

Fig. 1: Trend of Costs for Wastewater category

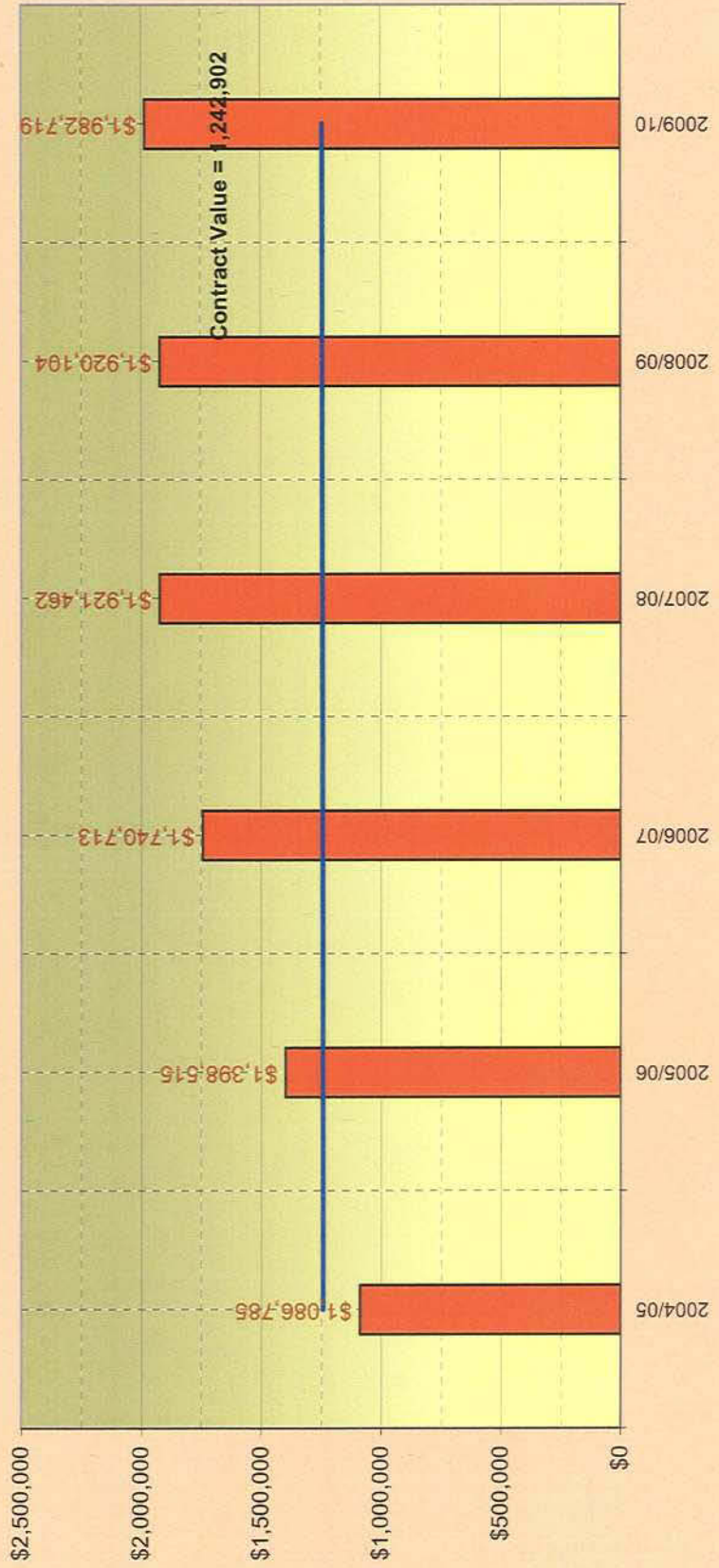
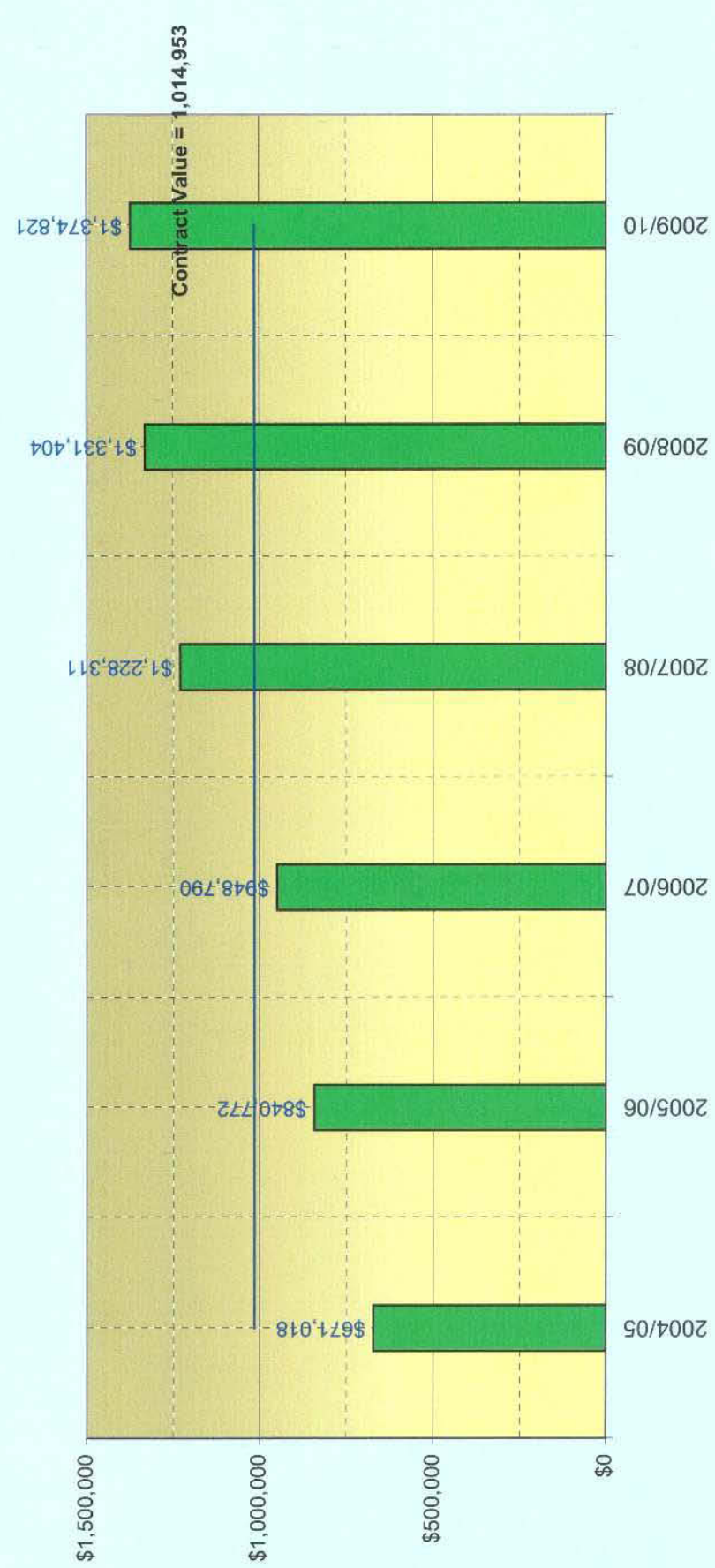
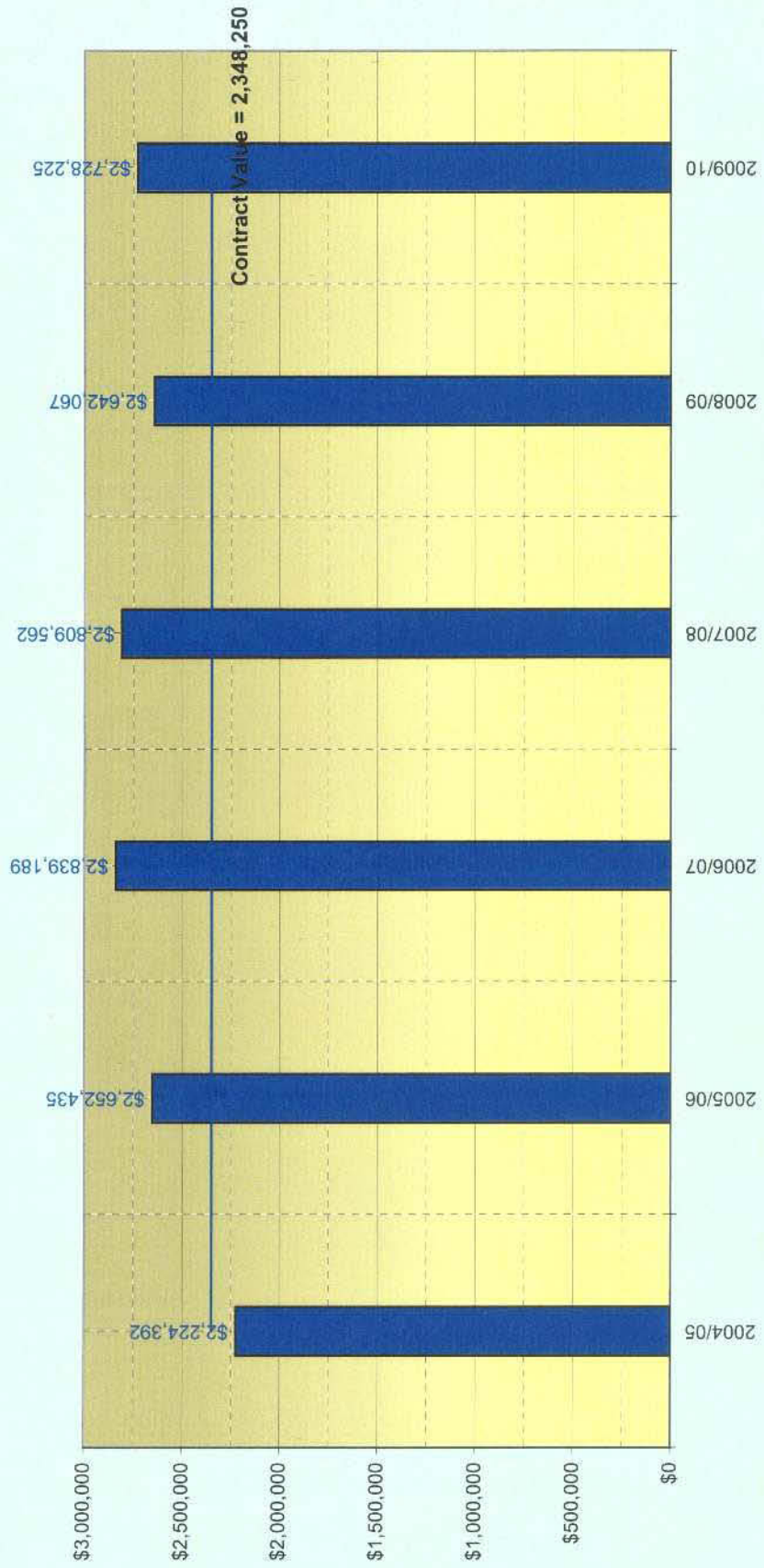


Fig.2: Trend of Costs for Stormwater category



A2

Fig.3: Trend of Costs for Water supply category



A3

Appendix 1: Detailed breakdown of Contract costs for Term Maintenance Contract.

Category	Amount as per Contract per Schedule	Actual amount for 2007/2008	Actual amount for 2008/2009	Forecast amount for 2009/2010	Increase for 2009/2010 compared to Scheduled amount
<b>Wastewater</b>					
Section A - Preliminary & General	503,394	503,394	524,760	542,874	39,480
Section B - Programmed Maintenance	585,508	962,093	1,081,465	1,116,732	531,223
Section C - Provisional Sum Work	154,000	460,019	183,889	189,886	35,886
Section D - Recoverable/Reimbursable Work	181,006	177,472	239,223	247,024	66,018
<b>Sub Total</b>	<b>1,423,908</b>	<b>2,102,978</b>	<b>2,029,327</b>	<b>2,096,515</b>	<b>672,607</b>
Section E - Minor Renewal/Capital Work	513,977	472,752	561,535	554,286	40,310
<b>Total</b>	<b>1,937,884</b>	<b>2,575,730</b>	<b>2,590,862</b>	<b>2,650,801</b>	<b>712,916</b>
<b>Stormwater</b>					
Section A - Preliminary & General	374,080	374,080	389,960	403,418	29,338
Section B - Programmed Maintenance	412,873	471,408	487,479	503,376	90,503
Section C - Provisional Sum Work	227,000	381,702	347,965	359,312	132,312
Section D - Recoverable/Reimbursable Work	84,585	69,144	104,547	107,956	23,372
<b>Sub Total</b>	<b>1,098,537</b>	<b>1,296,334</b>	<b>1,329,951</b>	<b>1,374,062</b>	<b>275,525</b>
Section E - Minor Renewal/Capital Work	265,000	217,299	366,022	285,783	20,783
<b>Total</b>	<b>1,363,537</b>	<b>1,513,632</b>	<b>1,695,973</b>	<b>1,659,845</b>	<b>296,308</b>
<b>Water Supply</b>					
Section A - Preliminary & General	781,645	781,645	814,978	842,947	61,302
Section B - Programmed Maintenance	1,196,605	1,156,806	1,192,583	1,231,473	34,868
Section C - Provisional Sum Work	370,000	871,151	634,506	655,197	285,197
Section D - Recoverable/Reimbursable Work	109,540	179,529	203,151	209,776	100,236
<b>Sub Total</b>	<b>2,457,790</b>	<b>2,989,131</b>	<b>2,845,218</b>	<b>2,939,393</b>	<b>481,603</b>
Section E - Minor Renewal/Capital Work	100,000	79,736	137,305	107,843	7,843
<b>Total</b>	<b>2,557,790</b>	<b>3,068,866</b>	<b>2,982,523</b>	<b>3,047,236</b>	<b>489,446</b>
<b>GRAND TOTAL</b>	<b>\$5,859,212</b>	<b>\$7,158,229</b>	<b>\$7,269,358</b>	<b>\$7,357,882</b>	<b>\$1,498,670</b>

A4