

5 YEAR SISONKE DISTRICT MUNICIPALITY PROJECT SCHEDULE

5-Year Harry Gwala DM Capital Development Plan

Project Name	WARD NO.	Municipality	Number of Households to be served	TOTAL PROJECT BUDGET (R)	14FY15	15FY16	16FY17	17FY18	18FY19
MIG									
Enhlanhleni Water Project	2	KwaSani	241	5,970,012	R 1,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00
UNDERBERG WASTEWATER WORKS	3	KwaSani	2732	R 89,461,604.00	R 0.00	R 0.00	R 15,420,853.47	R 30,000,000.00	R 19,000,000.00
Underberg Bulk Water Supply Upgrade Phase 2	3	KwaSani	3085	29,919,385.62	R 4,580,053.00	R 10,000,000.00	R 0.00	R 0.00	R 0.00
Makhoba Housing Water Project	2	GKM	1400	13,562,395.32	R 4,170,979.00	R 0.00	R 0.00	R 0.00	R 0.00
Pakkies Water Ext Phase 2	6	GKM	334	5,355,727.00	R 485,658.00	R 0.00	R 0.00	R 0.00	R 0.00
Horseshoe Sanitation Project - New	1	GKM	1462	76,729,568.84	R 10,689,070.00	R 20,000,000.00	R 25,677,072.41	R 0.00	R 0.00
Greater Kokstad Water Conservation and Demand Ma	3	GKM	8333	19,422,751.01	R 0.00	R 0.00	R 8,000,000.00	R5,000,000.00	R5,000,000.00
Khukhulela Water Supply		Ingwe	641	20,465,370.49	R 3,425,287.00	R 5,426,761.41	R 0.00	R 0.00	R 0.00
Greater Kilimon Water Supply Project	1	Ingwe	5944	700,886,939	R 16,935,900.00	R 20,437,475.47	R 16,738,374.12	R 50,000,000.00	R 50,000,000.00
Donnybrook Bulk Sewer Upgrade	7	Ingwe		27,376,620.00	R 0.00	R 0.00	R 0.00	R 10,000,000.00	R 26,000,000.00
Bulwer Donneybrook Water Supply Project	ALL	Ingwe	23729	556,363,974	R 0.00	R 10,000,000.00	R 15,000,000.00	R 50,000,000.00	R 50,000,000.00
Creighton Water Supply Project	4	Ingwe	2940	60,454,073.00	R 0.00	R 0.00	R 10,000,000.00	R5,000,000.00	R5,000,000.00
Greater Nomandlovu Water Supply Scheme	11	Ingwe	1654	43,345,270	R 13,477,216	R 0.00	R 0.00	R 0.00	R 0.00
Ingwe Households Sanitation Project	ALL	Ingwe	15656	101,402,919	R 7,000,000.00	R 8,000,000.00	R 3,500,000.00	R 0.00	R 0.00
Bulwer Dam Emergency Intervention: Water Supply Scheme	11	Ingwe	2578	38,294,310	R 0.00	R 0.00	R 10,000,000.00	R 10,000,000.00	R 0.00
Mangwaneni Water Supply Project	10	Ingwe	700	8,045,483	R 2,685,519.00	R 0.00	R 0.00	R 0.00	R 0.00
Bulwer to Nkelabantwana and Nkumba Water	10	Ingwe	2702	65,326,818.46	R 7,593,686.00	R 8,000,000.00	R 10,000,000.00	R 20,000,000.00	R 9,000,000.00

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Greater Mbhulelweni Water Supply Project	3	Ingwe	5841	104,347,224.5	R 3,000,000.00	R 10,000,000.00	R 15,000,000.00	R 20,000,000.00	R 20,000,000.00
Ubuhlebezwe Sanitation backlog eradication	ALL	Ubuhlebezwe	9842	58,187,715.00	R 4,000,000.00	R 3 500 000 .00	R 0.00	R 0.00	R 0.00
Highflats Town Bulk Project	9	uBuhlebezwe	3000	33,369,810.00	R 0.00	R 0.00	R 5,000,000.00	R 15,000,000.00	R 0.00
Hlokozi Water Project	6	uBuhlebezwe	1977	35,411,292	R 800,696.88	R 0.00	R 0.00	R 0.00	R 0.00
Ixopo - Marianthal Water Supply Project	4	uBuhlebezwe	1517	24,420,017.43	R 9,240,199.00	R 3 000 000 .00	R 0.00	R 0.00	R 0.00
Ixopo - Hopewell Water Supply Scheme	2	Ubuhlebezwe	284	R 9,906,193.00	R 0.00	R 5,000,000.00	R 4,000,000.00	R 0.00	R 0.00
Ithubalethu Water Supply	4	uBuhlebezwe	3226	24,298,593	R 8,691,523.00	R 6,652,262.54	R 0.00	R 0.00	R 0.00
Ncakubana Water Supply Project	1	uBuhlebezwe	1004	12,511,684	R 5,832,164.00	R 4,500,000.00	R 0.00	R 0.00	R 0.00
Chibini Water Supply Project	4	uBuhlebezwe	1162	30,173,853	R 5,363,371.00	R 7,045,011.70	R 0.00	R 0.00	R 0.00
Ufafa Water Supply Project	3	uBuhlebezwe	1060	42,744,568	R 13,399,165.00	R 13,347,737.46	R 0.00	R 0.00	R 0.00
Umkhunya Water Supply Schemes (AFA) MIS 224801	5	uBuhlebezwe	2482	158,300,915.51	R 0.00	R 5,404,446.46	R 10,000,000.00	R 40,000,000.00	R 50,000,000.00
Disaster Management Centre	4	Ubuhlebezwe	ALL	15,615,871.45	R 3,252,399.00	R 0.00	R 0.00	R 0.00	R 0.00
Clydesdale Water Reticulation (Umzimkhulu Bulk Supply)	17	uMzimkhulu	3562	22,673,324.00	R 1,772,346.00	R 0.00	R 0.00	R 0.00	R 0.00
Santobe Water Supply Project Phase	14	uMzimkhulu	2834	66,198,348	R 20,647,708.00	R 15,000,000.00	R 0.00	R 0.00	R 0.00
Greater Umzimkhulu Sanitation Project	16	uMzimkhulu	25612	150,501,606	R 2,955,307.00	R 7,000,000.00	R 8,000,000.00	R 17,000,000.00	R 16,000,000.00
Greater Summerfield Water Project	15	uMzimkhulu	4985	199,192,776.68	R 10,000,000.00	R 14,960,179.92	R 20,000,000.00	R 50,000,000.00	R 50,000,000.00
Umzimkhulu Sewer Upgrade Phase 2	16	uMzimkhulu	1392	25,704,300	R 7,000,000.00	R 0.00	R 9,000,000.00	R 6,700,000.00	R 0.00
KwaTshaka Rural Water Supply (MACHUNWINI)	16	uMzimkhulu	62	4,596,000	R1,487,496	R 0.00	R 0.00	R 0.00	R 0.00
KwaMay-Theekloof Water Supply Project	20	uMzimkhulu	1202	44,830,378	R 14,396,689.12	R 15,000,000.00	R 15,500,000.00	R 0.00	R 0.00
PMU Operational Cost					R 3,145,568.00	R 3,460,125.04	R 4,098,700.00		
TOTAL					R 187,028,000.00	R 195,734,000.00	R 204,935,000.00	R 328,700,000.00	R 300,000,000.00

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RURAL HOUSEHOLD INFRASTRUCTURE GRANT		All	uMzimkhulu	All	4,500,000	R 4,500,000.00				
TOTAL						R 4,500,000.00				
MWIG										
Mqatsheni Stepmore Water Supply Project	1		KwaSani	1874	35,000,000.00	R 9,000,000.00	R 17,000,000.00	R 0.00	R 0.00	R 0.00
Mkhunya Water Project (Sqandulweni)	5		Ubuhlebezwe	2482	161,364,597.50	R 7,800,000.00	R 15,800,000.00	R 0.00	R 0.00	R 0.00
Greater Paninkukhu	7		Umzimkhulu	9651	22,769,625.77	R6,000,000.00	R 10,700,000.00	R 0.00	R 0.00	R 0.00
TOTAL						R 22,800,000.00	R 43,500,000.00	R 109,000,000.00		
RBIG										
Bulwer Town Emergency/Bulwer Donnybrook Water Supply Project (Steven Dlamini Dam)	9		Ingwe	15947	28,200,000.00	R 28,200,000.00	R 30,000,000.00	R 0.00	R 0.00	R 0.00
TOTAL						R 28,200,000.00				

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Project Status	Anticipated Completion
Construction	May-15
Planning	Jun-17
Tender process	Jun-16
Construction. Mechanical & Electrical component under Supply Chain Management Process	Feb-15
Construction	Dec-14
Construction	Jun-17
Planning	Jun-19
Construction	Jun-16
Construction	Jun-22
Planning	Jun-19
Planning	Jun-22
Planning	Jun-20
Construction	Jun-15
Construction	Jun-17
Construction	Jun-18
Construction	Jun-15
Planning & design	Jun-19

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Construction	Jun-18
Construction	Jun-16
Planning & design	Jun-18
Construction	Jun-15
Construction	Jun-16
Planning & design	Jun-17
Construction	Jun-16
Construction	Jun-16
Construction	Jun-16
Construction	Jun-16
Planning & design	Jun-18
Construction	Dec-14
Construction	Dec-14
Construction	Jun-15
Construction	Jun-19
Construction	Jun-21
Planning & design	Jun-18
Construction	Dec-14
Construction	Jun-17

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Construction	
Construction	Jun-16
Construction	Jun-16
Construction	Jun-16
Bulwer town emergency water project Phase 1 complete. Steven Dlamini Dam under Supply Chain Management Process	Jun-20