

8. DEVELOPMENT PRIORITIES BY SECTOR DEPARTMENTS AND OTHER SERVICE DELIVERY AGENCIES

DEPARTMENT OF AGRICULTURE						
PROGRAMME NAME: SUPPLY OF WATER INFRASTRUCTURE FOR AGRICULTURAL DEVELOPMENT						
PROGRAMME OBJECTIVE:						
PROJECT NAME	LOCATION (WARD)	TIMEFRAME	BUDGET	MEDIUM TERM EXPENDITURE FRAMEWORK		
				2011/ 12	2012/ 13	2013/14
Tholamela Sub-regional Water Supply			R 3,000,000.00			
Maluti-Matatiele Bulk Water Supply			R 2,500,000.00			
PROGRAMME NAME:						
PROGRAMME OBJECTIVE:						
Caba-Mdeni Phase 2	10	12 Months	R 5,479,556.28	R 5,479,556.28		
PROGRAMME NAME: STUDIES						
PROGRAMME OBJECTIVE:						
Feasibility Studies	5,7,15,16 and 22	12 Months	R 2,500,000.00	R 2,500,000.00		
SUB-TOTAL			R13,479,556.28	R 7,979,556.28		
ALIGNMENT REQUIREMENTS AND/ OR MUTUAL SUPPORT:						
DEPARTMENT OF PUBLIC WORKS						
PROGRAMME NAME:						
PROGRAMME OBJECTIVE:						
PROJECT NAME	LOCATION (WARD)	TIMEFRAME	BUDGET	MEDIUM TERM EXPENDITURE FRAMEWORK		
				2011/ 12	2012/ 13	2013/14
Completion of Ex-Maluti College Hostel Renovations (conversion of Offices)		12 Months	R 5,000,000.00	R 5,000,000.00		
SUB-TOTAL			R5,000,000.00	R 5,000,000.00		
ALIGNMENT REQUIREMENTS AND/ OR MUTUAL SUPPORT:						