

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**Detailed Capital Works Plan 2016/2017 - June 2016**

Project No	Project name	Type	Ward	Responsible Manager	Start date	End date	Allocated funds	Projected Spending				Year 2	Year 3	Work progress and reason for variances	Baseline	Population	Beneficiaries
								Q1	Q2	Q3	Q4						
359400	Mandeni/Kwadukuza (Lower Thukela Regional Bulk Water Supply)	Water	Mandeni and KwaDukuza	Dumisani Khoza	2009	2022	R 112 509 990,00	R 22 500 000,00	R 55 000 000,00	R 85 000 000,00	R 112 509 990,00	R 110 000 000,00	R 130 000 000,00	Project at implementation stage.	Interrupted supply		0
368410	Ngcobo/KwaDukuza Water Supply	Water	KwaDukuza	Dumisani Khoza	2009	2019	R 30 691 215,00	R 10,300,000.00	R 17 500 000,00	R 23 500 000,00	R 30 691 215,00	R 25 000 000,00	R 20 000 000,00	Project at implementation stage.	2365 out of 9695 households have access to water.	77900	1190 households
367820	Ozwathini Gcwensa/Phambela	Water	Ndwedwe Ward 4	Dumisani Khoza	2006	2019	R 2 000 000,00	R 250,000.00	R 950,000.00	R 1 300 000,00	R 2 000 000,00	R 5 000 000,00	R 8 000 000,00	Project at implementation stage.	3100 out of 3508 households have access to water supply.	12270	0 households
368600	Macambini	Water	Mandeni Ward 1, 3 and 8	Dumisani Khoza	2009	2020	R 35 410 149,00	R 9 500 000,00	R 20,525,250.00	R 28 500 000,00	R 35 410 149,00	R 25 000 000,00	R 30 000 000,00	Project at implementation stage.	2750 out of 7310 households have access to water supply.	58480	500 households
368620	Ndulinde	Water	Mandeni Wards 5, 6 & 11	Dumisani Khoza	2009	2020	R 12 600 000,00	R 4 500 000,00	R 8 000 000,00	R 10 500 000,00	R 12 600 000,00	R 20 000 000,00	R 25 000 000,00	Project at implementation stage.	380 out of 10691 households have access to water supply.	42752	0 households
368405	Ndwedwe Household Sanitation	Sanitation	Ndwedwe Wards 11, 14 and 17	Dumisani Khoza	2010	2019	R 5 000 000,00	R 1 000 000,00	R 2 500 000,00	R 3 750 000,00	R 500 000,00	R 10 000 000,00	R 10 000 000,00	Project at implementation stage.	18086 out of 33459 households have access to sanitation.	208447	1,111 households
368390	Mandeni Household Sanitation	Sanitation	Mandeni Ward 6	Dumisani Khoza	2010	2019	R 5 000 000,00	R 1 000 000,00	R 2 500 000,00	R 3 750 000,00	R 5 000 000,00	R 10 000 000,00	R 10 000 000,00	Project at implementation stage.	27957 out of 37798 households have access to sanitation.	131830	1,005 households
367500	Maphumulo Household Sanitation	Sanitation	Maphumulo Wards 5 and 6	Dumisani Khoza	2010	2019	R 5 000 000,00	R 1 000 000,00	R 2 500 000,00	R 3 750 000,00	R 5 000 000,00	R 10 000 000,00	R 10 000 000,00	Project at implementation stage.	6067 out of 27606 households have access to sanitation.	212909	1,111 households
New	Inyoni Housing Bulk Water System	Water	Mandeni	Dumisani Khoza	2011	2020	R 1 300 000,00	R 350 000,00	R 800 000,00	R 100 000,00	R 1 300 000,00	R 2 500 000,00	R 5 000 000,00	Project at implementation stage.	0 out of 3050 households have access to water.	24400	254 Households
	Inyoni Housing Bulk sewer system	Sanitation	Mandeni	Dumisani Khoza	2011	2020	R 500 000,00	R 150 000,00	R 300 000,00	R 450 000,00	R 500 000,00	R 15 000 000,00	R 3 000 000,00	Project at implementation stage.	0 out of 3050 households have access to sanitation.	24400	254 Households
New	Balcom Kwazizabantu	Water	Maphumulo Wards 5 and 6	Dumisani Khoza	2011	2019	R 24 219 689,00	R 8 000 000,00	R 14 500 000,00	R 18 000 000,00	R 24 219 689,00	R 25 000 000,00	R 25 000 000,00	Project at implementation stage.	0 out of 3945 households have access to water.	31560	90 Households
New	Wosiyane Ext (Swayimana, Msilili Ndaka & Hoqweni ) Water Supply	Water	Ndwedwe	Dumisani Khoza	2014	2020	R 2 000 000,00	R 350 000,00	R 900 000,00	R 1 500 000,00	R 2 000 000,00	R 10 000 000,00	R 25 000 000,00	Project at planning stage, detailed design, EIA and WULA	0 out of 3,295 households have access to water supply	23,05	0 households
New	Groutville Water Borne Sewer	Sanitation	Groutville	Dumisani Khoza	2013	2020	R 20 000 000,00	R 4 500 000,00	R 9 500 000,00	R 15 000 000,00	R 20 000 000,00	R 30 000 000,00	R 35 000 000,00	Bulk gravity line constructed, reticulation and house connections to commence.	0 out of 6000 households have access to waterborne sewer.	48000	0 households
New	Molebeni Sewer Package Plant and Reticulation	Sanitation	Ward 1 KwaDukuza	Dumisani Khoza	2013	2019	R 2 000 000,00	R 350 000,00	R 900 000,00	R 1 500 000,00	R 2 000 000,00	R 10 000 000,00	R 15 000 000,00	Project at planning stage. Business Plan completed and submitted to DWS for funding approval.	0 out of 1000 households have access to sanitation.	1,000 households	0 Households
New	Darnall Sewer Reticulation	Sanitation	KwaDukuza	Dumisani Khoza	2015	2020	R 1 000 000,00	R 250 000,00	R 550 000,00	R 800 000,00	R 1 000 000,00	R 10 000 000,00	R 15 000 000,00	Project at planning stage, detailed design, EIA and WULA	0 households have access to waterborne sewer.		0 households
New	Southern Regional Bulk Water and Sanitation Scheme ( Etete, Nkobongo & Shakashead)	Water and Sanitation	KwaDukuza	Dumisani Khoza	2015	2019	R 5 000 000,00	R 1 000 000,00	R 2 500 000,00	R 3 750 000,00	R 5 000 000,00	R 25 000 000,00	R 30 000 000,00	Project at planning stage, detailed design, EIA and WULA	0 households have access to water and aterborne sewer.	7,557 households	0 households
New	Sundumbili WWW Upgrade	Sanitation	Mandeni	Dumisani Khoza	2015	2022	R 1 500 000,00	R 250 000,00	R 500 000,00	R 800 000,00	R 1 500 000,00	R 30 000 000,00	R 35 000 000,00	Project at planning stage, detailed design, EIA and WULA	0 households have access to waterborne sewer.	19,952 households	0 households
	Mandafam Waterborne Sewer	Sanitation	Maneni	Dumisani Khoza	2015	2019	R 500 000,00	R 0,00	R 150 000,00	R 300 000,00	R 500 000,00	R 50 000 000,00	R 8 000 000,00	Project at inception stage, PSP to be appointed.	0 households have access to waterborne sewer.		0 households
	iLembe DM School Sanitation	Sanitation	All 4 (DM wide)	Dumisani Khoza	2015	2019	R 4 000 000,00	R 250 000,00	R 1 500 000,00	R 2 850 000,00	R 4 000 000,00	R 15 000 000,00	R 10 000 000,00	Project at planning stage, business plan being prepared	0 toilets at 37 schools within the DM	All 4 LMs	14 schools
	Ndwedwe Town Development	Water and Sanitation	Ndwedwe Town	Dumisani Khoza	2014	2018	R 4 385 965,00	R 1 000 000,00	R 2 500 000,00	R 3 300 000,00	R 4 385 965,00	R 50 000 000,00	R 0,00	Construction is now at 80%	0 sites connected to bulk water and sanitation		350 new sites have access to bulk water and sanitation
New	Driefontein Housing Bulk Sewer	Sanitation	KwaDukuza	Dumisani Khoza	2015	2019	R 2 000 000,00	R 350 000,00	R 900 000,00	R 1 500 000,00	R 2 000 000,00	R 10 000 000,00	R 15 000 000,00	Project at planning stage, detailed design, EIA and WULA	0 houses out of 1,000 connected to waterborne sewer	1,000 households	0 households