

EXTENT AND DETAIL OF PROJECTS : !Kheis Municipality IDP Projects 2015-2019 1-12							STATUS OF PROJECTS		
PRIORITY AREA	PROJECTS	DATE	INDICATORS	PROJECTED COST	FUNDING SOURCES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<i>Total Projects 1-12 (less Contingencies)</i>	<i>All projects</i>	<i>08-Feb-15</i>		<i>R 902 107 999</i>					
<i>Estimated Contingency Budgets from unknown project funding requests</i>			<i>20%</i>	<i>R 180 421 600</i>					
<i>Total Assuming contingencies</i>				<i>R 1 082 529 599</i>					
<i>Total Assuming Contingencies do happen</i>				<i>R 1 262 951 199</i>					
<i>Total Assuming Contingencies don't happen</i>				<i>R 721 686 399</i>	<i>% of Total projects</i>				
<i>1. Total Functioning of the Municipality</i>				<i>R 2 350 000</i>	<i>0,30%</i>				
<i>2. Total Water Provision</i>				<i>R 33 857 999</i>	<i>3,80%</i>				
<i>3. Total Housing Provision</i>				<i>R 688 200 000</i>	<i>76,30%</i>				
<i>4. Total Roads/Storm Water/ Transport</i>				<i>R 57 100 000</i>	<i>6,30%</i>				
<i>5. Total Sanitation / Sewerage</i>				<i>R 35 400 000</i>	<i>3,90%</i>				

EXTENT AND DETAIL OF PROJECTS : !Kheis Municipality IDP Projects 2015-2019 1-12							STATUS OF PROJECTS		
PRIORITY AREA	PROJECTS	DATE	INDICATORS	PROJECTED COST	FUNDING SOURCES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
6. Total LED/Poverty Alleviation				R 64 150 000	7,10%				
7. Total health/Emergency Service				R 4 700 000	0,50%				
8. Total Cemeteries				R 4 700 000	0,50%				
9. Total Planning and Development				R 1 400 000	0,20%				
10. Total Sports and Recreation				R 10 250 000	1,10%				
11. Total Communications				R -	0,00%				
12. Total Electricity					0,00%				