% increase in revenue	6	1-9	CNL		480 000.00	5% increase per annum	120000	120000	120000	120000
Basic Service Delivery and Infrastructure Development	To provide a responsible facility for the disposal of waste in a manner that is Socially and Environmentally acceptable.	Infrastructure Development, Service Delivery and Maintenance Management Area	Waste Management	Mr Trevor Cowie/ Mr J Gubidge	Waste Removal	Ensure clean and healthy environment proportional 5% increase in revenue	Bins - 20 x 1.7m3	19-33	CNL		312 000.00	increase customer base 5%	0	180000	132000	0
Basic Service Delivery and Infrastructure Development	To provide a responsible facility for the disposal of waste in a manner that is Socially and Environmentally acceptable.	Infrastructure Development, Service Delivery and Maintenance Management Area	Waste Management	Mr Trevor Cowie/ Mr J Gubidge	Waste Removal	Ensure clean and healthy environment proportional 15% increase in revenue	10 x 15m3 - Bins	19-33	CNL		360 000.00	increase customer base 5%	0	180000	180000	0
Basic Service Delivery and Infrastructure Development	To provide a responsible facility for the disposal of waste in a manner that is Socially and Environmentally acceptable.	Infrastructure Development, Service Delivery and Maintenance Management Area	Waste Management	Mr Trevor Cowie/ Mr J Gubidge	Waste Removal	reduce dumping by 5%	Garden Site Containers	10-37	CNL		300 000.00	increase tonnages	0	100000	200000	0
Basic Service Delivery and Infrastructure Development	To provide a responsible facility for the disposal of waste in a manner that is Socially and Environmentally acceptable.	Infrastructure Development, Service Delivery and Maintenance Management Area	Waste Management	Mr Trevor Cowie/ Mr J Gubidge	Waste Removal	reduce dumping 5%	Completing Inbuilt Garden Site Project	All	CNL		750 000.00	increase tonnages	0	750000		
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Roads and Storm Water	Mr Trevor Cowie/ Mr Trevor Cowie/ M S Mbitshi	Road Maintenance	Road upgraded	Upgrading of Roads through Boleby Game Reserve	24	CNL		2 300 000.00	Upgraded 1.4 km of gravel road into asphalt	Appoint a contractor	Construction commences	50%	100% upgraded 1.4km road
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Roads and Storm Water	Mr Trevor Cowie/ Mr Trevor Cowie/ M S Mbitshi	Road Construction	Road Constructed	Construction - Simelane Road	1	CNL		250 000.00	Completed 400m of gravel road	Appoint a contractor- Annual Supply Kit	Completed gravel road		
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Roads and Storm Water	Mr Trevor Cowie/ Mr Trevor Cowie/ M S Mbitshi	Road Construction	Road Constructed	Construction - Khoza Road	4	CNL		1 000 000.00	Appoint a contractor	Commence gravel construction	50% complete	100% Completed gravel road	
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Roads and Storm Water	Mr Trevor Cowie/ Mr Trevor Cowie/ M S Mbitshi	Road Construction	Road Constructed	Construction - Hlatshel Road	11	CNL		4 200 000.00	Award a contractor - tenders closed	Appoint a contractor	Commence with construction	50% complete	100% complete road
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Roads and Storm Water	Mr Trevor Cowie/ Mr Trevor Cowie/ M S Mbitshi	Road Construction	Road upgraded	Upgrading Design of Gravel Roads - Vulindlela - D1140	9	CNL		2 400 000.00	Road Completed	50% complete	100% completed - 2.1 km asphalt road		
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Roads and Storm Water	Mr Trevor Cowie/ Mr Trevor Cowie/ M S Mbitshi	Road Construction	Road Constructed	Machibisa Dambusa Road	12	CNL		4 000 000.00	Road Completed	Finalize Design & Documentation, Advertise tender	Adjudicate & Award	Commence with construction	Complete road works
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Roads and Storm Water	Mr Trevor Cowie/ Mr Trevor Cowie/ M S Mbitshi	Road Construction	Road Constructed	Tar Martin's Way Road	20	CNL		610 000.00	Road Completed	100% complete - 800m of asphalt road			
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Roads and Storm Water	Mr Trevor Cowie/ Mr Trevor Cowie/ M S Mbitshi	Road Construction	Road Constructed	Road Resurfacing - PMS		CNL		8 000 000.00	Road Completed	Commence with outbanding works	50% complete	75% Complete	Complete Resurfacing of roads
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Roads and Storm Water	Mr Trevor Cowie/ Mr Trevor Cowie/ M S Mbitshi	Road Construction	Road Constructed	Upgrade - Mtswanana Road	1	CNL		2 000 000.00	Upgraded 800m of gravel into asphalt	Call for Quotations, Adjudicate & Award	Commence with construction of road	Complete road work and commence with blackbase surfacing	100% Complete 800m of blackbase road
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Roads and Storm Water	Mr Trevor Cowie/ Mr Trevor Cowie/ M S Mbitshi	Road Construction	upgrading of road	Upgrading of Witlofontein Road - Phase 1	14	CNL		1 000 000.00	Completed bank protection and constructed portion of Witlofontein Road	Finalize design & documentation, Advertise tender	Adjudicate & Award	Commence with construction	Completed bank protection and a portion of the road into asphalt
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Roads and Storm Water	Mr Trevor Cowie/ Mr Trevor Cowie/ M S Mbitshi	Road Construction	Number of sites with traffic calming measures	Traffic Calming Structures	All	CNL		500 000.00	30 sites	Procurement process	10 sites	20 sites	N/A
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Roads and Storm Water	Mr Trevor Cowie/ Mr Trevor Cowie/ M S Mbitshi	Road Construction	upgrading of road	Link Ink Road between Thembafile and Famboule	29	CNL		200 000.00	Appoint a consultant	Design commences	50% complete	Design completed	
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Roads and Storm Water	Mr Trevor Cowie/ Mr Trevor Cowie/ M S Mbitshi	Road Construction	upgrading of road	Canalisation Dolphin All/wharf road	30	CNL		4 850 000.00	Completed 200m concrete lined channel	Appoint a contractor & commences with works	Break for rainy season	Commence with the last section of the channel	Complete 200m of lined channel
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Roads and Storm Water	Mr Trevor Cowie/ Mr Trevor Cowie/ M S Mbitshi	Road Construction	Increased number of lanes	Church Street/N3 Interchange upgrade	37	CNL		20 000 000.00	3km	site clearing	1km	1km	1km
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Water distribution and sanitation management	Mr Trevor Cowie/ Mr B Siparand	Maintenance	Replacement of damaged sewer pipes (SWM)	Sanitation Infrastructure Asset	Various	CNL		6 000 000.00	Completion of project 5km	Acquisition process	Replacement of 2 km pipe	Replacement of 2 km pipe	Replacement of 1 km pipe
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Water distribution and sanitation management	Mr Trevor Cowie/ Mr B Siparand	Maintenance	Replacement of sewer pipe bridge	Glx Road Sewer and pipebridge	36	CNL		1 000 000.00	Completion of project 100%	Acquisition process	Construction of the pipe bridge 30% completion	Construction of the pipe bridge 40% completion	Construction of the pipe bridge 30% completion
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Water distribution and sanitation management	Mr Trevor Cowie/ Mr B Siparand	Maintenance	Replacement of damaged water mains (fibre)	Rehabilitation of Water Infrastructure	Various	CNL		10 000 000.00	Completion of project 10km	Acquisition process	2 km of pipe replaced	4 km of pipe replaced	4 km of pipe replaced
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Electricity Distribution Management	Mr Trevor Cowie/Mr M Mthembu	Maintenance	50 LED Robot brackets	Electric Demand side management	All	DME		4 000 000.00	50		25 Robot Brackets	26 Robot Brackets	
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Roads and Storm Water	Mr Trevor Cowie/ Mr Trevor Cowie/ M S Mbitshi	Maintenance	Construction of Road	Choka Motale/N3 Interchange	32	DOT		15 000 000.00	3km	site clearing	1km	1km	1km
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Water distribution and sanitation management	Mr Trevor Cowie/ Mr B Siparand	Maintenance	New and completed pipelines - provision of waterborne sanitation 7 km	Sewerage pipes Azalea Ward 10	10	WP Tolelts	MG	5 000 000.00	Completion of project 7km	Acquisition process	2.5 km of pipe installed	2.5km of pipe installed	2 km of pipe installed
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Water distribution and sanitation management	Mr Trevor Cowie/ Mr B Siparand	Maintenance	New and completed pipelines - provision of waterborne sanitation 7 km	Sewerage Pipe Unit H	16	MG		5 000 000.00	Completion of project 7km	Acquisition process	2.5 km of pipe installed	2.5km of pipe installed	3 km of pipe installed
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Water distribution and sanitation management	Mr Trevor Cowie/ Mr B Siparand	Maintenance	New and completed pipelines - provision of waterborne sanitation Designs	Elimination of Conservancy Tanks - Water	19 & 21	MG		300 000.00	100% design completed	Completion of design documents			
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Water distribution and sanitation management	Mr Trevor Cowie/ Mr B Siparand	Maintenance	New and completed pipelines - provision of waterborne sanitation designs	Service Midblock Eradication - Water	23	MG		200 000.00	100% design completed	Completion of design documents			
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Water distribution and sanitation management	Mr Trevor Cowie/ Mr B Siparand	Maintenance	Km of pipe inspected 30km	Sanitation Infrastructure CCTV Feasibility Study	Various	MG		4 000 000.00	Completion of project 30km pipe inspected	Acquisition process	Resume the feasibility study process	Completion of the feasibility study	30km of pipe inspected
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Water distribution and sanitation management	Mr Trevor Cowie/ Mr B Siparand	Maintenance	New and completed water pipelines (2km)	Edendale/ Proper New Mains and Reducation	Various	MG		500 000.00	Completion of project 2km	Acquisition process	1 km of pipe installed	1 km of pipe installed	
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Roads and Storm Water	Mr Trevor Cowie/ Mr Trevor Cowie/ M S Mbitshi	Maintenance	Upgraded 2.1 km of gravel road to a surfaced road, including stormwater upgrading	D1140 - 2.2 KM	9	MG		5 005 375.00	Upgraded 2.1km of gravel road into asphalt	50% complete	100% completed - 2.1 km asphalt road		
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Water distribution and sanitation management	Mr Trevor Cowie/ Mr B Siparand	Maintenance	Installation of District Meters	Water District Meters	Various	MG		22 169 628.00	Installation of 180 district meters	Acquisition process	Project initiation	Installation of meters 90	Installation of meters 90
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Electricity Distribution Management	Mr Trevor Cowie/Mr M Mthembu	Maintenance	Identification of infrastructure that needs fortification	Fortification Structure and other Maintenance	Various	None	MG	60 000 000.00	Roll out	Identify infrastructure that needs fortification , identify high risk infrastructure	Drawing Implementation project plan and procurement process and start rollout	Rollout	
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Electricity Distribution Management	Mr Trevor Cowie/Mr M Mthembu	Maintenance	Acquisition of office equipment	Office Equipment	Various	MG		190 000.00	Office Equipment	Acquisition of Office equipment and accept delivery			
Institutional Development and Transformation	To build and sustain a secure , integrated ICT Infrastructure to begin working towards city wide connectivity	Good governance and Management Control Centre	Information Management	Mr Thokozani Maseko/Mr S Mahanj	Management Information Systems	Acquisition of 10kVA Back up Generator	10KVA Back up Generator	Various	MG		13 000.00	Acquisition of a generator	Acquisition and installation of the generator	Commissioning		
Institutional Development and Transformation	To build and sustain a secure , integrated ICT Infrastructure to begin working towards city wide connectivity	Good governance and Management Control Centre	Information Management	Mr Thokozani Maseko/Mr S Mahanj	Management Information Systems	Upgrading of Server from 2GB to 4GB	Server Upgrade 2GB To 4GB	Various	2GB	MG	30 000.00	Server upgrade	Acquisition and upgrade of server			
Institutional Development and Transformation	To build and sustain a secure , integrated ICT Infrastructure to begin working towards city wide connectivity	Good governance and Management Control Centre	Information Management	Mr Thokozani Maseko/Mr S Mahanj	Management Information Systems	Acquisition of Heat Programme	Heat Programme	Various	MG		36 000.00	Acquisition of Heat programme/generator	Acquisition of Heat programme/generator			
						TOTAL					192 856 903.00					

CAPITAL BUDGET SUSTAINABLE COMMUNITY SERVICES DELIVERY PROVISION AND MANAGEMENT																
ANNEXURE F: Sustainable community Services Delivery Management Capital Project																
NAIONAL KEY PERFORMANCE AREA	IDP GOAL/ OBJECTIVE	FUNCTIONAL AREA/SFA	PROGRAMME	PROGRAMME MANAGER	FUNCTION	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION		BASELINE MEASUREMENT	FUNDING SOURCE	BUDGET 2010/2011	ANNUAL TARGET	SEP-10	DEC-10	MARCH-11	JUNE-11
		Strategic Business Unit	Process	Strategic Executive	Sub process			WARD						PROJ	PROJ	PROJ
Community and social Services	To ensure that all communities have access to basic community facilities and social services	Sustainable community service delivery provision management Area	Communityservices provision Management	Mr Kwenza Khumalo/Dr J Dyer	Parks	Replacing of aging fleet	Fleet Replacement	Various	-	CNL	450 000.00	Adequate Fleet	Submit Requirements to BEC	Tender Process Procurement Unit	Award & Adjucate	Delivery
Basic Service Delivery and Infrastructure Development	To provide a responsible facility for the disposal of waste in a manner that is Socially and Environmentally acceptable.	Infrastructure Development, Service Delivery and Maintenance Management Area	Waste Mangement	Mr Trevor Cowie/Mr J Gutridge	Landfill site	Upgrade Facilities	Development Of Landfill Site	Various	-	CNL	7 500 000.00	Construction of containment berms.Capping of completed cells.Top soiling and vegetation of slopes. Construction of a network of access roads. Cell development	Appointment Of Consulatan	Design Facility	Construction	Asthetic Finishes
Community and social Services	To ensure that communities have access to basic facilities and social services	Sustainable community service delivery provision management Area	Communityservices provision Management	Mr Kwenza Khumalo/Dr J Dyer	Municipal Public works	Roofs in the 11 community halls that are leaking to be repaired	Refurbish roofs at 11 Community halls	31,24,36, 32,34,30, 17,12,19,	-	CNL	3 240 000.00	11 Refurbished Community Halls	Specifications for the 11 halls	Tender process	Roofs being erected	Roofs being erected
Community and social Services	To ensure that communities have access to basic facilities and social services	Sustainable community service delivery provision management Area	Communityservices provision Management	Mr Kwenza Khumalo/Dr J Dyer	Municipal Public works	*Complete steelwork around waiting entrance: *complete fencing & paving.	Moses Mabhida Multipurpose Centre (fencing/driveway)	15	-	CNL	2 000 000.00	*steelwork completed; *fencing & paving completed.	specification & tender process	Adjudicate & Award	Commence work	complete work
Community and social Services	To contribute to a safe and secure environment with special focus on children , youth ,women and people with disability	Sustainable community service delivery provision management Area	Public Safety enforcement and disaster management	Mr Kwenza Khumalo/Mr S Raghunandan		Refurbish the cameras 30 camera's	Camera Refurbishment (Phase 2)	Various	-	CNL	3 700 000.00	1. upgrade of entire recording system; 2. refurbishment of 30 cameras.	upgrade of recording system completed	10 cameras refurbished	10 cameras refurbished	10 cameras refurbished
Community and social Services	To contribute to a safe and secure environment with special focus on children , youth ,women and people with disability	Sustainable community service delivery provision management Area	Public Safety enforcement and disaster management	Mr Kwenza Khumalo/Mr S Raghunandan	Fire fighting Services	Repair of roof and building at the fire station	Roof and building repairs at headquarters fire station	Various	-	CNL	200 000.00	Project Completed	advertised tender subject to ISF workload	tender awarded and job completed before the rain season	project completed	
Community and social Services	To contribute to a safe and secure environment with special focus on children , youth ,women and people with disability	Sustainable community service delivery provision management Area	Public Safety enforcement and disaster management	Mr Kwenza Khumalo/Mr S Raghunandan	Fire fighting Services	ESS System Upgrade	Upgrade to ESS system	Various	-	CNL	120 000.00	Project Completed	tender awarded	project completed		
Community and social Services	To contribute to a safe and secure environment with special focus on children , youth ,women and people with disability	Sustainable community service delivery provision management Area	Public Safety enforcement and disaster management	Mr Kwenza Khumalo/Mr S Raghunandan	Fire fighting Services	Establishment of Training Facility	Establish breathing apparatus training facility	Various	-	CNL	200 000.00	Project Completed	advertised tender subject to ISF workload	tender awarded and project started	project completed	
Community and social Services	To contribute to a safe and secure environment with special focus on children , youth ,women and people with disability	Sustainable community service delivery provision management Area	Public Safety enforcement and disaster management	Mr Kwenza Khumalo/Dr J Dyer	Fire fighting Services	Acquisition of firefighting equipment	Critical firefighting equipment	Various	-	CNL	250 000.00	Project Completed	advertised tender	awarded tender	project completed	
Institutional Development and Transformation	To build and sustain a secure , integrated ICT Infrastructure to begin working towards city wide connectivity	Good governance and Management Control Centre	Information Management	Mr T Maseko Mr S Maharaj	Management Information Systems	Acquisition of Heavy Duty Printer	Heavy-duty printer		-	CNL	100 000.00	Acquisition of 1 heavy duty printer	Procurement Process	Awarding of contract and initiation of work	Completion	
Community and social Services	To contribute to a safe and secure environment with special focus on children , youth ,women and people with disability	Sustainable community service delivery provision management Area	Public Safety enforcement and disaster management	Mr Kwenza Khumalo/Dr J Dyer	Public Safety, Enforcement and Disaster Management	Purchase two way radios	Portable Two way Radio	Various	-	CNL	200 000.00	50	PROCUREMENT PROCESS	50 radios acquired		
Community and social Services	To contribute to a safe and secure environment with special focus on children , youth ,women and people with disability	Sustainable community service delivery provision management Area	Public Safety enforcement and disaster management	Mr Kwenza Khumalo/Dr J Dyer		Public Safety, Enforcement and Disaster Management	No incidents of unauthorised entry	Upgrading Of Security For Poison Room	Various	Installation of security measures	CNL	30 000.00	Installation of security measures	Advertising of contract	Awarding of contract and initiation of work	Completion of project.
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Health Services and Clinic		Reduce incidence of waterborne diseases Reduce incidence of food borne illnesses	Laboratory equipment	Various	Percentage in compliance with standards	CNL	150 000.00	240 samples tested and analysed in the laboratory	60 samples	60 samples	60 samples
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Health Services and Clinic	To adress the lack of safe infrastructure to provide comprehensive and holistic PHC.	New Masons Clinic : Ward 29	29	Clinic in use	CNL	1 700 000.00	Completion of building of new clinic & fencing	Consult stakeholders, advertise and award tender for drawing of plans	Acceptance of plans, advertise and award tender for construction.	Implementation of construction.	Completion and handover of completed building
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Health Services and Clinic	To address the lack of consultation space which prevents provision of the comprehensive PHC package and to improve the Quality of Service.	Provision of four additional rooms at Northdale clinic. Ward 31	31	Rooms in use	CNL	500 000.00	Completion of building of 4 additional rooms	Consult stakeholders, advertise and award tender for drawing of plans	Acceptance of plans, advertise and award tender for construction.	Implementation of construction.	Completion of construction
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Health Services and Clinic	To address the lack of private consultation space which prevents provision of the comprehensive PHC package and to improve the Quality of Service.	Upgrading of Central City Clinic. Ward 32	32	Additional rooms in use	CNL	250 000.00	Creation of additional consulting rooms within existing structure	Consult stakeholders, advertise and award tender for drawing of plans	Acceptance of plans, advertise and award tender for construction.	Implementation of construction.	Completion of construction
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Health Services and Clinic	According to the South African Pharmacy Council security gates are a necessity in order to function with-in the legislative framework. Stock control loss will be minimized	Security Gates For Dispensaries. Various Wards	Various	All dispensary security gates fitted	CNL	100 000.00	Installation of security gates on dispensaries at clinics	Advertise and award tender	Installation of security gates	Completion of project	
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Health Services and Clinic	To address the lack of high quality X-Rays necessary to effectively diagnose patients with TB.	Provision Of New X Ray Machine. Ward 32	32	New processor in use	CNL	60 000.00	Installation of new processor for X-Ray machine	Advertise and award tender	provision and Installation of processor	Processor in use	
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Health Services and Clinic	Repair of the building facility	Kwa Pata Clinic	10	Old building	CNL	200 000.00	Refurbish the building	Refurbishment completed			
Community and social Services	To contribute to a safe and secure environment with special focus on children , youth ,women and people with disability	Sustainable community service delivery provision management Area	Public Safety enforcement and disaster management	Mr Kwenza Khumalo/Dr J Dyer		Purchase of signs and upgrade of junior traffic infrastructure	Training Equipment	Various	insufficient traffic infrastructure	CNL	42 000.00	Acquiring of additional traffic signs	Procurement of additional traffic signs			
Community and social Services	To promote and improve different disciplines of sport, art, culture and recreation to make the city a playing city.	Sustainable community service delivery provision management Area	Communityservices provision Management	Mr Kwenza Khumalo/Dr J Dyer	Sport and Recreation	Acquisition of specialized equipment for the maintenance of Harry Gwala Stadium	Specialised Equipment (Harry Gwala)	Various	none	CNL	750 000.00	*2 rota mowers: *2 fertilizer spreaders; *2 amazon mowers: *2 back blades	Specifications	Acquisition of equipment and Installation		
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Cemetries	Cemetary to accommodate buruals for 50 years	Development of Hollingwood cemetery	35 & various	none	CNL	5 000 000.00	Completed cemetary ready for use	Rod renewed. Dpecifications	Tender process	*Commence work on roads. *Waste site fencing	Continue with work
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Cemetries	Revamp & repair dwelling in Mountain Rise Cemetery (windows, doors, toilet facility, roof)	Mountain Rise Cem: Dwelling	32	none	CNL	75 000.00	Dwelling completely revamped	specification & tender process	Awarding quotation & commence work	Complete work	
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Cemetries	Refurbish cremator no. 2 completely	Crematorium 1	32	none	CNL	600 000.00	Cremator no 2 completely revamped	Specification to refurbish cremator no 2	Tender process	Commence work	Complete work

CAPITAL BUDGET SUSTAINABLE COMMUNITY SERVICES DELIVERY PROVISION AND MANAGEMENT																
ANNEXURE F: Sustainable community Services Delivery Management Capital Project																
NAIONAL KEY PERFORMANCE AREA	IDP GOAL/ OBJECTIVE	FUNCTIONAL AREA/SFA	PROGRAMME	PROGRAMME MANAGER	FUNCTION	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	WARD	BASELINE MEASUREMENT	FUNDING SOURCE	BUDGET 2010/2011	ANNUAL TARGET	SEP-10	DEC-10	MARCH-11	JUNE-11
													PROJ	PROJ	PROJ	PROJ
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Cemetries	Stage 1: Fence the area that we are currently burying in	Azalea Cemetary	10	none	CNL	250 000.00	The area that we are currently using fully fenced.	Specification for pallisade fencing	Tender process	Commence work	complete work
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Cemetries	Stage 1: Fence the area that we are currently burying in	Snathing Cemetary	5	none	CNL	300 000.00	The area that we are currently using fully fenced.	Specification for pallisade fencing	Tender process	Commence work	complete work
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Cemetries	Stage 1: Fence the area that we are currently burying in	Willowfountain Cemetary	19	none	CNL	300 000.00	The area that we are currently using fully fenced.	Specification for pallisade fencing	Tender process	Commence work	complete work
Community and social Services	To promote and improve different disciplines of sport, art, culture and recreation to make the city a playing city.	Sustainable community service delivery provision management Area	Communityservices provision Management	Mr Kwenza Khumalo/Dr Nkosi	Sport and Recreation	Extend ablution facilities at North & Central depots	Refurbish ablution facilities and building in depots	Various	none	CNL	400 000.00	Revamped ablution blocks	Design & specification	Tender process	Commence building	Complete
Community and social Services	To ensure that all communities have access to basic community facilities and social services	Sustainable community service delivery provision management Area	Communityservices provision Management	Mr Kwenza Khumalo/Dr Nkosi	Parks	Upgrade ablution facilities at community parks, Alexandra, Camps drift	Upgrading of ablution facilities at community parks	Various	-	CNL	500 000.00	Revamped Ablution blocks at Alexandra Park and Camps drift	Design and specification	Tender process	Comence building	Complete
Community and social Services	To promote and improve different disciplines of sport, art, culture and recreation to make the city a playing city.	Sustainable community service delivery provision management Area	Communityservices provision Management	Mr Kwenza Khumalo/Dr Nkosi	Sport and Recreation	Fencing parking lot and relocate entrance to parking lot	Olympic Swimming Pool	ALL	-	CNL	250 000.00	Parking lot fenced and new entrance	Specifications for pallisade fencing & moving entrance	Tender process	Commence work	complete work
Community and social Services	To promote and improve different disciplines of sport, art, culture and recreation to make the city a playing city.	Sustainable community service delivery provision management Area	Communityservices provision Management	Mr Kwenza Khumalo/Dr Nkosi	Sport and Recreation	Construction of a new swimming pool	Edendale Swimming Pool	ALL	-	CNL	5 000 000.00	New swimming pool in Edendale	Design & specification	Tender process	Commence work on swimming pool	Continue with work
Community and social Services	To ensure that all communities have access to basic community facilities and social services	Sustainable community service delivery provision management Area	Communityservices provision Management	Mr Kwenza Khumalo/Dr Nkosi	Parks	Purchase of Hydro mower, slashers	Grass Cutting Equipment (Hydro Mower/Cherry Picker)	Various	-	CNL	750 000.00	Specialized equipment acquired	Specifications	Purchase equipment		
Community and social Services	To ensure acquisition, maintenance, upgrade, repairs, replacement, extension and disposal of all Msunduzi municipality's assets including the preservation of heritage buildings	Infrastructure Development, Service Delivery and Maintenance Management Area	Municipal Infrastructure planning, funding, maintenance and development Management	Mr M Viljoen (T Cowrie)	Fleet Management	Acquisition of Vehicles 4 tractors, 2s ldv	Vehicles	Various	-	CNL	1 500 000.00	Purchase of Vehciles	Specificatioos	Acquisition of equipment		
Community and social Services	To promote and improve different disciplines of sport, art, culture and recreation to make the city a playing city.	Sustainable community service delivery provision management Area	Communityservices provision Management	Mr Kwenza Khumalo/Dr J Dyer	Sport and Recreation	Repair leaking roofs at 11 halls	Refurbish Halls in Sports Facilities (Willowfountain/Azal/Snat)	19	-	CNL	750 000.00	11 halls	Specifications for the 11 halls	Tender process	Roofs being erected	Roofs being erected
Community and social Services	To promote and improve different disciplines of sport, art, culture and recreation to make the city a playing city.	Sustainable community service delivery provision management Area	Communityservices provision Management	Mr Kwenza Khumalo/Dr J Dyer	Sport and Recreation	Protea Walker's track resurfaced	Protea Walker's Track	All	-	CNL	20 000.00	Protea Walker's track resurfaced	Specification & quotations	Commence work	Complete work	
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Libraries	Refurbish the library, replace ceiling, security fence, doors, electricity reticulation, etc	Georgetown Library	12	The building is not in an acceptable state.	CNL	300 000.00	Refurbish the building (1)	Tendering and awarded	Start the first phase	Compele the project	
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Libraries	Purchase and Install Functional security system (3M Security system)	Book Security System: Northdale Library	30	No security system in place	CNL	175 000.00	1 3M Book security system			Functional Book security system	
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr J Dyer	Libraries	Purchase and Install Functional security system (3M Security system)	Book Security System: Woodlands Library	32	No security system in place	CNL	175 000.00	1 3M Book security system			Functional Book security system	
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Libraries	Supply and install fencing, gate and burglar bars: Sobantu Library	Supply and install fencing, gate and burglar bars: Sobantu Library	35	No adequate security measures	CNL	20 000.00	Security upgrade	Tendering and awarded	Fully installation of security upgrade		
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Airport	Link Constructed	Construction of Parallel and Link Taxiways	all	850 Metres	CNL	8 000 000.00	Complete project	Finalise EIA	Assume construction, subject to EIA result	Complete project	Finalised
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Airport	Runway Resurfaced	Resurfacing Runway 16/34	all	1,600 Metres	CNL	6 000 000.00	Complete project	Advertise tender	Award tender & complete project	Finalised	Finalised
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Airport	Electrification to New hanger	Electricity supply to new Hanger Development	all	-	CNL	250 000.00	Complete project	Advertise tender	Award tender & complete project	Finalised	Finalised
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Airport	Premises well fenced	Security Fencing	all	-	CNL	400 000.00	Complete project	Advertise tender	Award tender & complete project	Finalised	Finalised
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Airport	Provision of High Mast Lighting	Extension of Apron/Prov of High Mast Lighting	all	-	CNL	3 750 000.0	Complete project	Advertise tender	Award tender & complete project	Finalised	Finalised
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Airport	Maintenance report on Drainage system	Mainten Drainage system on Airfield	all	-	CNL	100 000.00	Complete project	Avertise tender	Award tender & complete project	Finalised	Finalised
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Airport	Terminal Building extended	Extension of Terminal Building	all	-	CNL	2 000 000.00	Complete project	Advertise tender	Award tender and assume with project	Construction	Finalise project

ANNEXURE F: Sustainable community Services Delivery Management Capital Project

NAIONAL KEY PERFORMANCE AREA	IDP GOAL/ OBJECTIVE	FUNCTIONAL AREA/SFA	PROGRAMME	PROGRAMME MANAGER	FUNCTION	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION		BASELINE MEASUREMENT	FUNDING SOURCE	BUDGET 2010/2011	ANNUAL TARGET	SEP-10	DEC-10	MARCH-11	JUNE-11
		Strategic Business Unit	Process	Strategic Executive	Sub process			WARD					PROJ	PROJ	PROJ	PROJ
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Airport	Acess road constructed	Construction of New Access Road general Aviation	all	-	CNL	2 000 000.00	Complete project	Finalise EIA	Advertise tender, award tender and ssume construction, subject to EIA result	Construction	Finalise project
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Airport	Freight Hub Established	Establishment of a freight Hub	all	-	CNL	300 000.00	Complete project	Finalise EIA	Advertiseb tender for design of freight hub , subject to EIA result	Finalise project	Complete design
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Airport	Maintenance workshop constructed	Construction of Airfield Maintenance Workshop	all	-	CNL	350 000.00	Complete project	Finalise EIA	Assume construction, subject to EIA result	Construction	Finalise project
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Regional community services provision Managemnt Area	Mr Kwenza Khumalo/Dr Nkosi	Airport	Maintenance report on Fire Hydrant	Maintenance of Fire Hydrant System	all		CNL	50 000.00	Complete project	Ongoing	Ongoing	Ongoing	Ongoing
Community and social Services	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability	Sustainable community service delivery provision management Area	Community services provision Managemnt Area	Mr Kwenza Khumalo/ Dr J Dyer	GEDI	Purchase of the tractor and ploughing attachment, purchase additional fencing	Urban Agricultural Project	10-23	none	CNL	500 000.00	Purchase of the tractor and ploughing attachment, purchase additional fencing	Tender process for tractor and ploughing attachment, Fencing purchased	Delivery of tractor and ploughing equipment and fence		
Community and social Services	To provide a responsible facility for the disposal of waste in a manner that is Socially and Environmentally acceptable.	Infrastructure Development, Service Delivery and Maintenance Management Area	Community services provision Managemnt Area	Mr Kwenza Khumalo/ Dr J Dyer	GEDI	Fencing around pilot recyling centre	Waste Recycling Project	10-23	none	CNL	300 000.00	Erection of concrete fencing erected	Begin Procurement process	Fencing completed		
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Roads and Storm Water	Mr Trevor Cowie/Mr Mbimbi			Roads Gravel upgrade and realignment		-	CNL	228 000.00					
Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth	Infrastructure Development, Service Delivery and Maintenance Management Area	Water distribution and sanitation management	Mr Trevor Cowie/Mr B Sivparsad			New complete water tanker	all	-	CNL	80 000.00					
Community and social Services	To contribute to a safe and secure environment with special focus on children , youth ,women and people with disability	Sustainable community service delivery provision management Area	Public Safety enforcement and disaster management	Mr Kwenza Khumalo/Mr S Raghunandan	Fire	Parking Garage for fire engine	Fire Engine Parking Garage	all	Insufficient parking for new type fire engine	CNL	1 000 000.00	Parking Garage	Engage ISF nad advertised atender	Tender evaluated and awarded	Completed the work	
Community and social Services	To contribute to a safe and secure environment with special focus on children , youth ,women and people with disability	Sustainable community service delivery provision management Area	Public Safety enforcement and disaster management	Mr Kwenza Khumalo/Dr J Dyer	Public Facilities	Provision of public facility hall	Kwa NoSheshi Communit Hall	6	none	MIG	338 263.00	Completed public facility hall	Construction of the hall will be at wall plate level	Completed structure		
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