



## 2011 / 2012 Service Delivery and Budget Implementation Plans

<b>2011 / 2012 Service Delivery and Budget Implementation Plans</b>											
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**Quarterly Projections for Service Delivery Targets and other Performance Indicators**

Quarterly Projections For Service Delivery Targets and other Performance Indicators										
Department: Office of the Municipal Manager										
IDP Ref No.	National KPA	Division / Programmes	Strategic Objective	Measurable Output	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep	Q2 ending 31 Dec	Q3 ending 31 Mar	Q4 ending 30 Jun
	Good Governance and Public Participation	Water Services Authority	To ensure access to potable water by all communities	Consultants appointed to conduct community water supply scheme feasibility studies	Date of appointment of consultants	30-Sep	30-Sep			
				Monitor water services infrastructural projects	No. of projects monitored	39 projects	39 projects	39 projects	39 projects	39 projects
				Sign a Service Level Agreement (SLA) between WSA and WSPU	Date of signing of SLA	30-Sep	30-Sep			
				Enforcement of Water Services Bylaws	No. of inspections carried out	12	3	3	3	3
				Monitor water quality	No. of reports	24	6	6	6	6
				Improved water revenue collection	% improvement	20%	5%	5%	5%	5%
				Revival of community water offices	No. of water offices revived	4	1	1	1	1
				Participation in DWAF's Regional Bulk Water Scheme Programme	No. of meetings attended	4	1	1	1	1
				Finalise Mashingeni VIP Sanitation project feasibility study	Date of finalisation	31-Dec		31-Dec		
				Appoint Implementing Agents (IAs) for VIP Sanitation projects	No. of IAs appointed	6	6			
		Intergovernmental Relations (IGR)	To ensure that IGR structures function effectively within the District	Hold Mayor's Forum meetings as per legislative prescripts	No. of Mayor's Forum meetings held	4	1	1	1	1
				Hold MM Forum meetings as per legislative prescripts	No. of MM Forum meetings held	10	3	2	3	2
				Hold cluster meetings as per Calendar of scheduled meetings	No. of Cluster meetings held	12	3	3	3	3

		Internal Audit	To provide reasonable assurance on the adequacy and effectiveness of risk management	Implementation of a Risk Management Strategy	Date of submission of Risk Assessment Report	30-Sep	30-Sep			
					Date of submission of Risk Based Annual Audit Plan	31-Dec		31-Dec		
					Date of submission of Three-Year Strategic Rolling Plan	30-Jun				30-Jun
			To provide an independent assurance and consulting service to Management and Council	Implement a Risk Based Audit Plan	No. of Audit Reports submitted	4	1	1	1	1
		Performance Management	To transform the UMDM into a performance driven organisation	Review and implement the OPMS	Date of submission of SDBIPs	30-Jun				30-Jun
					Date of review of Performance Management Policy	30-Sep	30-Sep			
					No. of Municipal Performance Reports submitted	4	1	1	1	1
				Review and implement the IPMS	No. of Performance agreements reviewed	5				5
					No. of S57 employee appraisals conducted	5			5	
				Develop the Annual Report	No. of Reports	1		1		
				Facilitate the Oversight Process	No. of Reports	1			1	
		Integrated Development Planning	To spearhead and coordinate preparation of the IDP	Produce a credible IDP	Date of adoption of Draft IDP	31-Mar			31-Mar	
					Date of adoption of final IDP	30-Jun				30-Jun

Quarterly Projections For Service Delivery Targets and other Performance Indicators										
Department: Technical Services										
IDP Ref No.	National KPA	Division / Programmes	Strategic Objective	Measurable Output	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep	Q2 ending 31 Dec	Q3 ending 31 Mar	Q4 ending 30 Jun
	Basic Service Delivery and Infrastructure Development	Water	To improve access to potable water	uMshwathi: Greater Efaye project	No. of project phases completed	0	0	0	0	0
				Mpofana: Muden project	No. of project phases completed	7	2	2	2	1
				Mpofana: Boschoek Water Upgrade	No. of project phases completed	8	2	2	2	2
				Mpofana: Vavonye Rural Water	No. of project phases completed	2		1		1
				Mpofana: Ephofeni Rural Water	No. of project phases completed	2	1		1	
				Impendle: Khathkhathi project	No. of project phases completed	8	2	2	2	2
				Impendle: Nhlambamasoka & Nhlathinbe projects	No. of project phases completed	8	2	2	2	2
				Impendle: Nkangala / Glen project	No. of project phases completed	7	2	2	2	1
				Impendle: Ntokozweni Lindokuhle project	No. of project phases completed	7	2	2	2	1
				Impendle: Phindangene project						
				Impendle: KwaNovuka Water Supply Scheme 1	No. of project phases completed	6	2	2	1	1
				Impendle: KwaNovuka Water Supply Scheme 2	No. of project phases completed	8	2	2	2	2

				Richmond: Ephatheni & Gengeshe project	No. of project phases completed	7	2	2	2	1
				Richmond: Hela Hela Water	No. of project phases completed	3		1	1	1
				Richmond: Ndaleni Water Reticulation	No. of project phases completed	3		1	1	1
				Mkhambathini: Greater Eston (Bulk Supply)	No. of project phases completed	3	1	1	1	
				Mkhambathini: Greater Eston (Nhlazuka Phase 1)	No. of project phases completed	1	1			
				Mkhambathini: Greater Eston (Nhlazuka Phase 2)	No. of project phases completed	1	1			
				Mkhambathini: Greater Eston (Embuthweni 1)	No. of project phases completed	1	1			
				Mkhambathini: Greater Eston (Embuthweni 2)	No. of project phases completed	1	1			
				Mkhambathini: Greater Eston (Embuthweni 3)	No. of project phases completed	1	1			
				Mkhambathini: Greater Eston (Ogagwini 1)	No. of project phases completed	1	1			
				Mkhambathini: Greater Eston (Ogagwini 2)	No. of project phases completed	3	1	1	1	
				Mkhambathini: Greater Eston (KwamacalaGwala)	No. of project phases completed	0	0	0	0	0
				Mkhambathini: Greater Eston (Ukhalo)	No. of project phases completed	5	1	1	1	2
				Mkhambathini: Emakholweni Water Supply Ext.	No. of project phases completed	3	1	1	1	
				Makhuzeni Stoffelton Water Supply	No. of project phases completed	3	1	1	1	

				Hhaza, KwaChief	No. of project phases completed	3		1	1	1
				Mashingeni Water Supply	No. of project phases completed	3		1	1	1
				Provide a water tankering service	No. of deliveries	1584	396	396	396	396
				Raise external funding for water schemes	Amount raised	R100mln				R100mln
		Sanitation	To improve access to basic levels of sanitation	uMngeni: Mashingeni VIP Sanitation project	No. of toilets completed	2856	714	714	714	714
				uMngeni: Hlaza Sanitation project						
				uMngeni: Howick Waste Water Works	No. of project phases completed	10	2	2	3	3
				uMngeni: Mpophomeni Waste Water Works	No. of project phases completed	10	2	2	3	3
				Mpofana: Muden VIP Sanitation project	No. of toilets completed	1237	309	309	309	310
				Impendle: Enguga, Enshiyabantu & Maksam VIP Sanitation project	No. of toilets completed	1164	291	291	291	291
				Impendle: Gomane VIP Sanitation project	No. of toilets completed	1624	406	406	406	406
				Impendle: Smilobha Fikesuthi VIP Sanitation project	No. of toilets completed	1638	409	409	410	410
				Mkhambathini: Waste Water Works project	No. of project phases completed	8	2	2	2	2



				Richmond: Hopewell Ward 4 VIP Sanitation project	No. of toilets completed	2188	547	547	547	547
		Solid Waste Management	To integrate and optimise solid waste management	Community based refuse collection and greening service	No. of decent jobs created	70	10	20	20	20
				Obtain a permit / license for the new District Landfill Site	No. of project phases completed	8	2	2	2	2
				Partial closure and upgrade of Mpofana landfill site	No. of project phases completed	1	1			
				Richmond landfill upgrade	No. of project phases completed	10	2	2	3	3
				Establish uMshwathi Garden Refuse Facility	No. of project phases completed	10	2	2	3	3
				Establish a River Care Programme for Mpofana and uMngeni	No. of project phases completed	5	1	1	1	2
				Establish a Carbon Sink	No. of project phases completed	8	2	2	2	2
		Cemeteries and Crematoria	To improve access to cemeteries and crematoria	Mpophomeni Cemetery extended	No. of project phases completed	5	1	1	1	2
				Fibre Cemetery at Richmond extended	No. of project phases completed	1	1			
				Mpofana Cemetery extended	No. of project phases completed	4	1	1	1	1
		Roads and Storm Water	To improve the road network and storm water control	Rehabilitation of District Road D1130	No. of project phases completed	4	2	2		
		Sports facilities	To improve access to sports facilities	Impendle Sports Grounds	Date of completion of upgrade	30-Sep	30-Sep			

2011 / 2012 SDBIP: Quarterly Projections For Service Delivery Targets and other Performance Indicators										
Department: Community Services										
IDP Ref No.	National KPA	Division / Programmes	Strategic Objective	Measurable Output	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep	Q2 ending 31 Dec	Q3 ending 31 Mar	
	Basic Service Delivery and Infrastructure Development	Emergency Services	To protect and save life and property from fire and other threatening hazards and to render humanitarian aid	Building of fire station Mpofana	No of stands acquired	1				
				Building of fire station Mkhambathini	No of stands acquired	1				
				Cluster of Park homes erected - Impendle	No of clusters	1		1		
				Short-term lease of fire engines	No of fire engines	3		3		
				Purchase of new fire hoses	No of hoses	100		100		
				Training of fire fighters and officers completed	% Completion of training programme	100%				
				Inspect buildings in connection with certificates of compliance	No of buildings inspected	200		50	50	50
				Conduct fire fighting awareness campaign	No of schools visited	100		25	25	25
			To reduce risk of disaster, to take effective action during disasters and implement effective relief and rehabilitation	Create Disaster Management capacity	Date of development of DM Policy Framework		31-Dec		31-Dec	
					No. of meetings of the DM Advisory Forum	4		1	1	1
				Risk reduction	Date of completion of review of the Risk Assessment Profile		30-Jun			
					Date of completion of reviewed Disaster Risk Management Plan		30-Jun			
			Emergency relief	Response time	48 Hrs	48 Hrs	48 Hrs	48 Hrs		

					% Achievement of responses to emergencies	100%	100%	100%	100%	
				Conduct disaster management awareness campaign	No of communities visited	100	25	25	25	
	Social Development Services	Social Development	To promote sustainable environmental health throughout the District	Function taken over from local and provincial department	Date taken over	30-Jun				
			To effectively manage and coordinate HIV/AIDS responses throughout the District	Review of District Wide HIV and Aids Strategic Plan	Date reviewed	30-Jun				
			Reduced socio-economic burden caused by HIV and Aids	No of initiatives launched		2			1	
			Review of HIV and Aids structures	Date of review completed	31-Mar					31-Mar
			Reduction of new infections	No of surveys conducted		1				
			Increase in access to ART throughout District	No. of surveys conducted		1				
			To promote Gender equality and protect the human rights of Senior Citizens, Women, People with Disabilities and Children	Promote the rights of Women, Children, Elderly, and Disabled	No of advocacy campaigns	3			1	1
			To promote sports and recreation throughout the District	Establish a Sports and Recreation Council	Date established	31-Dec			31-Dec	
				Support a District Sports Academy	Date established	31-Dec			31-Dec	
				Coordinate District's participation in KWANALOGA Games	Date completed	31-Dec			31-Dec	

			To promote arts and culture throughout the District	Establish an Arts and Culture Council	Date established			31-Dec	31-Dec				
			To promote youth development in the District	Establish a District Youth Forum	Date established			31-Dec	31-Dec				
				Implement a Youth Awareness Campaign	No of events / initiatives implemented			2-Jan	1				
	Local Economic Development	Economic Development Services	To create a conducive environment for:  - Rural development; and  - Local economic development	Establish Economic Council and its subsequent meetings	No. of meetings of the DM Advisory Forum			4	1	1-Jan	1-Jan		
				Conduct a feasibility study to ascertain the cost of establishing a Local Economic Development Agency (LEDA)	Date of completion of the feasibility study			31-Dec			31-Dec		
				Host SMME Fair	Date of Fair			28-Feb				28-Feb	
				Entrepreneur's day coordinated	Date of Report on Entrepreneurs day Workshop			30-Nov				30-Nov	
				Source funding for Hilton N3 Corridor Commercial Development (Bulk Water Supply and Bulk Sewer Treatment Works)	Amount sourced		R100mln					R100mln	
				Support Nguga Piggery Project	date of Report			31-Dec				31-Dec	
				Support Community Gardens	No. of Reports			4			1	1	1
				Source funding to review the investment incentive policy	Amount sourced		R100mln					R100mln	

				Source funding for Adelbue Agricultural Cooperative-Cut Flower Project for Dube Trade Port	Date of business plan and the finalisation of the application	31-Mar			30-Mar
				Rural Development Strategy Developed	Date of completion of Strategy	31-Dec		31-Oct	
				Establishment rural development structures	Date of structures in place	31-Oct		31-Dec	
				Stakeholder engagement workshop held	Date of workshop	31-Jan			31-Jan
				Attend LM's LED forums	No. of meetings	4	1	1	1
				Source funding to review the district LED Strategy	Amount sourced	R1mln		R1mln	
				Organise Economic development and Planning Sub-Cluster meeting	No. of meetings	4	1	1	1
			To develop an economically viable and tourist friendly District that increases tourism and job opportunities	Reprint of the Marketing Brochure	Date completed	31-Dec		31-Dec	
				Monitor implementation of Corridor Development approved Tourism projects	No. of meetings and progress reports	4	1	1	1
				Attend Consumer Shows	No of consumer shows	6	1	2	1
				Hold capacity building workshops	No. of workshops	2		1	1
				Organise Secondary Cooperatives meetings	No. of meetings	2		1	
				Promote Craft Cooperatives	No. of exhibitions	3		1	1

	Spatial Planning	Development Planning Services	To promote sustainable environmental management throughout the District	Facilitate and coordinate planning and development Sub-cluster Forum	No of meetings						
							6	1	2	1	
						Development of strategic environmental assessment Plan	Date	30-Jun			
						Review of the District wide SDF	Date	31-Dec			
						Establishment of the Environmental Management Forum	Date	31-Dec			
					To develop accurate GIS information that will inform municipal planning	Fully operational GIS	Ongoing				
							Ongoing				
						Purchase and maintenance of GIS software licenses	Ongoing				
						Conduct training on GIS systems	Date	31-Dec			

Quarterly Projections For Service Delivery Targets and other Performance Indicators										
Department: Financial Services										
IDP Ref No.	National KPA	Division / Programmes	Strategic Objective	Measurable Output	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep	Q2 ending 31 Dec	Q3 ending 31 Mar	Q4 ending 30 Jun
	Financial viability and management	Expenditure Control	To improve expenditure control	Monthly reconciliation of creditors and bank balances	Monthly reconciliations	12	3	3	3	3
				Payment of creditors	Days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days
				Compliance with monthly and annual returns	% compliance	100%	100%	100%	100%	100%
		Supply Chain Management	To improve the procurement system	Reduced number of days to place an order	No. of days	3/order	3/order	3/order	3/order	3/order
				Improved specifications for ordering and tender processes	No. of training sessions	4	1	1	1	1
				Reduced dumping of unused and unwanted assets	% reduction	20%	20%	20%	20%	20%
				Improved module for recording stock on hand	Date improved	31-Dec		31-Dec		
				Record keeping of stores transferred to user departments	No. of recordings	12	3	3	3	3
				Reconciliation of stock on hand and physical stock	No. of reconciliations	1				1





Quarterly Projections For Service Delivery Targets and other Performance Indicators										
Department: Corporate Services										
IDP Ref No.	National KPA	Division / Programmes	Strategic Objective	Measurable Output	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep	Q2 ending 31 Dec	Q3 ending 31 Mar	Q4 ending 30 Jun
	Institutional development and transformation	Human Resources	To implement the organisational structure	Staff migrated into placement positions	Date of completion	31-Mar			31-Mar	
				Section 57 positions filled	No. of S57 posts filled	3		3		
				Critical posts filled (other than S57 posts)	No of critical posts filled	23	23			
			To finalise the job evaluation process	Complete job evaluation process	Date of completion	30-Jun				30-Jun
			To promote employee wellness	Employment of Employee Assistance Practitioner	Date of employment	30-Jun				30-Jun
			To develop skills of employees	Implemented Workplace Skills Plan	Date implemented	30-Jun				30-Jun
			To achieve employment equity	Submit Employment Equity Reports	No. of reports submitted					
				People from employment equity target groups employed in the three highest levels of management	No. of officials					
			To ensure the health and safety of employees	Employment of Health and Safety Officer	Date of employment	30-Jun				30-Jun







**UMGUNGUNDLOVU DISTRICT MUNICIPALITY - 2010 / 2011 SDBIP**

**Monthly projections of expenditure (operating and capital) and revenue for each vote**

Expenditure and Revenue by Vote	July			August			September		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
<b>Department of the Municipal Manager</b>									
Executive Committee and Council	6,466,052			6,466,052			6,466,052		
Water Services Authority	155,332			155,332			155,332		
Special Mayoral Programmes									
PIMMS	51,384			51,384			51,384		
Internal Audit	78,498			78,498			78,498		
Performance Management	51,384			51,384			51,384		
<b>Department of Community Services</b>									
Social Development Services	281,818			281,818			281,818		
Disaster Management	517,133			517,133			517,133		
Fire and Emergency	1,584,293			1,584,293			1,584,293		
Environmental Health	21,667			21,667			21,667		
Community Safety									
Geographic Information Systems	357,989		909,000	357,989			357,989		
Economic Development Services									
Local Economic Development	287,000			287,000			287,000		
Tourism Marketing and Development	105,834			105,834			105,834		

<b>Department of Technical Services</b>									
Infrastructure and Public Works									
Water and Sanitation Services and Functions	22,554,715	4,569,612	91,377,713	22,554,715	6,379,800	6,744,713	22,554,715	9,129,800	6,594,713
<b>Department of Financial Services</b>									
Budgeting and Reporting	281,377		2,492,440	281,377		452,440	281,377		452,440
Expenditure Control	259,131			259,131			259,131		
Income Control	612,779		128,708,550	612,779			612,779		
Supply Chain Management	165,391			165,391			165,391		
<b>Department of Corporate Services</b>									
Human Resource Management	333,472			333,472			333,472		
Admin and Sound Governance	3,225,621			3,225,621			3,225,621		
<b>Total by Vote</b>									
Expenditure and Revenue by Vote	October			November			December		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
<b>Department of the Municipal Manager</b>									
Executive Committee and Council	6,466,052			6,466,052			6,466,052		
Water Services Authority	155,332			155,332			155,332		
Special Mayoral Programmes									
PIMMS	51,384			51,384			51,384		
Internal Audit	78,498			78,498			78,498		
Performance Management	51,384			51,384			51,384		



Expenditure and Revenue by Vote	January			February			March		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
<b>Department of the Municipal Manager</b>									
Executive Committee and Council	6,466,052			6,466,052			6,466,052		
Water Services Authority	155,332			155,332			155,332		
Special Mayoral Programmes									
PIMMS	51,384			51,384			51,384		
Internal Audit	78,498			78,498			78,498		
Performance Management	51,384			51,384			51,384		
<b>Department of Community Services</b>									
Social Development	281,818			281,818			281,818		
Services									
Disaster Management	517,133			517,133			517,133		
Fire and Emergency	1,584,293			1,584,293			1,584,293		
Environmental Health	21,667			21,667			21,667		
Community Safety									
Geographic Information Systems	357,989			357,989			357,989		
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Water and Sanitation	22,554,715	12,425,800	6,594,713	22,554,715	12,394,466	6,594,713	22,554,715	12,394,466	6,594,713																																																																																												
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Water Services Authority	6,466,052			6,466,052			6,466,052																																																																																														
Special Mayoral Programmes	155,332			155,332			155,332																																																																																														
PIMMS	51,384			51,384			51,384																																																																																														
Internal Audit	78,498			78,498			78,498																																																																																														
Performance Management	51,384			51,384			51,384																																																																																														

<b>Department of Community Services</b>									
Social Development Services	281,818			281,818			281,818		
Disaster Management	517,133			517,133			517,133		
Fire and Emergency	1,584,293			1,584,293			1,584,293		
Environmental Health	21,667			21,667			21,667		
Community Safety									
Geographic Information Systems	357,989			357,989			357,989		
Economic Development Services									
Local Economic Development	287,000			287,000			287,000		
Tourism Marketing and Development	105,834			105,834			105,834		
<b>Department of Technical Services</b>			6,594,713	22,554,715					
Infrastructure and Public Works									
Services and Functions									
Water and Sanitation	22,554,715	12,394,466	6,594,713	22,554,715	12,864,666		22,554,715	12,129,667	6,594,713
<b>Department of Financial Services</b>			452,440						
Budgeting and Reporting	281,377		452,440	281,377		452,440	281,377		452,440
Expenditure Control	259,131			259,131			259,131		
Income Control	612,779			612,779			612,779		
Supply Chain Management	165,391			165,391			165,391		
<b>Department of Corporate Services</b>									
Human Resource Management	333,472			333,472			333,472		
Admin and Sound Governance	3,225,621			3,225,621			3,225,621		
<b>Total by Vote</b>			7,047,153	22,554,715					
<b>Total by Vote for th</b>	0	0	7,047,153	22,554,715	0	0	0	0	0

uMGUNGUNDLOVU DISTRICT MUNICIPALITY - 2011 / 2012 SDBIP

Detailed Capital Works Plan

Department: Technical Services

KPA: Basic Service Delivery

No	Project name	Delivery objectives	Start date	End date	Capital costs per month											
					July	August	Sept	October	Nov	Dec	Jan	Feb	Mar	April	May	June
1	Solid Waste MP Implementation	Solid Waste	01/07/2011	On going	429,800	429,800	429,800	429,800	429,800	429,800	429,800	429,800	429,800	429,800		
2	10/2008 Permit District Landfill Site	Solid Waste	01/07/2011	On going												
3	Upgrade Richmond Landfill Site 06/2011	Solid Waste	01/07/2011	On going				370,000	370,000							
4	Upgrade Mpofana Landfill Site 16/2011	Solid Waste	01/07/2011	On going					160,000							
5	Curries Post	Solid Waste	01/07/2011	On going				214,000	214,000	214,000						
6	River Care Waste Management	Solid Waste	01/07/2011	On going												
7	Recycling Projects	Solid Waste	01/07/2011	On going					786,857							
8	Climate change strategy	Environmental Health	01/07/2011	On going						300,000	300,000					
9	New England Road	Solid Waste	01/07/2011	On going					216,000	218,000	216,000					
10	Fencing Mpophomeni Cemetery	Cemeteries	01/07/2011	On going				225,000	225,000							
11	New Cemetery Mpofana	Cemeteries	01/07/2011	On going				160,000								
12	Hhaza Ward 9 Sanitation Project Implementation*	Sanitation	01/07/2011	On going				350,000	350,000	250,000	840,000	840,000	840,000	840,000	840,000	850,000
13	Howick Waste Water Works	Sanitation	01/07/2011	On going				500,000	500,000	500,000						
14	Mpophomeni Waste Water Works	Sanitation	01/07/2011	On going				250,000	250,000	200,000	200,000	450,000	450,000	450,000	450,000	595,000

15	Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase *	Sanitation	01/07/2011	On going				350,000	350,000	250,000	840,000	840,000	840,000	840,000	840,000	850,000
16	Greater Eston Water Supply	Water	01/07/2011	On going	3,450,000	3,450,000	3,450,000	3,450,000	3,450,000	3,450,000	3,450,000	3,450,000	3,450,000	3,450,000	3,450,000	3,450,000
17	Makhuzeni Stoffelton Water Supply	Water	01/07/2011	On going	89,812											
18	Greater Efaye Water Planning Phase	Water	01/07/2011	On going				300,000	300,000	300,000	350,000					
10	Hhaza, KwaChief, Mashingeni Water Supply	Water	01/07/2011	On going				2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,400,000	2,200,000
20	Emakholweni Water Supply Ext.	Water	01/07/2011	On going				200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
21	Reginal Bulk Infrastructure	Water	01/07/2011	On going				2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	3,400,000	2,700,000
22	Hela Hela Water	Water	01/07/2011	On going				200,000		200,000						
23	Gengeshe Spring Protection	Water	01/07/2011	On going		250,000	250,000									
24	Ndaleni Water Reticulation	Water	01/07/2011	On going		800,000	800,000									
25	Boschoek Water Upgrade	Water	01/07/2011	On going			1,000,000									
26	Vavonye Rural Water	Water	01/07/2011	On going			1,000,000									
27	Ephofeni Rural Water	Water	01/07/2011	On going			1,000,000									
28	KwaNovuka Ruarl Water	Water	01/07/2011	On going				800,000								
29	Muden Interim Water Supply	Water	01/07/2011	On going		850,000										
30	Rehabilitation of District Road D1130 (AFA1) MIS 165345*	Roads	01/07/2011	On going	600,000	600,000	700,000	700,000	700,000	700,000	700,000	1,284,666	1,284,666	1,284,666	1,284,666	1,284,667
31	IMPENDLE SPORTSGROUNDS*	Sports Infrastructure	01/07/2011	On going												
<b>Total costs per month</b>					<b>4,569,612</b>	<b>6,379,800</b>	<b>9,129,800</b>	<b>13,398,800</b>	<b>13,401,657</b>	<b>11,611,800</b>	<b>12,425,800</b>	<b>12,394,466</b>	<b>12,394,466</b>	<b>12,394,466</b>	<b>12,864,666</b>	<b>12,129,667</b>