

SERVICE DELIVERY BY WARD FOR THE 2010 /11 FINANCIAL YEAR

INTRODUCTION

MFMA Circular 13 of National Treasury states that the SDBIP should include the ward information for expenditure and service delivery. The circular attempts to provide community and councillors with a further break down of information on services into municipal wards.

This section provides a detailed breakdown of capital projects for each ward indicating the department that is responsible for the project. Included are also the start date and the end date of the project. Furthermore, this section provides municipality wide projects. Municipality wide projects are those projects that cannot be pinned down to a specific ward; the projects are cross boundary and have a municipality wide impact.

▪ WARD 1

An amount of **R1 825 000** has been allocated for ward 1.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Stations	Infrastructure	01 July 2010	Jun 2011	25 000
Upgrade Badirile Main Road	Infrastructure	01 July 2010	Jun 2011	1 000 000
New Container Library for Badirile	Social Services	01 July 2010	Mar 2011	800 000

▪ WARD 2

An amount of **R 2 225 000** has been allocated for ward 2.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Stations	Infrastructure	01 July 2010	Jun 2011	25 000
Construction of Main Road in Peace Haven	Infrastructure	01 July 2010	Jun 2011	1 500 000
Upgrade of Finsbury Sports Field	Social Services	01 July 2010	June 2011	700 000

▪ **WARD 3**

An amount of **R 2 845 000** has been allocated for ward 3.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Stations	Infrastructure	01 July 2010	Jun 2011	25 000
Electric refurbishment in Elandsvlei Phase 1	Infrastructure	01 July 2010	Mar 2011	500 000
Electric refurbishment in Loumarina Phase 1	Infrastructure	01 July 2010	Mar 2011	600 000
Electric refurbishment in Wheatlands Phase 1	Infrastructure	01 July 2010	Mar 2011	600 000
Electric refurbishment in Botha Plotte Phase 1	Infrastructure	01 July 2010	Mar 2011	1 120 000

▪ **WARD 4**

An amount of **R 1 425 000** has been allocated for ward 4.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Stations	Infrastructure	01 July 2010	Jun 2011	25 000
Electric refurbishment in Wheatlands Phase 1	Infrastructure	01 July 2010	Mar 2011	600 000
Randgate Library Restoration	Social Services	01 July 2009		800 000

▪ **WARD 5**

An amount of **R 5 305 000** has been allocated for ward 5.

Project Name	Department	Start Date	End Date	Budget (R)
West Wing Upgrade: Flooring & Painting	Infrastructure	01 July 2010	01 Dec 2010	300 000
New Parking with Perimeter fence and Automated Gate.	Infrastructure	01 July 2010	01 Dec 2010	250 000
Resurfacing R28 – From 6 th to 8 th)	Infrastructure	01 July 2010	Jun 2011	2 500 000
Beautification of Main Reef	Infrastructure	01 July 2010	Mar 2011	300 000
Securing 40 Mini Sub Stations	Infrastructure	01 July 2010	Jun 2011	25 000
Installing High Mast Lights : 5 Auries & 8 Toekomsrus	Infrastructure	01 July 2010	Mar 2011	800 000
Retrofitting of Street Lights	Infrastructure	01 July 2010	Jun 2011	500 000
Replacing inaccurate metres	Infrastructure	01 July 2010	Jun 2011	300 000
Green programme for Power Utilization in Council Buildings	Infrastructure	01 July 2010	Jun 2011	330 000

▪ **WARD 6**

An amount of **R4 655 000** has been allocated for ward 6.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Stations	Infrastructure	01 July 2010	Jun 2011	25 000
Retrofitting of Street Lights	Infrastructure	01 July 2010	Jun 2011	500 000
Replacing inaccurate metres	Infrastructure	01 July 2010	Jun 2011	300 000
Green programme for Power Utilization in Council Buildings	Infrastructure	01 July 2010	Jun 2011	330 000
Upgrade of Greenhill's Cemetery: Roadwork & construction of Ablution facilities	Infrastructure	01 July 2010	Jun 2011	3 500 000

▪ **WARD 7**

An amount of **R 1 089 333.30** has been allocated for ward 7.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Station	Infrastructure	01 July 2010	Jun 2011	25 000
Upgrading of Tambotie Str; between Homestead ave & Malan Str.	Infrastructure	01 July 2010	Jun 2011	1 000 000
Feasibility Study for new cemetery	Infrastructure	01 July 2010	Jun 2011	64 333.33

▪ **WARD 8**

An amount of **R13 855 000** has been allocated for ward 8.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Stations	Infrastructure	01 July 2010	Jun 2011	25 000
Retrofitting of Street Lights	Infrastructure	01 July 2010	Jun 2011	500 000
Green programme for Power Utilization in Council Buildings	Infrastructure	01 July 2010	Jun 2011	330 000
Improve flow of storm water Toekomsrus, Strawberry, Diamond & Plakkie Streets	Infrastructure	01 July 2010	Jun 2011	1 000 000
Upgrading of Gamtoos river Street and Strawberry Street	Infrastructure	01 July 2010	Jun 2011	1 000 000
Construction of the Toekomsrus Indoor Sports Complex	Social Services	01 July 2010	Jan 2012	11 000 000

▪ **WARD 9**

An amount of **R 4 025 000** has been allocated for ward 9.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Stations	Infrastructure	01 July 2010	Jun 2011	25 000
Replacing High tension cable in Bongweni & Robinson	Infrastructure	01 July 2010	Mar 2011	900 000
Retrofitting of Street Lights	Infrastructure	01 July 2010	Jun 2011	500 000
Replacing inaccurate metres	Infrastructure	01 July 2010	Jun 2011	300 000
Upgrade Waste Water Treatment Works: Refurbish Primary Settling Tanks and clarifiers	Infrastructure	01 July 2010	Jun 2011	300 000
Weighbridge and civil works and the Landfill.	Infrastructure	1 July 2010	Jun 2011	1 350 000
Landfill fencing & Wood chopping machine	Infrastructure	1 July 2010	Jun 2011	650 000

▪ **WARD 10**

An amount of **R25 000** has been allocated for ward 10.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Stations	Infrastructure	01 July 2010	Jun 2011	25 000

▪ **WARD 11**

An amount of **R 2 025 000** has been allocated for ward 11.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Station	Infrastructure	01 July 2010	Jun 2011	25 000
Upgrading of Mohlakeng Ring feeder	Infrastructure	01 July 2010	Mar 2011	2 000 000

▪ **WARD 12**

An amount of **R89 333.33** has been allocated for ward 12.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Stations	Infrastructure	01 July 2010	Jun 2011	25 000
Feasibility Study for new cemetery	Infrastructure	01 July 2010	Jun 2011	64 333.33

▪ **WARD 13**

An amount of **R2 089 333.33** has been allocated for ward 13.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Stations	Infrastructure	01 July 2010	Jun 2011	25 000
Upgrading of Mohlakeng Ring feeder	Infrastructure	01 July 2010	Mar 2011	2 000 000
Feasibility Study for new cemetery	Infrastructure	01 July 2010	Jun 2011	64 333.33

▪ **WARD 14**

An amount of **R11 433 331** has been allocated for ward 14.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Stations	Infrastructure	01 July 2010	Jun 2011	25 000
Old Age Home	Social Services	01 July 2010	Jun 2011	10 000 000
Build an additional Library in Mohlakeng	Social Services	01 July 2010	Jun 2011	1 408 331

▪ **WARD 15**

An amount of **R3 225 000** has been allocated for ward 15.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Stations	Infrastructure	01 July 2010	Jun 2011	25 000
Upgrading of Sewer Pipeline Mohlakeng Ext 4.	Infrastructure	01 July 2010	Jun 2011	1 200 000
2 nd Prototype Early Childhood Development Centre (ECD)	Social Services	01 Jul 2010	Jun 2011	2 000 000

▪ **WARD 16**

An amount of **R25 000** has been allocated for ward 16.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Stations	Infrastructure	01 July 2010	Jun 2011	25 000

▪ **WARD 17**

An amount of **R2 325 000** has been allocated for ward 17.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Stations	Infrastructure	01 July 2010	Jun 2011	25 000
Upgrading of intersection of Ralerata & Nhlapo Str. Between Ngqonyela Street and Jacob Tshue Streets.	Infrastructure	01 July 2010	Jun 2011	1 250 000
Rehabilitate Storm water system at Ngqonyela & Ralerata , Mohapi Street	Infrastructure	01 July 2010	Jun 2011	750 000
Upgraded and interactive park in Ralerata Street	Infrastructure	01 July 2010	Mar 2011	300 000

▪ **WARD 18**

An amount of **R2 025 000** has been allocated for ward 18.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Stations	Infrastructure	01 July 2010	Jun 2011	25 000
Upgrading of intersection of Ralerata & Nhlapo Str. Between Ngqonyela Street and Jacob Tshue Streets.	Infrastructure	01 July 2010	Jun 2011	1 250 000
Rehabilitate Storm water system at Nhlapo & Ralerata , Seme Street	Infrastructure	01 July 2010	Jun 2011	750 000

▪ **WARD 19**

An amount of **R1 525 000** has been allocated for ward 19.

Project Name	Department	Start Date	End Date	Budget (R)
Securing 40 Mini Sub Stations	Infrastructure	01 July 2010	Jun 2011	25 000
Replacement of water network: Mohlakeng.. Moteane, Rakale Maboe, Maleke & Seme	Infrastructure	01 July 2010	Jun 2011	1 500 000