

SECTION 4

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PROJECTS OVERVIEW

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The projects review is based on the following elements:

- ✚ Completed projects;
- ✚ Existing projects;
- ✚ Planned projects (for implementation in the next financial year);
- ✚ Three Year Capital Development Plan (planned infrastructural projects) and
- ✚ National, Provincial and Corporate Service Providers Projects and Programs

The IDP Steering Committee updated and reviewing projects implemented by the district. To ensure alignment of the district projects and programs with those of service providers, the IDP Service Providers list is continuously updated.

COMPLETED PROJECTS

Projects	Locality	Completion date	Budget allocation	Budget spent
Springvale water supply	Ubuhlebezwe	August 2005	R 5,000,000.00	R 4,999,999.80
Mbhulelweni Road	Ingwe	October 2004	R 890,000.00	R 890,000.00
Ndonyane Road – D679	Ubuhlebezwe	October 2004	R 640,000.00	R 640,000.00
Mpengane road	Ingwe	August 2004	R 550,400.00	R 550,400.00
Nokweja water supply	ubuhlebezwe	October 2006	R 9,575,928.00	R 8,050,613.05
Kokstad Reticulation Upgrade	Kokstad	January 2006	R 1,000,000.00	R 1,000,000.00
Hopewell and Carrisbrook VIPs	Ubuhlebezwe	March 2006	R 300,000.00	R 300,00.00
Ufafa VIP	Ubuhlebezwe	December 2006	R 1,000,000.00	R 999,700.00
Kwapitela Access Road	KwaSani	July 2006	R 275,000.00	R 116,110.03
Underberg Water Works Upgrade	KwaSani	July 2006	R 1,000,000.00	R 980,000.00
Sisonke Emergency San/Water	Sisonke	March 2006	R 4,000,000.00	R 4,000,000.00
Sisonke clinic sanitation	Sisonke	January 2006	R 914,886.00	R 914,886.00
Springvale	Ubuhlebezwe	August 2005	R 9,428,875.00	R 9,428,875.00
Hlokozi Sanitation	Ubuhlebezwe	August 2006	R 3,556,800.00	R 3,556,800.00
Springvale Sanitation	Ubuhlebezwe	January 2006	R 2,184,000.00	R 2,184,000.00
Matatiele	Matatiele	March 2006	1,883,440.00	R 2,505,867.00
Sandanezwe san	Ingwe	March 2006	R 2,505,867.00	R 2,210,725.37
Stepmore/Ntwasahlobo	KwaSani	March 2006	R 1,457,006.77	R 1,457,006.77
KwaBennie	Ingwe	March 2005	R 249,811.00	R 249,811.00
Nonguqa	Ingwe	March 2005	R 799,108.00	R 655,434.00
Stepmore	KwaSani	March 2005	R 2,520,688.00	R 2,520,688.00
Pevensy	KwaSani	March 2005	R 655,434.00	R 655,434.00
Springvale	Ubuhlebezwe	March 2005	R5,417,108.00	R5,417,108.00
Mariathal	Ubuhlebezwe	March 2005	R335 657.00	R335 657.00
Emadungeni	Ubuhlebezwe	March 2005	R1,731,013.00	R1,731,013.00
Zakhezulu and Emangwaneni School electricity	Ingwe	August 2005	R 164,130.00	R 164,130.00
IEP	District	May 2005	R 233,895.00	R 233,895.00
Spring Protection	District	June 2005	R 501,000.00	R 501,000.00
School Sanitation	District	March 2005	R 1,000,000.00	R 1,000,000.00

Project Name	Locality	Completion Date	Budget Allocation	Budget Spent
Springvale water Supply	Ubuhlebezwe	15 December 2005	R 15,128,875.00	R 14,470,875.00
Kokstad Reticulation Upgrade	Kokstad	15 December 2005	R 1,140,000.00	R 1,140,000.00
EBhayi Water Supply	Ubuhlebezwe	3 December 2005	R 8,031,392.48	R 8,031,392.48
Clinic Sanitation	District	30 November 2005	R 914,886.00	R 535,891.64
Matatiele Water	Matatiele	15 April 2005	R 1,88,440.00	R 1,667,703.00
Gwejane Rd	Ingwe	31 October 2005	R 1,000,551.00	R 950551.00
Micheal Shelembe Access Rd	Ingwe	31 October 2005	R 361,994.00	R 351,888.00
Ixopo sports field Phase 1	Ubuhlebezwe	31 November 2005	R 1,200,000.00	R 1,200,000.00
Spring protection program	District	31 December 2005	R 500,000.00	R 500,000.00
Sqandulweni water project	Ubuhlebezwe	November 2005	R 500,000.00	R 500,000.00
Netherby water	KwaSani	February 2006	R50 000.00	R 44 000.00

EXISTING PROJECTS -2005/2006

Project Name	Locality	Budget Allocated	Expenditure to date	Completion date
Ixopo Water Reticulation	Ubuhlebezwe	R 3,420,000.00	R 3,225,060.00	August 2006
Nokweja Water Supply	Ubuhlebezwe	R 19,002,628.92	R 10,958,315.57	November 2006
Kwa Pitela Water	KwaSani	R 1,288,200.00	R 1288200.00	August 2006
Ufafa VIP	Ubuhlebezwe	R 6,500,000.00	R 250,000.00	December 2007
Creighton Bulk Infrastructure	Ingwe	R 1,806,000.00	R 208,355.00	November 2006
Underberg Water Works Upgrade	KwaSani	R 1,140,000.00	R 1055000.00	August 2006
KwaSani Waste Disposal Facility	KwaSani	R 2,052,000.00	R 50,667.05	March 2007
Ixopo: Morningview Roads, Water and Stormwater	Ubuhlebezwe	R 1,240,662.00	R 760,895.34	December 2006
Long Eslem Sanitation	Ubuhlebezwe	R 1,070,349.00	R 728,736.00	July 2006
Hlokozi San	Ubuhlebezwe	R 4,556,800.00	R 2,739,719.00	March 2007
Nokweja Sanitation	Ubuhlebezwe	R 2,731,200.00	R 1,950,000.00	December 2006
Springvale	Ubuhlebezwe	2,367,546.00	2,140,799.00	2004/5-2006/7
Umgodi Multi Purpose Centre	Ubuhlebezwe	R 378,486.00	R 200,000.00	October 2006
Sqandulweni Roads Project	Ubuhlebezwe	R 2,700,000.00	R 2,481,165.60	30 August 2006
Underberg Taxi Rank	KwaSani	R 5,214,000.00	R 4,950,000.00	March 2007
Nkelabantwana VIP Sanitation and Rehabilitation	Ingwe	R 2,234,133.00	R 1,441,471.47	September 2006
Umkhonzana Rod	KwaSani	R 1,800,000.00	R 1,742,000.00	August 2006
Kokstad Fencing Project	Kokstad	R 5,029,971.00	R 2,950,200.00	September 2006

Nokweja 2	Ubuhlebezwe	R11,035,009.00	R 7,268,554.79	October 2006
Somelulwazi Road	Ubuhlebezwe	R 1,000,000.00	R 921,453.00	August 2006
Stuartsville Water Supply Project	Ubuhlebezwe	R 2,796,168.00	R 2,238,299.88	August 2006
Pakkies Water	Kokstad	R 930,000.00	R 50,000.00	December 2007
Pakkies Sanitation	Kokstad	R 1,202,860.00	R 456565.33	July 2007
Franklin water project	Kokstad	R 2,000,000.00	R 0.00	July 2007
Centocow Water project	Ingwe	R 4,000,000.00	R 1 557. 029.81	September 2006
Nkelabantwana water project	Ingwe	R 890,000.00	R 698849.64	15 August 2006
Ridge Road low level crossing	KwaSani	R 250 000.00	R 67,000.00	31 December 2006
Qulashe water project	Ingwe	R 964 230.58	R 0.00	15 December 2006
Okhetheni water project	Ingwe	832, 807.32	R 0.00	15 December 2006
Okhetheni road	Ingwe	R595. 814.27	R 205. 405. 20	30 September 2006
Nokweja Sanination	Ubuhlebezwe	R 4,323,600.00		October 2006
Mkhazini water project	Ingwe	R 773. 391.83	R 163, 846.13	30 September 2006
Mabhungu school-elecrification	Ubuhlebezwe	R 559.400.00	R-	July 2006
Ludliki school-electrification	Ubuhlebezwe	R 285.200.00	R 71 163. 00	July 2006
KwaSani sportsfield	KwaSani	R 1,582,144.00	R 893,169.50	August 2006
KwaPitela road	KwaSani	R 819. 824.33	R 410. 141. 80	30 August 2006
Kilimoni water project	Ingwe	R 677. 391.35	R 407, 761.07	30August 2006
Thonsini Road	Ingwe	R1. 350. 000. 00	R1. 135. 604. 89	July 2006
Free Basic Energy	Ingwe, Kokstad	R 1, 140,000.00	R 1038839.82	May 2007
Ixopo water Reticulation	Ubuhlebezwe	R 3,000,000.00	R 2,939,968.88	August 2006

2004/2005 AND 2005/2006 COMPLETED PLANNING PROJECTS AND PROGRAMS

PROJECT NAME	PROJECT STATUS	BUDGET	EXPENDITURE	COMPLETION DATE
STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)	COMPLETED AWAITING ADOPTION	R200 000	R176 876.70	September 2004
ENVIRONMENTAL MANAGEMENT PLAN (EMP)				
LAND USE MANAGEMENT SYSTEM	COMPLETED AWAITING ADOPTION	R354 000	R275,575.00	September 2004
GIS IMPLEMENTATION	COMPLETED	R350,000.00	R204,717.00	June 2005
WSDP REVIEW	COMPLETED	R200 000	R200 000	June 2006
ORGANIZATIONAL PMS	COMPLETED	R70 000	R100 000	
SKILLS DEVELOPMENT PLAN	COMPLETED	R50 000	R50 000	
SKILLS AUDIT	COMPLETED	R30 000	R30 000	
EMPLOYMENT EQUITY	COMPLETED	R45 000	R45 000	

2005/2006 EXISTING PLANNING PROJECTS AND PROGRAMS

PROJECT NAME	PROJECT STATUS	BUDGET	EXPENDITURE	COMPLETION DATE
TRANSPORT PLAN	FINAL DRAFT COMPLETED	R440 000.00	R368 220.00	September 2006
GIS CAPTURING & VERIFICATION	COMPLETED	R500,000.00	R353,124.02	September 2006
LED STRATEGY	COMPLETED, BUT TO BE REVIEWED	IN-HOUSE	IN-HOUSE	August 2006

2005/2006 EXISTING WSA PROGRAMS

PROJECT NAME	LOCALITY	COMPLETION DATE	BUDGET ALLOCATED	BUDGET SPENT
Backlog Studies	The whole district	continuing	R 262,798.50	R 210,352.80
Section 78	The whole district	2004/5-2005/6	R 385,000.00	R0.00
MIIP		2004/5-2005/6	R 200,000.00	
Indigent Register	The whole district	2005/6		
Health & Hygiene Awareness	Whole District	2004/5-2005/6	150,000.00	150,000.00

2005/2006 EXISTING INSTITUTIONAL TRANSFORMATION PROGRAMS

PROJECT NAME	LOCALITY	COMPLETION DATE	BUDGET ALLOCATED	BUDGET SPENT
Registry Development	DM	2006/2007	421,344.00	28 000
Job Descriptions	DM	2006/2007	45,000.00	NIL
Job Evaluation	DM	2006/2007	30,000.00	NIL
Policies Review	DM	2006/2007	53,250.00	NIL
By Laws	DM	2006/2007	42,600.00	NIL
Installation of Municipal Finance System	DM	2006/07	R800 00	NIL
Development of a Shared Services Model	DM	2006/07	R1.5 m	NIL

PLANNED PROJECTS FOR 2006/2007

PROJECT NAME	LOCALITY	COMPLETION DATE	BUDGET ALLOCATED
Skills Development	DM	2006/7	52,500.00
Employment Equity Plan	DM	2006/7	47,250.00
Skills Audit	DM	2006/7	31,500.00
Policies Review	DM	2006/7	55,912.50
By Laws	DM	2006/7	144,730.00

PLANNED PROJECTS FOR 2006/2007

PROJECT NAME	LOCALITY	COMPLETION DATE	BUDGET ALLOCATED
WSDP Review	DM	2006/7	R 200,000.00
S78	Umzimkhulu	2006/7	R385,000.00
Backlog Studies	Umzimkhulu	2006/7	R 301,000.00
By Laws Review	DM	2006/7	R 200,000.00
Health & Hygiene Awareness	DM	2006/7	200,000.00

PLANNED PROJECTS FOR 2006/2007

PROJECT NAME	BUDGET	COMPLETION DATE
Waste Management Plan Review	R500. 000	2006/2007
Disaster Management Plan Review	R290 000	2006/2007
Development of the Comprehensive LED Plan	R250 000	2006/2007
Tourism Plan Review	R350 000	2006/2007
Spatial Development Framework Review (depicting Disaster prone and IDP Projects)	In-house	December 2007
District Information Management System (DIMS)	700 000	March 2007
IDP Review	300 000	June 2007
PMS Review	600 000	June 2007
Land Acquisition for the Disaster Centre	Source Funding	2006/2007
Fire-fighting by-laws	R80 000	
Three year Implementation Plan for Environmental Management Projects	IN-HOUSE	2006/2007
Furniture making skills training	R200 000	2006/2007
BEE Summit	R50 000	2006/2007
Provide Agricultural Support to farmers	R450 000	2006/2007
Agro-processing feasibility study	R135 000	2006/2007
Agricultural Competition	R200 000	2006/2007
Develop Tourism Marketing Strategy	Source Funding	2006/2007
Tourism Indaba	R50 000	2006/2007
Urban Renewal Plan	Source Funding	2006/2007
SMME Support Festival	R200 000	2006/2007
Review Public Transport Plan	R200 000	2006/2007
Feasibility Study on Avi-tourism	R100 000	2006/2007
Mpindweni Project	R250 000	2006/2007
Training of Ward Committees on IDP	R500 000	2006/2007