



O.R. TAMBO
DISTRICT MUNICIPALITY

O.R. TAMBO DISTRICT MUNICIPALITY

IDP, PMS & BUDGET ROADSHOWS
2023

24 April 2023





O.R. TAMBO
DISTRICT MUNICIPALITY

**ISISHWANKATHELO
SESIKWANGCISO
NKQUBO ESIDIBENEYO
SOPHUHLISO SIKA
2023-2024 NOHLAHLA
LWABIWO MALI
LONYAKA U 2023-2024
KWAKUNYE NO 2024-
2026**

ISALATHISO

Imvelaphi yomxholo

Imiba yesicwangciso

Izigaba zocwangciso

Isimo sentlalo

Ubume bezophuhliso

Imivuka yentlangano edlulileyo

Progress on Capital Projects under Implementation

District Development Model

Isimo sezimali

Iinkqubo zophuhliso nee **Projects**



IMVELAPHI YOMXHOLO

Umthetho olawula urhulumento noo Masipala basekuhlaleni i-(Local Government Municipal Systems Act, 32 of 2000, section 25 (1)) ugunyanzisa isigqeba sikaMasipala ngamnye , kwixesha elichongiweyo emva kokuqala kwexesha lolonyulo, uMasipala makaqale ukucwangcisa inkqubo yokuhanjiswa kweenkonzo.

U-Section 26 we-MSA, uthi isicwangciso ngasinye sokuhanjiswa kweenkonzo masibonakalise ezi zinto zilandelayo: Umbono webhunga likaMasipala; Ukuchongwa kweelali ezingenazo iinkonzo ezingundoqo; Izigqibo zebhunga likaMasipala ezingxamisekileyo; Indlela ibhunga likaMasipala elisebenza ngayo.

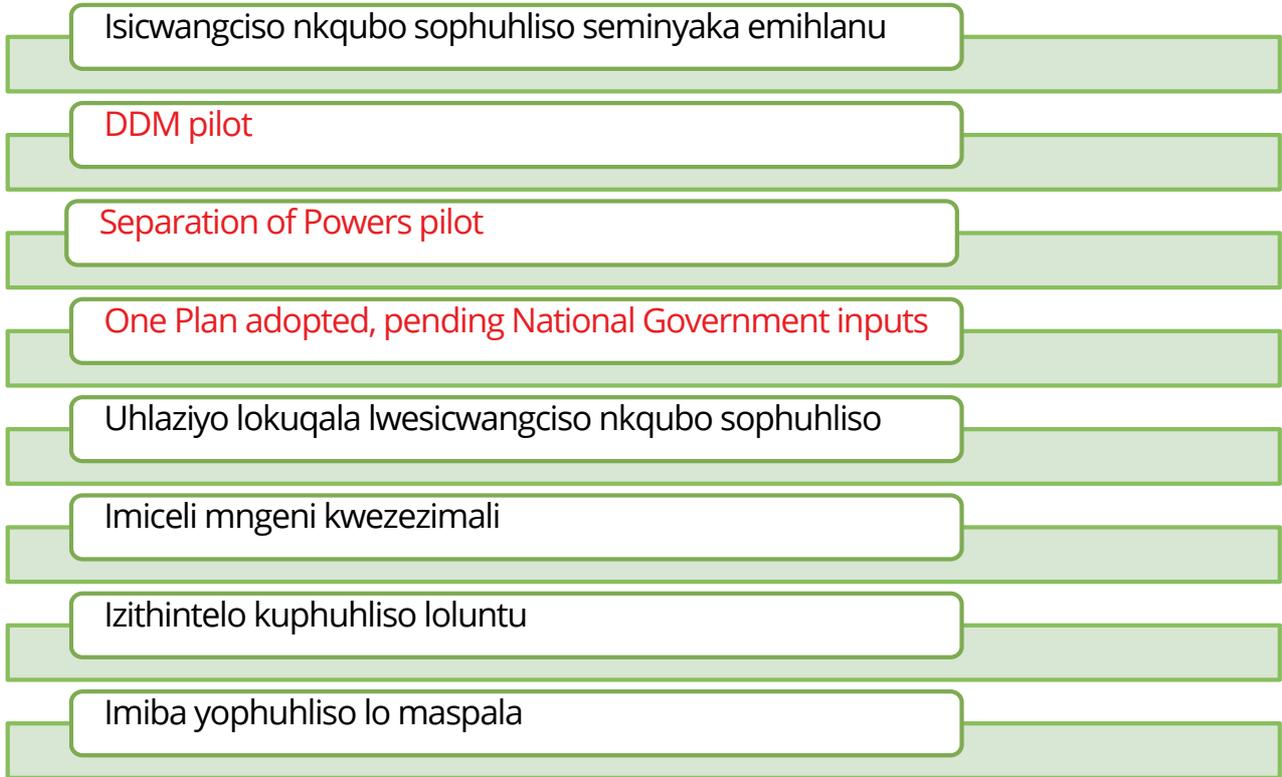
uSection 34 womthetho ongasentla uqhuba athi, ibhunga likaMasipala malisiphicothe isicwangciso sokuhanjiswa kweenkonzo rhoqo ngonyaka ukuze libone inkqubela okanye umgama esele siwuhambile, imiqathango notshintsho olunyanzelekileyo.

Umgqo siseko welizwe ubonisa uMzantsi Africa okhululekileyo kwaye ubonisa inxaxheba yoluntu njengesona sigaba esifanele ukunikwa ingqwalasela ngawo wonke amanqana worhulumento lase Mzantsi Afrika.

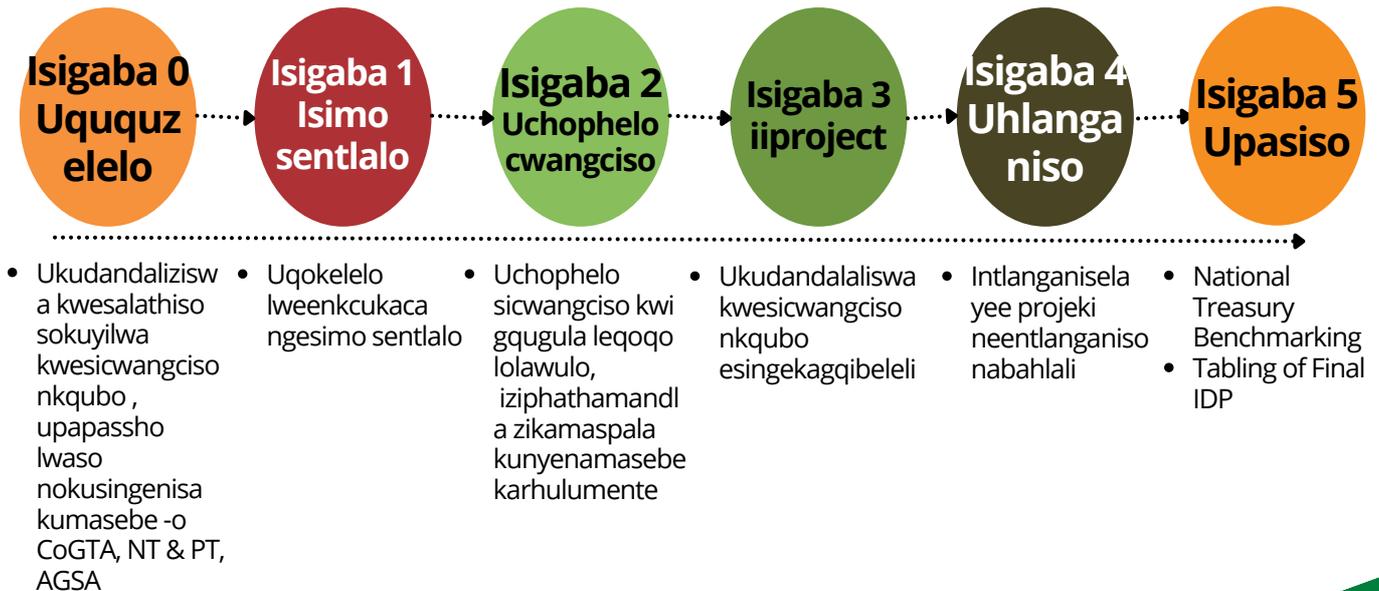
Umthetho olawula uMasipala (Government Municipal Systems Act, 16 (1)) ugunyazisa isiko likaMasipala lokuncoma urhulumento ngokuba uMasipala abayi nxalenye yenkqubo yokusebenza.



IZIGABA ZOCWANGCISO



Izigaba Zocwangciso



UMBONO

Ukwakha isithili esiqhakazileyo, esitsala umdla nesibakhathaleleyo abantu baso

INJONGO

Ukusiwa kwenkonzo ezingundoqo eluntwini ngenjongo yokukhulisa uRhulumentu lwasezilalini. Umasipala wesithili sase O.R.Tambo uzakuhlumisa uqoqosho lwasekuhlaleni elizakunika isidima eluntwini

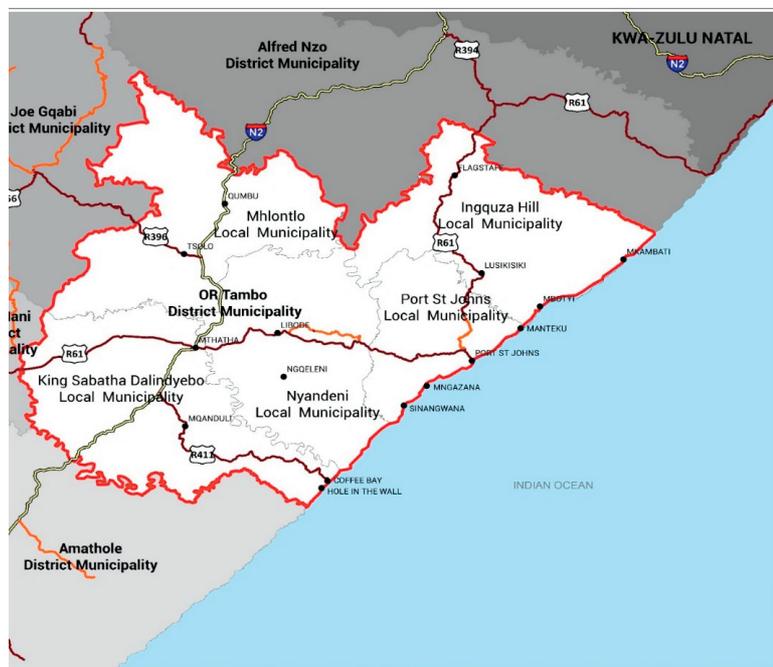
OUR VALUES

O	Objective
L	Leadership
I	Industrious & Innovative
V	Virtuous
E	Ethical and Excellence
R	Respect, Responsible & Responsive
T	Tenacious & Transparent
A	Accountable
M	Meticulous
B	Bold & Brave
O	Openness



ISIMO SENTLALO

INGINGQI



O.R. TAMBO DISTRICT MUNICIPALITY
OR Tambo Review Spot Development Framework

Title: District Locality

Legend

- Towns
- Regional Road
- Provincial Road
- National Road
- OR Tambo
- Amathole District
- King Sabata District
- Joe Gqabi District
- Alfred Nzo District

Date: May 2017

tshani CONSULTING

0 5 10 20 Kilometers

Limits of Liability and Warranty Disclaimer
This data is for information purposes only and no liability shall devolve upon the local authority or its officials through the use thereof.

- UMasipala wesithili sase O R Tambo ngomnye wooMasipala bezithili abayi 6 eMpumakoloni.
- Ubekwe nje ngoMasipala okwisigaba sesibini kwiphondo liphela:
 - lilali ezikumyinge ka 93%
 - OoMasipala basekuhlaleni abayi 5, abalandelayo:
 - King Sabata Dalindyebo
 - Mhlontlo
 - Nyandeni
 - Port St Johns
 - Ingquza Hill

INANI LABANTU

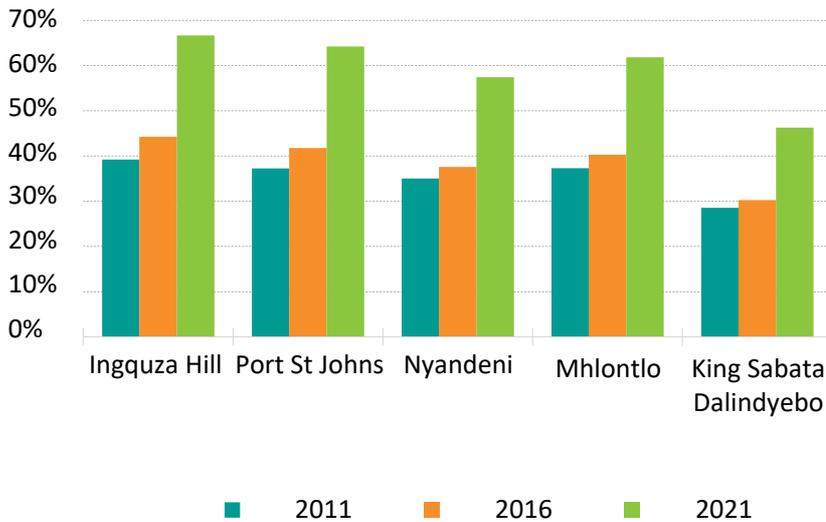
O.R. Tambo -2011- 2016 & 2021

	2011	2016	2021	Average Annual growth
Ingquza Hill	286,000	304,000	323,000	1.23%
Port St Johns	160,000	168,000	177,000	1.00%
Nyandeni	298,000	313,000	330,000	1.04%
Mhlontlo	195,000	194,000	198,000	0.15%
King Sabata Dalindyebo	463,000	494,000	525,000	1.26%
O.R. Tambo	1,401,885	1,471,617	1,552,805	1.03%

- Isithili i O.R. TAMBO sesona sinabantu abaninzi ephondweni.
- Sisithili esikudidi lwesine ngabantu abaninzi eMZANTSI AFRIKA .
- Phakathi kweminyaka 2011 no 2021 ubuninzi babantu bukhule nge 1,26% ngonyaka
- KuMasipala King Sabata Dalindyebo inani labantu lande kakhulu (1.26%) ilandelwa ngu Masipala Inquza Hill (1.23%).
- UMasipala waseMhlontlo ngoyena ukhula kancinci ngonyaka (0.03%).

INTSWELO NGQESHO

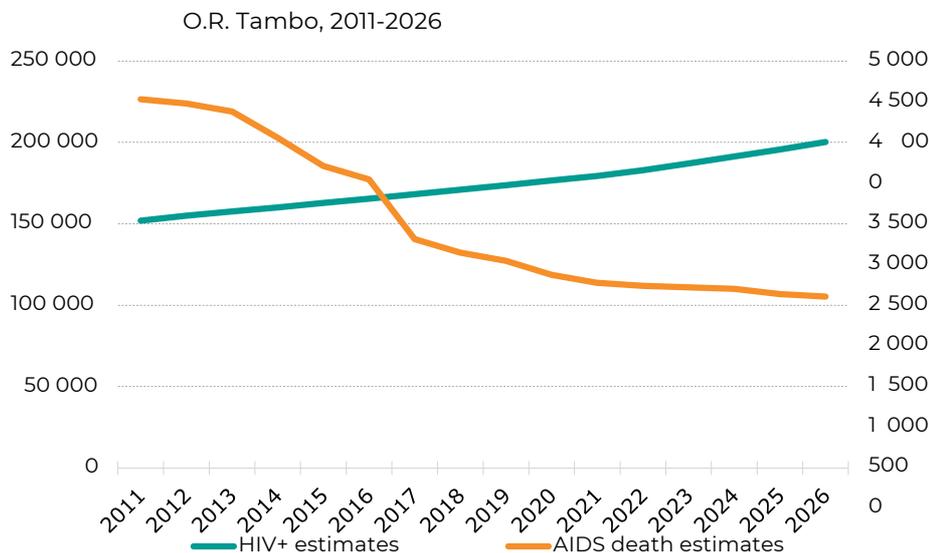
O.R. Tambo in 2011, 2016 and 2021



- Ingquza Hill Local Municipality ibonakalise izinga eliphezulu kakhulu lentwelo ngqesho eqikelelwa ku 66.6%, ebonakalisa ukonyuka ngo 39.2% xa kuthelekiswa no 2011.
- Logama iKing Sabata Dalindyebo Local Municipality izinga lentwelo ngesho liku 46.3% in 2021, nto leyo ebonakalisa ukwenyuka ngo 28.6% xa kuthelekiswa no 2011.

NUMBER OF HOUSEHOLDS BY POPULATION GROUP AND AIDS ESTIMATES

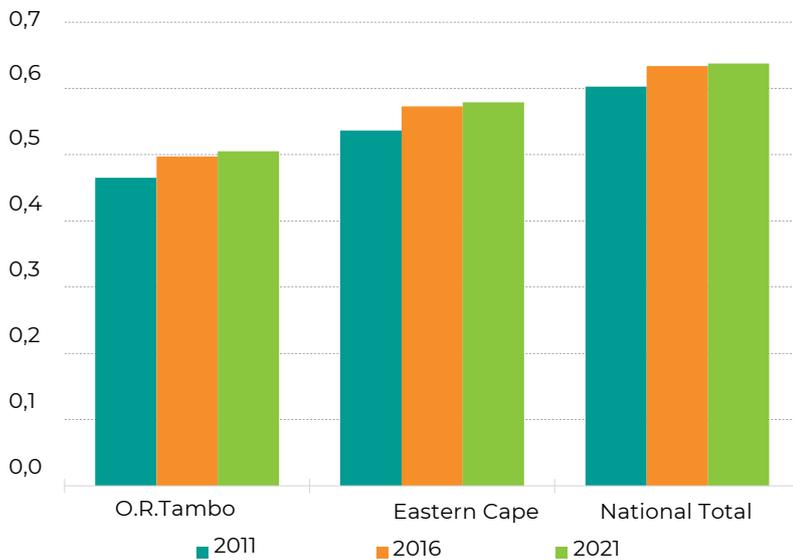
HIV+ ESTIMATES AND AIDS DEATH ESTIMATES



- Oku kubonakalisa ukwehla kwezinga labantu abaphila nentsholongwane u gawulayo xa kuthelekiswa u 2011 no 2021
- Kananjalo kubonakal ukwanda kosuleleko HIV xa kuthelekiswa u 2011 no 2021 .

HUMAN DEVELOPMENT INDEX (HDI)

O.R. Tambo, Eastern Cape and National Total, 2011,2016,2021

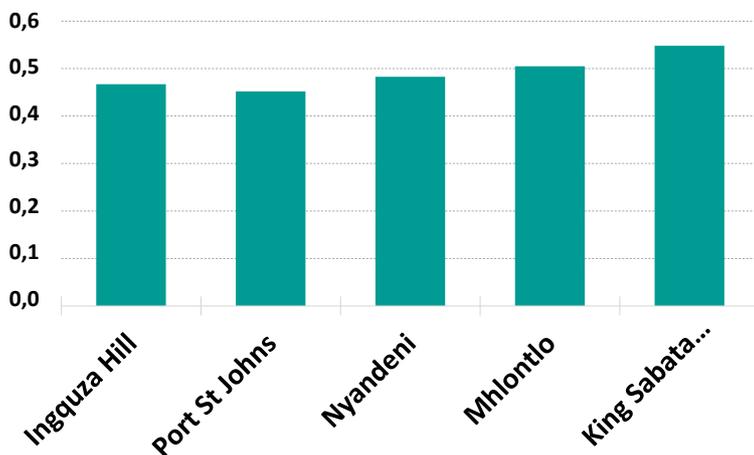


In 2021 O.R. Tambo DM had an HDI of 0.505 compared to the Eastern Cape with a HDI of 0.579 and 0.637 of National Total as a whole.

Seeing that South Africa recorded a higher HDI in 2021 when compared to O.R. Tambo District Municipality which translates to worse human development for O.R. Tambo District Municipality compared to South Africa.

South Africa's HDI increased at an average annual growth rate of 0.56% and this increase is lower than that of O.R. Tambo District Municipality (0.83%).

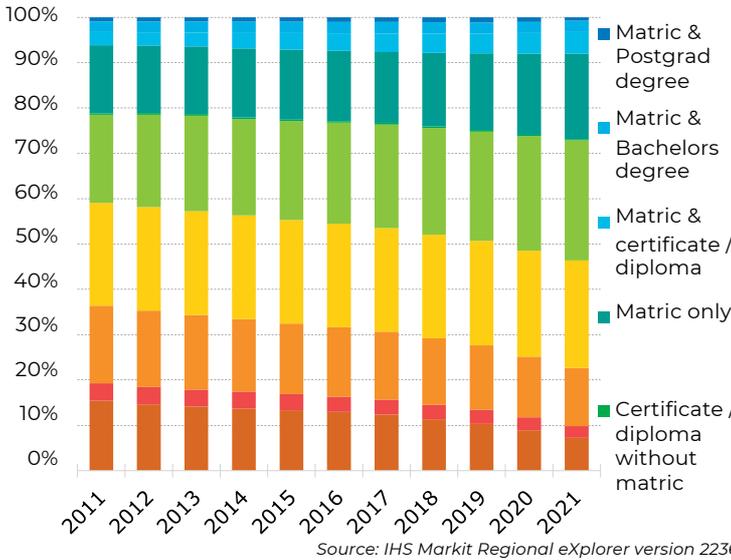
HDI-O.R. TAMBO DISTRICT MUNICIPALITY -2021



- In terms of the HDI for each the regions within the O.R. Tambo District Municipality,
- King Sabata Dalindyebo Local Municipality has the highest HDI, with an index value of 0.548.
- The lowest can be observed in the Port St Johns Local Municipality with an index value of 0.452.

EZEMFUNDO

Highest Level of Education : age +
O.R Tambo, 2011 -2021



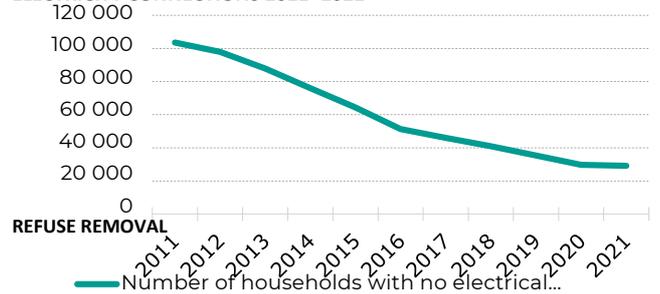
- Kwingingqi I O.R. Tambo inani labantu abangafundanga lehlile xa kuthelekiswa unyaka 2011 no 2021 nge 5,60 %.
- Logama kuphawuleka ukonyuka kwabantu abanebanga leshumi usukela ku 101 000 ukuyoma ku 152 000.
- Abantu abanebanga leshumi ne nemfundo ephakamileyo bonyuke nge 6.85%, logama abamfundo ikwinqanaba elingentla bonyuke nge 2.39%.
- Kubonakala ngokuphandle unyaka kwezinga lemfundo usukela kwabe bangaleshumi ukuya kwimfundo enomsila.

IZISEKO ZAMAKHAYA

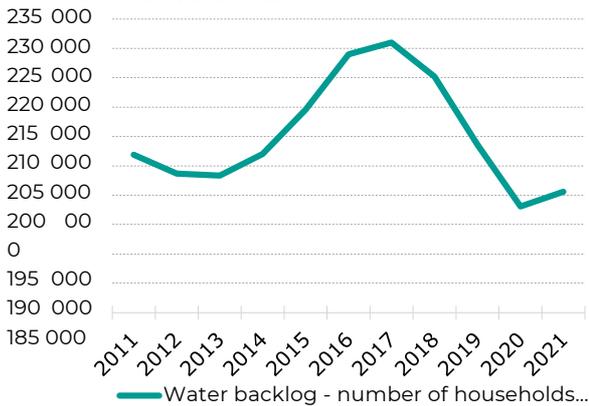
SANITATION BACKLOG 2011-2021



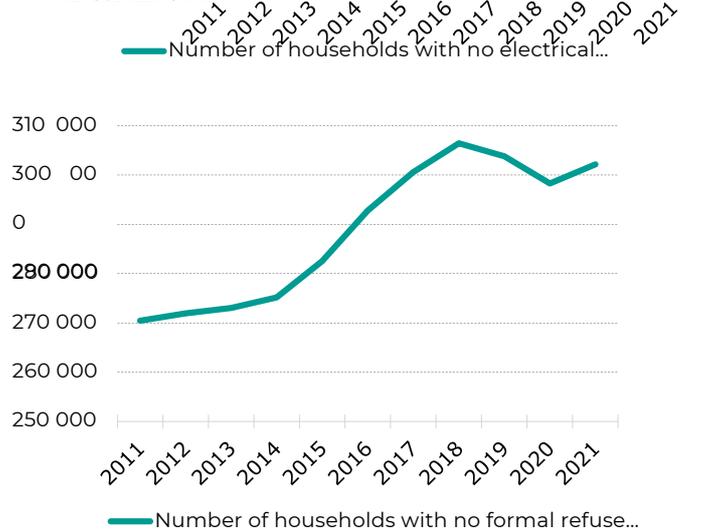
ELECTRICITY CONNECTIONS 2011 -2021



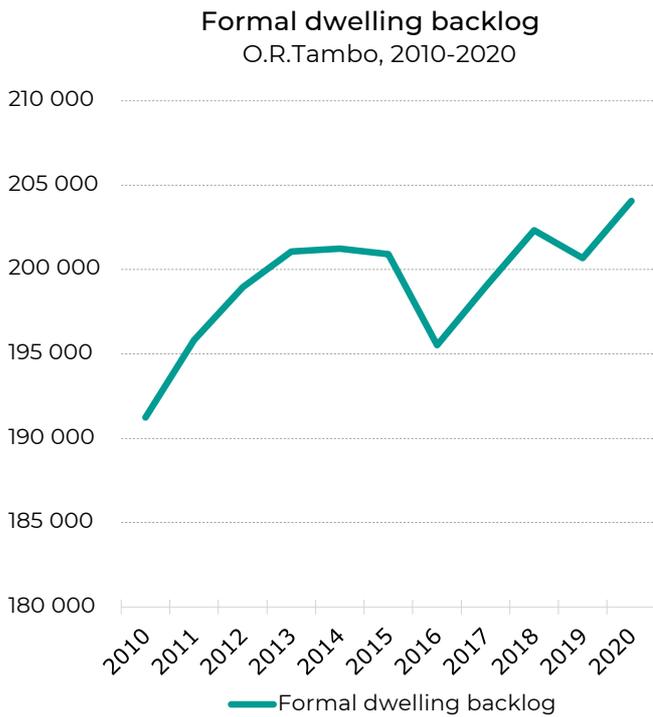
WATER BACKLOGS 2011-2021



REFUSE REMOVAL



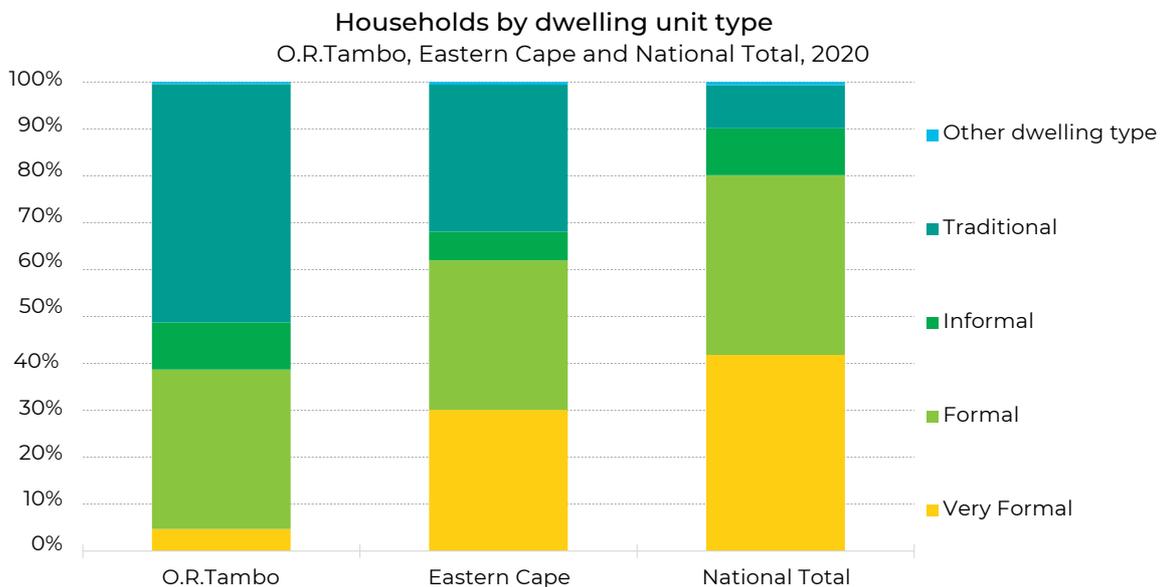
UHLALISO LOLUNTU



Source: IHS Markit Regional eXplorer version

- Xa kujongwa ukusilela kuhlaliso lwabantu kwizindlu ezisemgangathweni kuyabonakala ukuba ng 2010 kubonakala ukuba ngabantu abayi 191 000 abangahlali kolu didi lwizindlu kwingingqi I O.R. Nani elo linyuka ngomyinge we 0.65% ngonyaka uyokutsho 204 000 in 2020.
- Izindlu ngonyaka zonyuka nge 0.81% usukela 2010 uyokuma ku 2020, nto leyo ebonisa uchatha ongange 1.60% kumanani amakhaya oMzantsi Afrika.

UHLALISO LOLUNTU

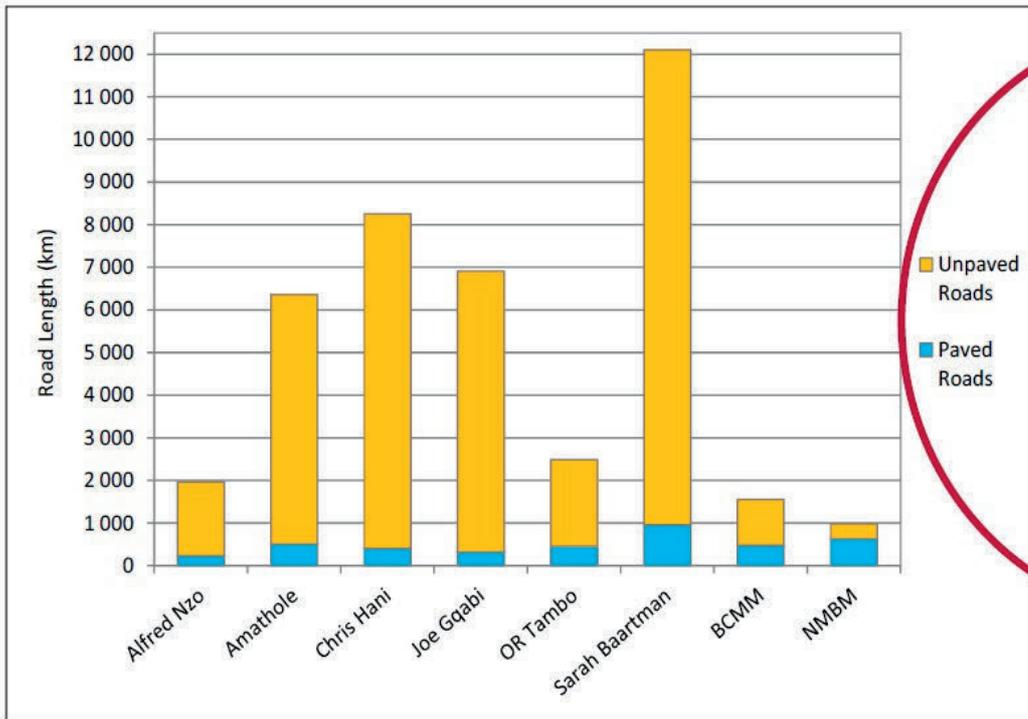


Source: IHS Markit Regional eXplorer version 2201

- Umaspala wengingqi I O. R. Tambo une 15 800 (4.73% of total households) bezindlu ezisemgangathweni,
- Umyinge 113 000 (33.99% of total households) wezindlu ezisemgangathweni kunye
- Nomyinge we 33 300 (10.01% of total households) wezindlu ezingekho mgangathweni



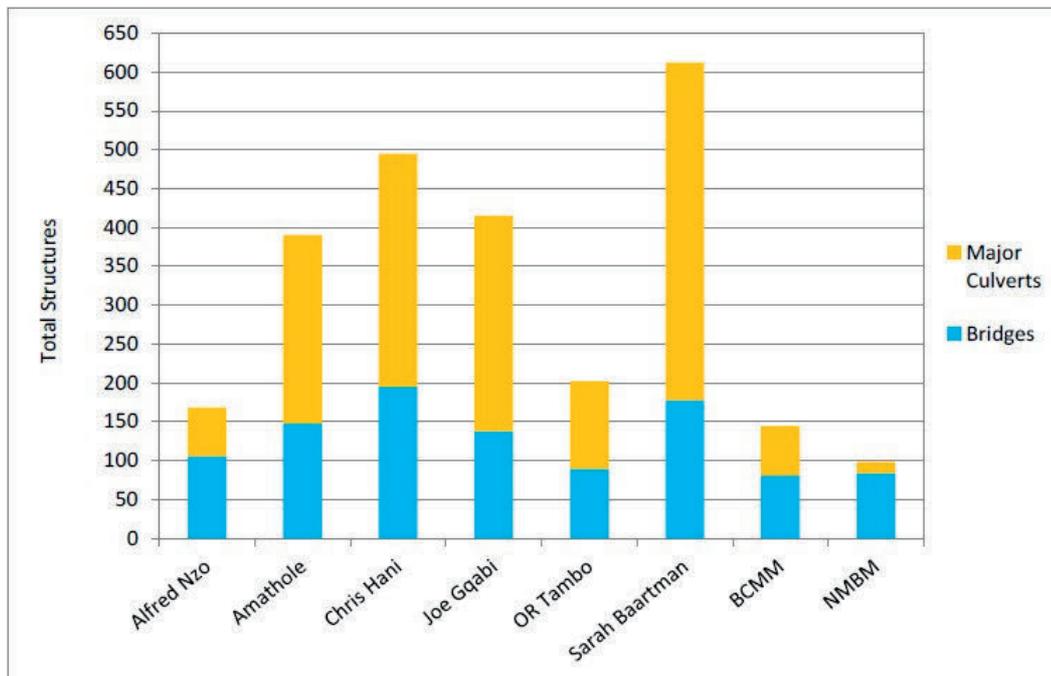
IINTLOBO ZENDLELA ZENGINQI



Source: Provincial Department of Transport report 2022

Only approximately 10% of EC roads are surfaced, versus a national average of 25%. This severe backlog indicates under-investment in roads in the Province over an extended period, especially in the former homeland areas

BRIDGES AND MAJOR CULVERTS PER DISTRICT

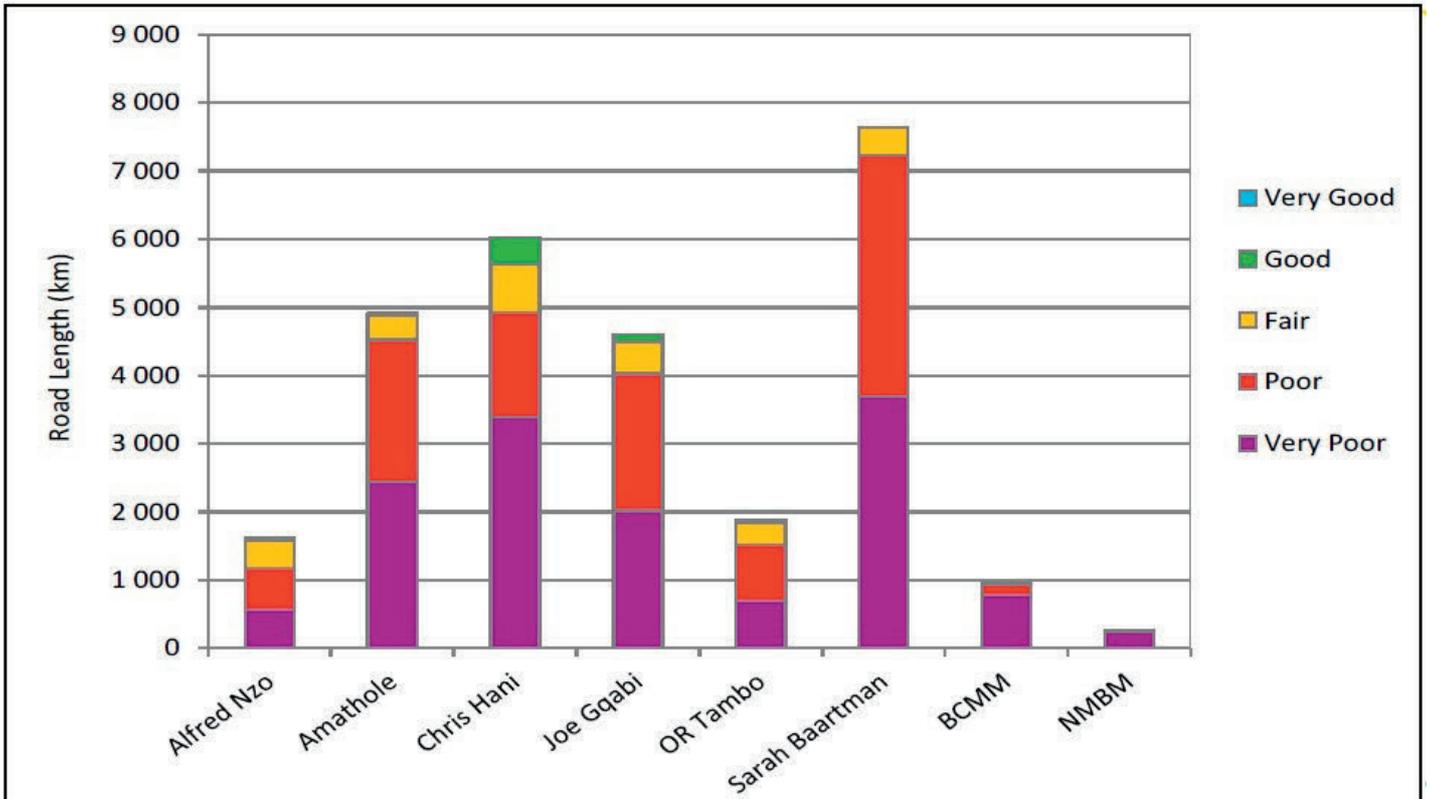


Source: Provincial Department of Transport report 2022

There are **±1019** bridges and 1505 major culverts on provincial roads, with approximately 27% of structures on paved roads, which carry the highest traffic

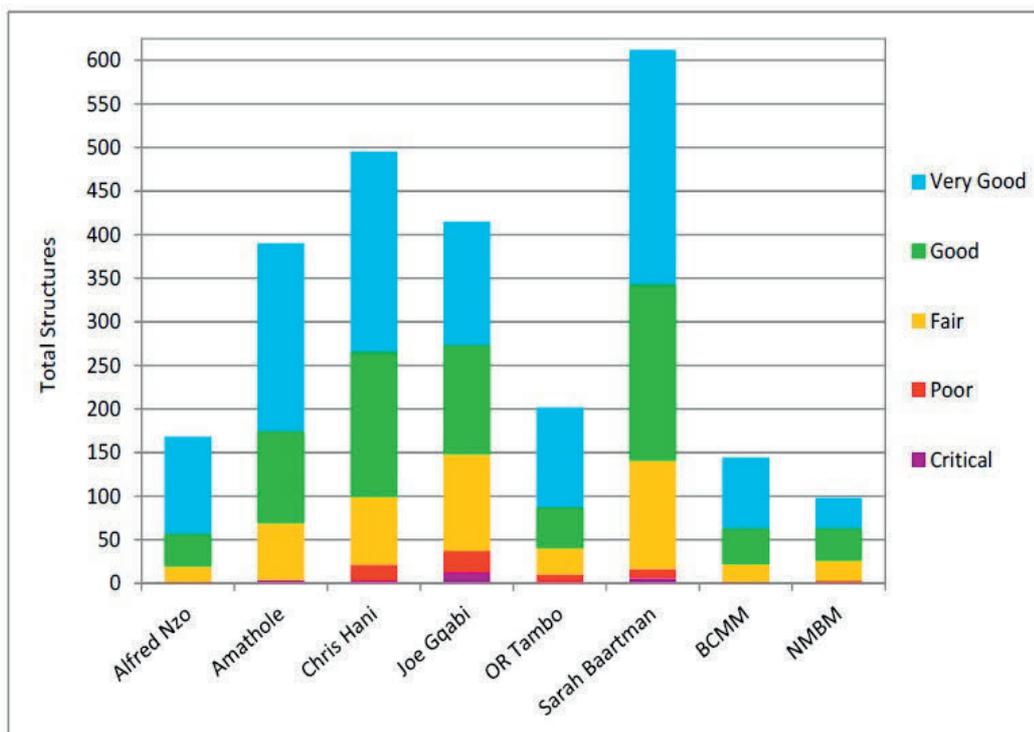


CONDITION OF UNPAVED ROADS PER DISTRICT



Source: Provincial Department of Transport report 2022

CONDITIONS OF BRIDGES AND MAJOR CULVERTS PER DISTRICT

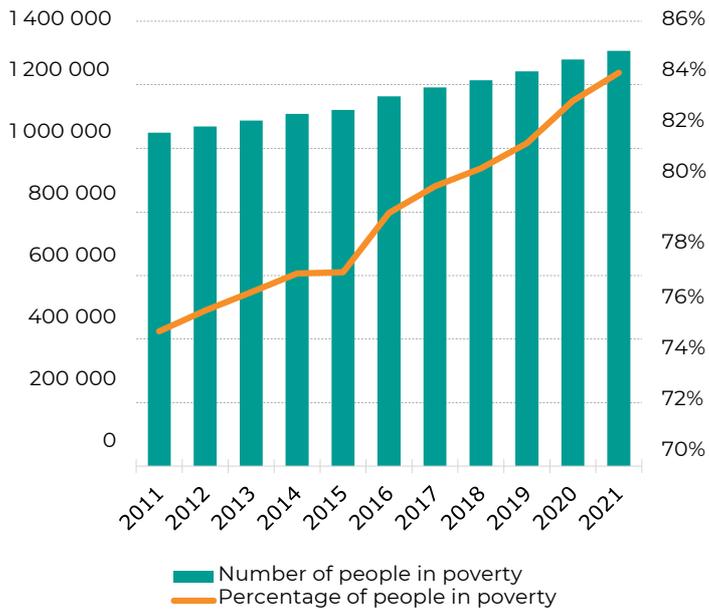


Inspections indicate an overall good condition, but the information is now outdated

Source: Provincial Department of Transport report 2022

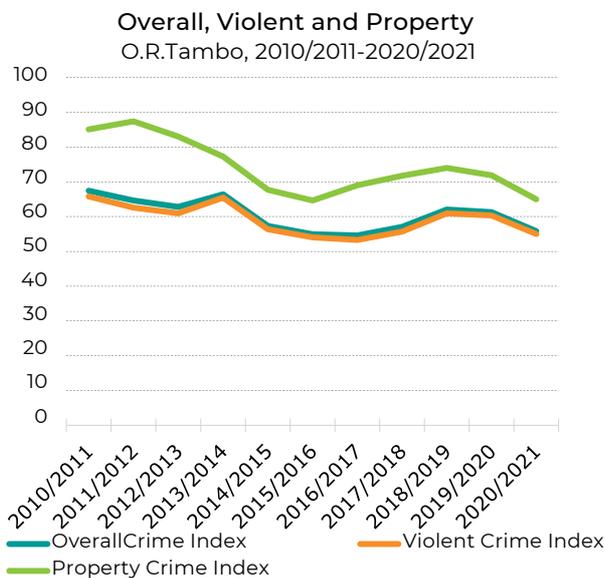


INANI NOMYINGE WABAPHANTSI KOBUHLWEMPU



- Kunyaka 2021, malunga ne 1.31 million yabantu abaphantsi kobuhlwempu kwingingqi ye O. R. Tambo.
- Oko ku 24.53% kungentla nge 1.05 million kunyaka ka 2011.
- Umyinge ekhulwini wabantu abaphantsi kobuhlwempu bonyuke nge 74.85% ku 2011 ukuyoma 84.15% xa kuthelekiswa no 2021, nto leyo ebonakalisa ukwenyuka nge 9.3 yamanqaku..

ULWAPHULO MTHETHO



- Usukela ku 2010/2011 uyotsho 2020/2021 ulwaphulo mthetho ngonyaka behle ngomyinge we 1.87% kwingingqi ye O.R.Tambo District.
- Violent crime decreased by 1.79% since 2010/2011, while
- Ulwaphulo mthetho obayamaniswa nobusela behle nge 2.66% phakathi konyakamali u 2010/2011 no 2020/2021.
- Izinga lolwaphulo mthetho lonyukile ngokumandla kunyaka 2021-2022 xa kuthelekiswa nee 37 carjacking's konke oku kulinganiselwa ku 137 %

ILusikisiki ibonakala iyiyo enkqenqeza phambili ngohlukumezo ngokwe sini (GBV)



UBUME BOKUNIKEZELWA KWEE NKONZO EZISISISEKO E ORTDM

IMBONISELO ENGAPHAYA NGEENKONZO EZISISISEKO



Piped water inside dwelling = 42 302
Piped water in yard = 47 638
Communal piped water (At RDP-level) = 41 432
Communal piped water (below RDP-level) = 16 621
No formal piped water = 188 972



Flush toilet = 59 687
VIP = 233 249
Pit Toilet = 31 586
Bucket System = 855
No toilet = 11 590



Very formal = 15 685
Formal = 113 807
Informal = 32 858
Traditional = 172 992
Other dwelling = 1 624



Energy for lighting = 49 76
Energy for lighting and other purposes = 258 149
Not using electricity = 29 056

IMBONISELO ENGAPHAYA NGOKUSILELA KWEENKONZO EZISISISEKO

Uluhlu	Usilelo aluka 2021
Amanzi	206 000
Ilindle	44 000
Indawo ezisemthethweni zokuhlala	208 000
Umbane	29 100
Uthutho lwenkukuma	302 000



IMBONISELO ENGAPHAYA NGENE SCHEME ZAMANZI

TYPE OF SCHEMES	TOTAL NUMBER OF SCHEMES	NO OF FUNCTIONAL SCHEMES	NO NON-FUNCTIONAL SCHEMES	% FUNCTIONAL	% NON-FUNCTIONAL
WTW	7	4	3	57.14%	42.86%
BOREHOLES SCHEMES	41	25	16	61%	39%
HANDPUMP	11	8	3	72.73%	27.27%
SPRINGS	10	9	1	90%	10%
WEIR	1	0	1	0%	100%
AVERAGE PERFORMANCE OF NYANDENI LM	70	46	24	66%	34%

IMIVUKA YENTLANGANISO YOLUNTU EDLULILEYO

IMIBA ENGUNDOQO ESUKELA KWINTLANGANISO YOLUNTU EDLULILEYO

- Kunyaka mali u 2021/22 wathabatha iphulo lokuya kubahlali eyokudandalazisa isicwangciso nkqubo sophuhliso kwakunye nolwabiwo mali.
- Uluntu ngokubanzi jikelele lwanikwa inxaxheba ukuba luphefumle kwimiba ye IDP kwakunye nohlahlo lwabiwo mali.
- Esi sihlomelo singezantsi sibonakalalisa uluhlu lwemiba ekumele umaspala aphefumle kuzo:



**IMIBA ENGUNDOQO ESUKELA
KWINTLANGANISO YOLUNTU EDLULILEYO**

IZIBONELELO EZINGEKAGQITYWA



NYANDENI LOCAL MUNICIPALITY



**O.R. TAMBO
DISTRICT MUNICIPALITY**

2022/23 MIG PROJECTS IN PROGRESS - NLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER PROJECTS								
1	Dumasi regional water supply	Pump station service, reticulation pipe lines, reservoirs, and communal stand taps	Ward 13,14,21,22,23,24,25,26 and 28	Ward 13,14,21,22,23,24,25,26 and 28	R 49,423,059.63	Design - APPROVED. Tender Closed	Nil	Nil
2	Ntsonyeni/Ngqongweni Regional Water Supply Scheme	Off-channel storage dam, water treatment works, rising main, booster pump station, command reservoir, interconnecting pipe work, Raw water abstraction			R 45,251,833.77	Construction monitoring 64%	The contractor is not progressing well	Nil
3	Ntsonyeni/Ngqongweni Regional Water Supply Scheme	Off-channel storage dam, water treatment works, rising main, booster pump station, command reservoir, interconnecting pipe work		Bhakaneni, Bhukwini, Butulo, Cibeni, Dangwana, Sikalweni, Tungweni, Rawutini	R 200,673,994.15	Site establishment 100%, foundation excavation 100%, foundation preparation 90%, dam pipe work excavation 80%, intake tower excavations 100%, plinth setting out 10%, construction of spillway 0%, construction of reinforced concrete intake tower 0%, construction of valve chamber 0%	Termination of the contract by the contractor	Employer and employers agent are busy with termination account
4	Ntsonyeni/Ngqongweni Regional Water Supply Scheme (Abstraction)	Raw water abstraction			R 97,644,714.97	Site establishment 100%, Access road 85%, Cofferdam 100%, Abstraction pump 5%, Rising main 0%, Electrical control building 0%	The contractor is behind the program after it has been extended to 8 months.	Turnaround strategy is required to catch up time lost



2022/23 MIG PROJECTS IN PROGRESS - NLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER PROJECTS								
5	Rosedale to Libode Regional water Supply	Construction of 2 X ML Reservoir at Mtyu and Ntendele villages	Ward 8/18	Mtyu and Ntendele	R 17,175,110.56	Site Establishment 100%, bulk excavation 100%, Concrete work 100%, 1ML at Mtyu 100%, 1ML at Ntendele 100%, water tightness test 0%	The contractor submitted termination letter after it was waiting for his payment indefinitely	Employer and employers agent busy with termination account
6	Rosedale to Libode Regional water Supply	Construction of Mtyu and Ngxokweni Reticulations	Ward 15	Mtyu and Ngxokweni	R 44,353,701.71	100%, Water reticulation Mtyu 100%, Water reticulation Ngxokweni 100%, Water reticulations	completed the original scope of work but abandoned site while busy doing	Remaining scope is given to Culture at work to price
7	Rosedale to Libode Regional water Supply	Construction of Ntendeni & Mandlovini Reticulations	Ward 18	Ntendele & Mandlovini	R 18,119,596.82	Site Establishment 100%, Reticulation 100%, pumping main 100%, gravity main 100%	Nil	Nil
8	Rosedale to Libode Regional water Supply	Construction of Ntlaza Reticulation	Ward 15	Mampondomiseni	R 23,326,147.08	100%, Reticulation Makhwetshubeni 100%, Water reticulation Khuleka 100%, Water reticulation Mxhosa	Nil	None

2022/23 MIG PROJECTS IN PROGRESS - NLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER PROJECTS								
9	Ngqeleni Corridor Secondary Bulk (Contract)	Construction of 3200M Long x 200MM DIA UPVC Rising main pipeline from Emapeleni to Bomvini with 1ML RC Reservoir		Buthongweni, Bomvini, Matanzima, Epapeleni, Jovu, KuBhodi, Lutsheko, Maglakini, Mangqikizeni, Tukela, Ngqeleni town, Polini, Mandlovini, Thurweni, Mzamo, Dontsa	R 23,700,000.00	Site establishment 100%, UPVC Pipe line 100%, 1ML Reservoir 100% M&E 100% Final Completion Certificate has been issued.	Nil	nil
10	Ngqeleni Secondary Bulk (Contract)	Construction of 5330M X 110 UPVC Rising Main from Ndoni to Ntilini and Njezweni Gravity and Pump Main Including 250KL and 500KL RC Reservoir		Ndoni, Ntilini and Njezweni	R 21,120,184.44	Site establishment 100%, Njezweni rising main 95%, Pump main 95%, 250KL reservoir 95%, 500 KL reservoir 95%	The Contractors project progress is slow	Contractor requested to submit a catchup plan which will be monitored bi-weekly
11	Ngqeleni Corridor Secondary Bulk (Contract)	Construction of 7110M Long X 160/90MM DIA UPVC Off-Take Gravity Pipeline to Matenjani, Ndindimeni and Matolweni		Matenjani, Ndindimeni and Matolweni	R 24,230,767.61	Site establishment 100%, Rising main 90%, 1 ML Reservoir 95%	The contractor is back on site to complete the project after two months halt	Turnaround strategy is required to catch up time lost
12	Ngqeleni Corridor Secondary Bulk (Contract)	Construction of Polini to Turhweni rising main and 500kl RC Reservoir		Polini and Turhweni	R 22,827,746.28	Site establishment 100%, 500KL Reservoir 95%, Rising main 95%, Additional Pipeline 95%	The Contractors project progress is slow	Turnaround strategy is required to catch up time lost



2022/23 MIG PROJECTS IN PROGRESS - NLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER PROJECTS								
13	Libode Secondary Bulk	Gavity Main, Chambers	Ward 13,14,21,22, 23,24,25,26 and 28	Ward 16	R 10,754,205.48	Preliminary design report - Project budget has been approved and the Consultants are busy with detailed designs.	Nil	Nil
14	Libode Corridor Secondary Bulk - Contract 3	Construction of bulk pipe and 1ML Reservoir			R 23,895,353.63	Site Establishment 100%, Setting out 100%, Excavation 100%, Bedding 100%, Pipe laying 100%, Backfilling 100%, Chambers 100%, Testing 100%, Reservoir 100%	Nil	Nil
15	Rosedale Corridor - Construction of 10ML Ncambedlana HL Reservoir	Site Establishment, Bulk Excavation, C4 Layer, Subsoil drain pipe floor, Inlet & Outlet block, Screeding and no fines, Wall footing, Floor slab, Column bases, Column - lift1, Column-lift2, Wall - first half, Wall - second half, Post tension, Roof slab, Inlet chamber, Outlet chamber.		Highbury	R 23,521,749.86	Site Establishment (100%), Bulk Excavation (100%), C4 Layer (100%), Subsoil drain pipe floor (100%), Inlet & Outlet block (100%), Screeding and no fines (100%), Wall footing (100%), Floor slab (100%), Column bases (100%), Column -lift1 (100%), Column-lift2 (100%), Wall - first half (100%), Wall - second half (100%), Post tension (100%), Roof slab (100%), Inlet chamber (100%), Outlet chamber (100%).	N/A	N/A
16	Libode & Ngqeleni Corridor - Construction of 6,8km DN 300 GRP Ngqeleni Gravity Main	Stripping of topsoil, Excavation, Pipe Laying, Backfilling, Reinstate topsoil, Air valve chambers, Valve chambers, Scour valve chambers, Pressure Testing.		Ngqeleni, Polini	R 36,451,762.43	Stripping of topsoil (100%), Excavation (100%), Pipe Laying (100%), Backfilling (100%), Reinstate topsoil (100%), Air valve chambers (100%), Valve chambers (100%), Scour valve chambers (100%), Pressure Testing (100%).	N/A	N/A



2022/23 MIG PROJECTS IN PROGRESS - NLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER PROJECTS								
17	Libode & Ngqeleni - Corridor Construction of 10ML Polini Reservoir	Site Establishment, Cleaning Reservoir Area, Footing, Floor Concrete, Columns, Wall, Inlet Chambers, Outlet Chamber, Roof Slab, Fencing.		Mqangqweni, Dumasi, Mncane, Mdeni, Polini	R 25,450,000.00	Site Establishment (100%), Cleaning Reservoir Area (100%), Footing (100%), Floor Concrete (100%), Columns (100%), Wall (100%), Inlet Chambers (100%), Outlet Chamber (100%), Roof Slab (100%), Fencing (100%), Testing (0%). Practical completion issued on the 10 June 2019.	N/A	N/A
18	Libode & Ngqeleni Corridor - Construction of 5,5km DN300 GRP Mdoni Gravity Main (SV 0 - SV 5 500)	Stripping of topsoil, Excavation, Pipe Laying, Backfilling, Reinstate topsoil, Air valve chambers, Valve chambers, Scour valve chambers, Pipe Jacking, Pressure Testing.		Lujecweni	R 32,456,644.92	Site Establishment (100%). Excavation (100%), Pipe laying (100%), Backfill (100%), Pipejack on the Ngqeleni Road in progress (100%).	N/A	N/A
19	Libode & Ngqeleni Corridor - Construction of 5,5 DN300 GRP Mdoni Gravity Main (SV 5 500 - SV 11 000)	Stripping of topsoil, Excavation, Pipe Laying, Backfilling, Reinstate topsoil, Air valve chambers, Valve chambers, Scour valve chambers, Pipe Jacking, Pressure Testing.		Mncane, Malungeni	R 29,764,113.13	Stripping of topsoil (85%), Excavation (85%), Pipe Laying (72%), Backfilling (85%), Reinstate topsoil (85%), Air valve chambers (60%), Scour valve chambers (50%), Pipe Jacking (80%), Pressure Testing (0%).	N/A	N/A
20	Libode & Ngqeleni Corridor - Construction of 5,6km DN300 GRP Polini Rising Main	Stripping of topsoil, Excavation, Pipe Laying, Backfilling, Reinstate topsoil, Air valve chambers, Valve chambers, Scour valve chambers, Road Crossings, Pressure Testing.		Mqangqweni, Dumasi, Mncane, Mdeni, Polini	R 25,238,965.48	Stripping of topsoil (100%), Excavation (100%), Pipe Laying (100%), Backfilling (100%), Reinstate topsoil (100%), Air valve chambers (100%), Scour valve chambers (0%), Road Crossings (100%), Pressure Testing (100%).	N/A	N/A

2022/23 MIG PROJECTS IN PROGRESS - NLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER PROJECTS								
21	Construction of 5,4km Lalini Gravity Main	Stripping of topsoil, Fencing, Excavation, Pipe Laying, Backfilling, Reinstate topsoil, Air valve chambers, Valve chambers, River Crossings, Gabions, Reno Mattresses, Pressure Testing.		Maiden Farm, Nciphizweni, Ngolo.	R 39,441,853.33	Stripping of topsoil (100%), Fencing (100%), Excavation (100%), Pipe Laying (100%), Backfilling (100%), Reinstate topsoil (100%), Air valve chambers (95%), Scour valve chambers (95%), River Crossings (100%), Gabions (0%), Reno Mattresses (0%), Pressure Testing (0%).	Construction of chambers is ongoing. There is no progress on site	Amatola Water to appoint another contractor to finish the work.
22	Libode & Ngqeleni Corridor - Construction of 5,3km DN400 Steel Misty Mount Rising Main (SV 0 - SV 5300)	Stripping of Topsoil, Excavation, Pipe Laying, Backfilling, Reinstate topsoil, Pipeline markers, Air valve chambers, River Crossings, Pressure testing, Road rehabilitation		Gxulu	R 36,842,603.01	Stripping of Topsoil (100%), Excavation (100%), Pipe Laying (100%), Backfilling (100%), Reinstate topsoil (100%), Pipeline markers (100%), Air valve chambers (100%), River Crossings (100%), Pressure testing (100%), Road rehabilitation (100%).	N/A	N/A
23	Libode & Ngqeleni Corridor - Construction of 5,4km DN400 Steel Misty Mount Rising Main (SV 5300 - SV 10700)	Site Establishment, Setting out pipeline, Clear and grub, Removal of top soil, Trench Excavations, Bedding, Pipe Laying, Backfilling, Top soil reinstated, Fencing.		Misty Mount	R 35,044,888.80	Site Establishment (100%), Setting out pipeline (100%), Clear and grub (100%), Removal of top soil (100%), Trench Excavations (100%), Bedding (100%), Pipe Laying (100%), Backfilling (100%), Top soil reinstated (100%), Fencing (100%).	N/A	N/A
24	Libode & Ngqeleni Corridor - Construction of 1ML Lalini Reservoir and Pumpstation	Site Establishment, Bulk Excavation, Backfilling, Floor/Outer Base, Walls, Roof Slab, Water Testing, Pumpstation, Fencing.		Ngolo	R 16,376,648.00	Site Establishment (100%), Bulk Excavation (100%), Backfilling (100%), Floor/Outer Base (100%), Walls (100%), Roof Slab (100%), Water Testing (0%), Pumpstation (82%), Fencing (20%), Inlet & Outlet Valves (0%).	Contractor unable to complete the works.	LNP construction instructed to complete the remaining works.



2022/23 MIG PROJECTS IN PROGRESS - NLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASUREMENT
WATER BORNE SANITATION PROJECTS								
1	Libode Sewer & Waste Water Treatment Plant	Construction of inlet works, Settling tank, Humus tank, Sludge Drying beds	Ward 7	Ward 7 - Libode Town and Surrounding	R 45,359,701	Site establishment 100%, Inlet works 95%, Fourway splitter box 95%, Dividing Tower 1 100% and Tower 2 98%, Intermediate tanks 95%, Primary settling tanks 95%, Sludge drying beds 95%, Chlorine channel 95%, Supernatant Pump station 95%, Humus tanks 95%, Recirculation pump station 95%, three way splitter boxes 95%	The contractor is back on site to finish up the outstanding work as inspected by the Engineer however there are delays by the contractor to add more resources on site in order to speed up the works.	The contractor need to bring a team of personnel on site and machinery to demolish the damaged settling tank arm structure and re-do it again.
2	Ngqeleni Sewer & Waste Water Treatment Plant	Construction of Waste Water Treatment Plant, Outfall sewers and sewer reticulation		Ngqeleni Town and surrounding	R 0	Ziinzame consulting is busy with the feasibility investigation for preparation of BP	Nil	Nil

2022/23 MIG PROJECTS IN PROGRESS - NLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASUREMENT
VENTILATED IMPROVED PILATRINE TOILETS - PROJECTS								
1	Nyandeni Ward 1 Sanitation	Construction of 447 VIP Toilets	Ward 1	Ndukwana, Gcolorha, Esiqikini, Mahoyana, Khalandoda, Mjobeni, Matolweni	R 5,897,798.29	0/447 Site establishment 100%, Linnings 58/447-13%, Top Structure 0/447-0%	Inclement weather	Contractor to increase resources on site
2	Ingquza Hill Ward 20 Sanitation	Construction of 522 VIP Toilets	Ward 20	Nikhwe, Mshayezafe, Dubana, Madlelweni, Tyeni, Moyeni, Zifosi	R7,347,903.15	Site establishment 0%, Linnings 0/522-0%, Top Structure 0/447-0%	Inclement weather	Contractor to increase resources on site
3	Nyandeni Ward 5 A Sanitation	Construction of 710 VIP Toilets	ward 5	Mthombe, Nxokweni, Kwangolo, Thafeni, Somp, Bomvini, Gegabe,	R 9,581,210.63	Site establishment 40%, Linnings 0/447-0%, Top Structure 0/447-0%	Inclement weather	Contractor to increase resources on site
4	Nyandeni Ward 5 B Sanitation	Construction of 710 VIP Toilets	ward 6	Mangcwanguleni, Ndayini, Mpindweni, Lwandlana, Sidwadweni	R 9,191,067.37	Site establishment 40%, Linnings 0/447-0%, Top Structure 0/447-0%	Inclement weather	Contractor to increase resources on site



2022/23 WSIG PROJECTS IN PROGRESS - NLM

No.	Local Municipality	Project	Ward and Villages to be Served	Award Amount	% Progress to Date
1	Nyandeni	Mpendle Water Supply	Mpendle	R 938,403.18	100%
2	ORTDM	Borehole Development: Qumbu, Tsolo, Lusikisiki, Flagstaff, Libode, Ngqeleni, PSJ & Mqanduli,	Qumbu, Tsolo, Lusikisiki, Flagstaff, Libode, Ngqeleni, PSJ & Mqanduli,	R 2,149,539.75	0%

2022/23 RBIG PROJECTS IN PROGRESS - NLM

No.	LOCAL MUNICIPALITY	PROJECT	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
1	Nyandeni	Libode and Ngqeleni Corridor Bulk Water Supply Scheme	R 6,987,053.56	Pipelaying 100%, Chamber construction 100%, scour installation 100%, Testing 100%.	None	None
2	Nyandeni	Libode Corridor	R 26,464,778.65	Site Establishment 100%, Reservoir 75%, Chambers 75%, Testing 0%	The contractor terminated the works	Re-Advertise
3	Nyandeni	Construction of 10ML Mist Mount Reservoir	R 26,464,778.65	Site Establishment 100%, Reservoir 46%, Chambers 20%, Testing 0%	The contractor terminated works	Re-Advertise
4	Nyandeni	TWO CLEAR WATER PUMPSTATIONS: M&E	R 15,273,699.47	M&E 100%	Delays for final commissioning due to non availability of water & Power Supply	Eskom to upgrade the power supply



UMZEKELO WOKUPHUHLISA ISITHILI (DDM)

INKQUBELA UMZEKELO WOKUPHUHLISA ISITHILI

Amagqabantshintshi ale minyaka mi-3 idlulileyo

- Ukusekwa kweZiko leZiko le-OR Tambo DDM elineengcaphephe – uninzi lwabasetyhini
- UkuGqibezela iProfayili yeSithili sase-OR Tambo kunye nokufakwa kwiwebhusayithi yeCOGTA.
- Uthethwano oluyimpumelelo kuphuhliso lwe-OR Tambo One Plan nangona kukho imiqobo ye-Covid-19
- Uqinisekiso lweSicwangciso esiNye ngabo bonke aba maspala bahlanu, umaspala wengingqi, Provincial G & H Working Group, iKhabhinethi yePhondo kunye ne-Exco yePhondo.
- Umboniso woTyalo-mali – uQoqosho lweNkunkuma
- Amanqanaba aphezulu IMS ne DPME– umgca omnye wokubona

Ubuhlakani obusekiweyo

- UN-Thusong, Thuthuzela & BSC (\$5m)
- Hollard Foundation – ECDs
- NBI – Icandelo labucala lilungelelanise ukuthatha inxaxheba kumalinge karhulumente
- WRC – ulawulo lwemfuneko yamanzi, ulondolozo nophando olufanelekileyo
- DSI & ne-WSU – Ukwenziwa kwezinto ezintsha kwi-LED
- Ugunyaziso lwe-ECSA lweZiko le-OR Tambo DDM leenjinieli zokucebisa
- GBV Advocacy with the UN, NGOs & CBOs
- Inkqubo yentlalontle ye-ORT DDM Hub - adhoc



IFUNA UKUZIBONA IPHI I O . R TAMBO KWI MINYAKA EYI 30 EZAYO NGOKWEBALI LAYO?

“Isixeko esiselunxwemeni esilumkileyo, esizinziswe lulwandle oluchumayo kunye noqoqosho lwezolimo”

DDM Transformation Focal Areas:

- **People Development and Demographics** – The number of people, people’s income profile (poverty), their location and density, their place of work and their migration patterns.
- **Economic Positioning** – The primary economic sectors, the contribution areas in the province and region and their contribution to job creation and poverty alleviation.
- **Spatial Restructuring and Environmental Sustainability** – The creation of a sustainable spatial development pattern and of integrated sustainable human settlements, the location of environmentally sensitive areas and the method followed to preserve such areas and to use them for economic development through agriculture, oceans economy, tourism, mining and forestry
- **Infrastructure Engineering** – The enabling component to ignite the area’s economic development
- **Integrated Services Provisioning** – The status and location of backlogs in service provision to the people
- **Governance & Management** – The district’s performance against national standards such as those issued by the Auditor General of South Africa and the management of the district and local municipalities.

Future 2050 Outcome:

- **People:** Smart people with good quality of life
- **Economy:** Strong resilient economy
- **Spatial restructuring & environmental sustainability:** Well-planned, transformed spatial transformation, inclusive of all, sustainable environmental natural resources
- **Infrastructure:** Smart infrastructure, providing accessibility for all economic and spatial networks
- **Services:** Reliable, innovative, smart services
- **Governance:** Efficient oversight, coordination and monitoring to ensure proper management



ISCWANGCISO SEZIMALI

- UHLAHLO LWABIWO-MALI lweMTREF luka-2023/24 lusekelwe ngokuthe ngqo yinkqubo ye-IDP kwaye ezi theyibhile zilandelayo zibonelela “ngoxolelwaniso” lweenjongo zesicwangciso-qhinga se-IDP nengeniso yokusebenza, incitho yokusebenza
- NgokweCandelo le-18 leSahluko sesi-4 seMFMA, uhlahlo-lwabiwo mali lonyaka lunokuxhaswa kuphela ukusuka
- lingeniso ekulindeleke ukuba ziqokelelwe; Imali eyimali eqokelelweyo esuka kwintshiyekela yeminyaka edlulileyo engenzelwanga ezinye iinjongo; kwaye
- Imali ebolekiweyo, kodwa ilungiselelwe uhlahlo lwabiwo-mali olukhulu olukhankanywe kwiCandelo le-17 (2).



2023-2024 BUDGET & 2 OUTER YEARS

Sources of Funds

	BUDGETED 2022/2023	ADJUSTED BUDGET 2022/2023	DRAFT BUDGET 2023/2024	BUDGETED 2024/2025
	386,847,918	386,847,918	410,058,793	434,662,32
	3,600,000	3,600,000	3,816,000	4,044,96
Equipment	69,790	-	-	-
Grants and Debtors	27,000,000	50,500,000	51,730,000	54,503,80
Operating	1,065,213,000	924,085,000	1,183,336,006	1,258,436,14
Capital	1,031,274,000	736,072,023	1,008,756,000	1,271,959,00
	121,487,254.58	172,557,044.73	128,776,489.85	133,641,113.1
	2,635,491,963	2,273,661,986	2,786,473,289	3,157,247,33



2023-2024 ISICWANGCISO MALI KUNYE NONYAKA ABABINI ABANGAPHANDLE- ULWABIWO LWEZIBONELELE

- Equitable share – R1.1 billion
- Finance Management Grant – R2 million
- Extended Public Works Program – R6.8 million
- Municipal Infrastructure Grant – R764.7 million.
- Water Services Infrastructure Grant – R80 million
- Regional Bulk Infrastructure Grant – R160.8 million
- Rural Roads Asset Management – R3.1 million

INKCITHO YOUKESEBENZA

ACCOUNT DESCRIPTION	ORIGINAL BUDGET 2022/2023	ADJUSTED BUDGET 2022/2023	DRAFT BUDGET 2023/2024	BUDGETED 2024/2025
Employee related costs	691,147,347.22	692,081,701.94	729,829,732.14	765,591,389.01
Remuneration of councillors	24,229,364.48	24,329,364.48	25,513,520.80	26,763,683.32
Debt impairment	120,290,211.17	105,290,211.17	127,507,623.84	133,755,497.41
Depreciation & asset impairment	175,900,000.00	155,900,000.00	180,000,000.00	188,820,000.00
Bulk purchases/Inventory consume	60,000,000.00	51,000,000.00	55,000,000.00	57,695,000.00
Contracted services	86,553,181.80	122,287,625.52	145,326,537.70	155,555,718.05
Transfers and subsidies	58,633,214.92	65,643,214.92	78,113,214.92	82,485,847.82
Other Material	17,000,000.00	25,770,000.00	27,500,000.00	28,841,500.00
Other expenditure	291,585,369.37	264,096,384.54	279,227,832.81	279,951,329.88
TOTAL EXPENDITURE	1,525,338,688.96	1,506,398,502.57	1,648,018,462.20	1,719,459,965.48



UKULUNGISWA KUNYE NOKUGCINWA

ZICWANGCISO ZOKUPHUMZA INGENISO

-
- Ukufakwa kweemitha ezihlakaniphile
- Ukufakwa kweemitha ezihlawulelwayo
- Ukuhlawulwa kwetyala kwiindawo ezikufutshane nedolophu
- Ukunika inkuthazo kubatyalwayo (uxolelo lwetyala)
- Ukucocwa ngokuqhubekayo kwesiseko sedatha yabatyalayo
- Ukuphunyezwa kwemigaqo-nkqubo yolawulo lwamatyala (ukunqunyulwa kwabo bangahlawuliyo)
- Ukuqokunjelwa kweeMOU's neeLM's zokuqokelela amatyala
- Ukulungiswa kwezicwangciso zoshishino ezinokubhanka
- Ukuqwalaselwa kokwazisa iibhondi zikamasipala

- Ukuphuculwa kobudlelwane bokusebenza phakathi kwe-BTO kunye ne-IWS (ukulungiswa kweemitha ezingalunganga)
- Lungiselela ukutsalwa kweemali ezityalwa ngabasebenzi kunye nooceba
- Ukuqhuba amalungiselelo okuhlaliswa kwe-IGR kunye noomasipala bengingqi
- Ukunxibelelana ne-National Treasury ukuze kutsalwe kudluliselo olufuneka kwamanye amasebe karhulumente kwaye uhlawule kwi-ORTDM



MIG PROJECTS - NYANDENI LM

Local Municipality	Project Title	Ward and Villages	Project Type	Project Status	2022/2023 FY Budget allocation
Nyandeni LM	Rosedale Extension to Libode Water Supply - village reticulation	Bhukwini, Dalaguba, Didi	Water	80% Construction	25,000,000
Nyandeni LM	Libode Secondary Bulk Water Supply	Empangala, Mamfe ngwini, Ngxokweni	Water	Tender Closed - 1 x Contract closed	17,200,000
Nyandeni LM	Ngqeleni Secondary Bulk Water Supply	Bomvini, Lutsheko, Polini	Water	75% Construction	4,000,000
Nyandeni LM	Ntsonyeni Ngqongweni Regional Water Supply Scheme Phase 2A	Darhana, bakaleni, Bholani	Water	35% Construction	62,500,000
Nyandeni LM	Dumasi Regional Water Supply - Study	Bantingville, mandlovini, Maqanyeni	Water	Tender Closed - 4 x Contract closed	87,000,000
Nyandeni LM	KSD PIP: Ngqeleni & Libode Corridors	Enji veni B, Kwazulu, Magcakini	Water	98% Construction	0
Nyandeni LM	Nyandeni Ward 12 Sanitation	Nyandeni Ward 12	Sanitation	Awarded	5,000,000
Nyandeni LM	Nyandeni Ward 5 Sanitation	Nyandeni Ward 5	Sanitation	Awarded	3,000,000
Nyandeni LM	Nyandeni Ward 1 Sanitation	Nyandeni Ward 1	Sanitation	Awarded	1,500,000
Nyandeni LM	Nyandeni Ward 10 Sanitation	Nyandeni Ward 10	Sanitation	Tender Closed	10,000,000
Nyandeni LM	Nyandeni Ward 27 Sanitation Phase 2	Nyandeni Ward 27	Sanitation	Tender Closed	0
Nyandeni LM	Nyandeni Ward 30 Sanitation	Nyandeni Ward 30	Sanitation	Tender Closed	30,000,000
Nyandeni LM	Libode Sewer - Phase 2	Libode Town	Water Borne Sanitation	Detailed design	36,000,000
Nyandenini LM	Ngqeleni Waste Water Treatment Plant and Conveyences -Planning	Ngqeleni Town	Water Borne Sanitation	Feasibility	1,000,000



WSIG PROJECTS - NYANDENI LM

NO	LOCAL MUNICIPALITY	PROJECT NAME	PROJECT TYPE (WATER, SANITATION ETC.)	BUDGETED PROJECT COST
1	Nyandeni	Nyandeni Ward 25 Water Supply	Water	R 10,120,000.00

RBIG PROJECTS - NYANDENI LM

PROJECT DESCRIPTION	CONTRACT	CONTRACT VALUE/ESTIMATE	PROJECT STATUS	COMMENTS
10ML Misty Mount Reservoir	Heydricks	R 26,021,243.60	Procurement	Both contracts have been terminated due to non-payment. Procurement resumed and completion will be 2023/2024



IREKHODI KAMASIPALA

- Ikhadi leNqaku likaMasipala lilungiswe ngokuhambelana neeNdawo zoMsebenzi eziPhambili zeLG.
- Inika ingcaciso ecacileyo yento umasipala ajonge ukuyiphumeza phakathi konyaka-mali wama-2023-2024.
- Ezi nkqubo zihamba ngokokubaluleka kwazo ezichongiweyo ngasentla kwaye zikwajolise ekusombululeni imiba ephakanyiswe kuhlalutyo lwemeko yesithili njengoko kucacisiwe kwiSahluko sesi-2.



KPA 1- Basic Service Delivery & Infrastructure

KPA 1- Basic Service Delivery & Infrastructure

Goal(s): To promote integrated sustainable community livelihoods				
Goal(s): To provide conducive, adequate and accessible infrastructure				
Goal(s): To provide water and sanitation to every village/community				
Department	Priority Area	Strategic Objective	Project	Annual Targets 2023/2024
Infrastructure, Water & Sanitation (IWS)	Water & Sanitation Services	1. To provide reliable (quality) water, sanitation, energy and digital services	P001 Water Quality	95%
Infrastructure, Water & Sanitation (IWS)			P002 Effluent Quality	93%
Budget & Treasury Office (BTO)			P003 Free Basic Services	1
Infrastructure, Water & Sanitation (IWS)		2. To expedite the reduction of water and sanitation backlogs	P004 Access to water services	580
Infrastructure, Water & Sanitation (IWS)			P005 Access to sanitation services	10000
Infrastructure, Water & Sanitation (IWS)			P006 Water Carting	20
Infrastructure, Water & Sanitation (IWS)			P007 Water Tanks	40
Infrastructure, Water & Sanitation (IWS)			P008 Fire Hydrants	10
Infrastructure, Water & Sanitation (IWS)			P009 VIP Sludge Management	5000
Infrastructure, Water & Sanitation (IWS)			P010 Maintenance of existing water treatment works	16
Infrastructure, Water & Sanitation (IWS)	Operations & Maintenance	P011 Maintenance/Refurbishment of stand-alone schemes	80	



KPA 1: BASIC SERVICE DELIVERY & INFRASTRUCTURE - Cont..

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)					
Goal(s): To promote integrated sustainable community livelihoods					
Goal(s): To provide conducive, adequate and accessible infrastructure					
Goal(s): To provide water and sanitation to every village/community					
Department	Priority Area	Strategic Objective		Project	Annual Targets 2023/2024
Infrastructure, Water & Sanitation (IWS)	Water Losses	3. To reduce water losses and non revenue water		P012 Water Conservation and Demand Management	10
Infrastructure, Water & Sanitation (IWS)					2
Infrastructure, Water & Sanitation (IWS)					100
Infrastructure, Water & Sanitation (IWS)	Call Centre Management	4. To improve response time to complaints raised at the call center		P013 Customer Care	100%
Infrastructure, Water & Sanitation (IWS)	Roads and Transport	5. To coordinate IGR Structures and intervene in the implementation of transport, roads and electricity		P014 Roads and Transport Forum	4
Infrastructure, Water & Sanitation (IWS)	Roads and Transport			P015 Roads Asset Management Program	4
Infrastructure, Water & Sanitation (IWS)	Facilities Management	6. Provision of new accommodation and maintenance of municipal facilities		P016 Building Condition Assessment	N/A
Infrastructure, Water & Sanitation (IWS)				P017 Facility Management plan	N/A
Infrastructure, Water & Sanitation (IWS)				P018 Building Maintenance	3
Infrastructure, Water & Sanitation (IWS)				P019 Building Maintenance Plan	N/A
Infrastructure, Water & Sanitation (IWS)	Facilities Management			P020 District Disaster Management Centre	4



KPA 1: BASIC SERVICE DELIVERY & INFRASTRUCTURE – Cont..

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)				
Goal(s): To promote integrated sustainable community livelihoods				
Goal(s): To provide conducive, adequate and accessible infrastructure				
Goal(s): To provide water and sanitation to every village/community				
Department	Priority Area	Strategic Objective	Project	Annual Targets 2023/2024
Infrastructure, Water & Sanitation (IWS)	Integrated Human Settlements	7. Coordination and Provision of Sustainable integrated Human Settlement	P021 Emergency Housing	450
Infrastructure, Water & Sanitation (IWS)	Integrated Human Settlements		P022 Human Settlements Strategy reviewed	N/A
Infrastructure, Water & Sanitation (IWS)	Integrated Human Settlements		P023 Housing Sector Plans	2
Infrastructure, Water & Sanitation (IWS)	Integrated Human Settlements		P024 Social Relief	10
Community Services	Social Development	8. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities	P025 Early Childhood Development	15
Community Services	Social Development			4
Community Services	Sports, Recreation, Arts, Culture, Heritage, Libraries Information & Education Services		P026 Sports, Recreation, Arts, Culture, Heritage, Libraries and Education Services	9
Community Services	Community Safety	9. To facilitate support in improving safety and crime reduction within the district	P027 Safety & Crime Prevention Initiatives	20

KPA 1: BASIC SERVICE DELIVERY & INFRASTRUCTURE – Cont..

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)				
Goal(s): To promote integrated sustainable community livelihoods				
Goal(s): To provide conducive, adequate and accessible infrastructure				
Goal(s): To provide water and sanitation to every village/community				
Department	Priority Area	Strategic Objective	Project	Annual Targets 2023/2024
Community Services	Municipal Health Services	10. To provide quality municipal health services to the population of the District	P028 District Municipal Health & Environmental Plan	11
Community Services	Disaster Risk Management & Fire Services	11. Promote sustainable livelihood and climate change adaptation by improving community resilience to disaster risks	P029 Disaster Impact Assessment and Relief	100%
Community Services	Disaster Risk Management & Fire Services		P030 Compliance with Structural Fire Incidents	100%
Strategic Planning & Governance	Children & Education	8. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities	P031 Social Cohesion Programmes	105
Strategic Planning & Governance	Youth, Women and People with Disabilities		P032 Poverty Eradication Programmes	16
Strategic Planning & Governance	National & International Icons Celebrations		P033 National and International Icons celebration (Nelson Mandela month, OR Tambo month, Youth month etc.)	8

KPA 2: LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (20%)				
Goal(s): To promote rapid and sustainable economic growth within the limits of available natural resources				
Department	Priority Area	Strategic Objective	Project	Annual Targets 2023/2024
Economic Planning & Development	Rural Development (spatial planning of the region)	1. To assist municipalities enhance land use management & spatial planning to respond to socio-economic issues.	P034 Spatial Development Framework	2
Economic Planning & Development	Rural Development (spatial planning of the region)		P035 SPLUMA	6
Economic Planning & Development	Agricultural Development, Agro-Processing and Food Security	2. To boost agricultural contribution, agro-processing.	P036 Agriculture and Agro-Processing Partnerships Programs	11
Economic Planning & Development	Agricultural Development and Agro-Processing		P037 RAFI (Rural Agro-Industrialisation Finance Initiative) Implementation	6
Economic Planning & Development	Investment Promotion, Economic Infrastructure Development, and Economic Planning & Research	3. To Promote Investment, Economic Infrastructure Development, and Economic Planning & Research	P038 Aquaculture and Coastal Development Partnership Programs	6
Economic Planning & Development	Enterprise and Co-operatives Development	4. To provide support to Entrepreneurs, Co-operatives, SMMEs and Create Employment Opportunities	P039 Informal Trade, Enterprises, Cooperatives and SMME's Support	18

KPA 2: LOCAL ECONOMIC DEVELOPMENT – Cont..

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (20%)				
Goal(s): To promote rapid and sustainable economic growth within the limits of available natural resources				
Department	Priority Area	Strategic Objective	Project	Annual Targets 2023/2024
Community Services	Environmental and Waste Management	5. To promote a safe and healthy environment through compliance with environmental regulations	P040 Regional Recycling	800
Community Services	Environmental and Waste Management		P041 Environmental Management	18
Community Services	Environmental and Waste Management		P042 Environmental Impact Assessment Screening	80
Economic Planning & Development	Rural Development (Tourism development and marketing)	6. To promote tourism development in the district	P043 Tourism Development	21
Economic Planning & Development	Enterprise and Cooperatives Development	7. To provide Support to Entrepreneurs, create employment Opportunities and boost investment to grow the district economy	P044 Expanded Public Works Program	3998



KPA 3: FINANCIAL VIABILITY & MANAGEMENT

KEY PERFORMANCE AREA (KPA) 3: FINANCIAL VIABILITY AND MANAGEMENT (15%)				
Goal(s): To manage the financial viability of the OR Tambo District Municipality through sound management and good governance				
Department	Priority Area	Strategic Objective	Project	Annual Targets 2023/2024
Budget & Treasury Office (BTO)	Revenue Management	1. To effectively and efficiently manage and grow the district municipality's revenue through a mix of revenue management, enhancement and protection strategies	P045 Collection Rate	95%
Budget & Treasury Office (BTO)			P046 Cost coverage	1-3 months
Budget & Treasury Office (BTO)			P047 Revenue Collection	R324,5 Million
Budget & Treasury Office (BTO)			P048 Cash Investment	R8 Million
Budget & Treasury Office (BTO)			P049 Debt Coverage	R 0
Infrastructure, Water & Sanitation (IWS)	Expenditure Management	2. To improve the internal control environment and enhance efficiencies in expenditure business processes	P050 Capital Budget	100%
Budget & Treasury Office (BTO)			P051 Salaries	100%
Budget & Treasury Office (BTO)			P052 Payments	100%
Budget & Treasury Office (BTO)	mSCOA Implementation	3. To achieve mSCOA compliance by the district municipality in line with the National Treasury Regulations and Guidelines	P053 mSCOA	12



KPA 3: FINANCIAL VIABILITY & MANAGEMENT – Cont..

KEY PERFORMANCE AREA (KPA) 3: FINANCIAL VIABILITY AND MANAGEMENT (15%)				
Goal(s): To manage the financial viability of the OR Tambo District Municipality through sound management and good governance				
Department	Priority Area	Strategic Objective	Project	Annual Targets 2023/2024
Budget & Treasury Office (BTO)	Credible Annual Financial Statements	4. To submit credible Annual Financial Statements to the Auditor General by 31 August on an annual basis	P054 Annual Financial Statements	2
Budget & Treasury Office (BTO)	Supply Chain Management	5. To ensure the effective implementation of demand management, acquisition management, contract management, supplier performance management and SCM risk management	P055 Supply Chain Management	100%
Budget & Treasury Office (BTO)	Budget management	6. To ensure that the annual budget planning and preparation is sustainable, credible, funded and mSCOA compliant	P056 mSCOA compliant Budget	3
Budget & Treasury Office (BTO)	Asset Management	7. To achieve the required level of service in the most cost effective manner through the efficient management of the municipality's assets	P057 GRAP Compliant Asset Registers	4



KPA 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION

KEY PERFORMANCE AREA (KPA 4): GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)					
Goal(s): To build a coherent district that is responsive, accountable and promotes clean governance					
Department	Priority Area	Strategic Objective	Project	Annual Targets 2023/2024	
Strategic Planning & Governance	Public Participation	1. To instill good governance and strengthen public participation through effective communication between municipalities and communities	P058 Mayoral Committee Operations	12	
Strategic Planning & Governance				4	
Strategic Planning & Governance	Public Participation		P059 Sector Engagements	28	
Strategic Planning & Governance	Political Stability		P060 Whippery Programmes	8	
Strategic Planning & Governance	Political Stability		P061 Whippery Outreach	8	
Strategic Planning & Governance	Political Stability		P062 Chief Whip's Operations	4	
Strategic Planning & Governance	Political Stability		P063 Whippery Caucuses	67	
Strategic Planning & Governance	Political Stability		P064 Speaker's Operations	4	
Strategic Planning & Governance	Public Participation		2. To ensure effective community participation and compliance to legislation	P065 Public Participation	20



KPA 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION – Cont..

KEY PERFORMANCE AREA (KPA 4): GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)					
Goal(s): To build a coherent district that is responsive, accountable and promotes clean governance					
Department	Priority Area	Strategic Objective	Project	Annual Targets 2023/2024	
Strategic Planning & Governance	Municipal Oversight	3. To instill good governance in all municipal operations and strengthen relations with stakeholders	P066 Municipal Oversight Model	40	
	Compliance with Legislation		P067 Council Operations	88	
	Risk Management & Fraud Prevention		Risk Management & Fraud Prevention	P068 District Fraud & Corruption Hotline	1
					4
					4
	P069 Annual Risk Assessment		P069 Annual Risk Assessment	1	
				4	
	P070 Risk Follow Ups	P070 Risk Follow Ups	4		
	P071 Intergovernmental Relations	P071 Intergovernmental Relations	4		
	P072 Communication Initiatives	P072 Communication Initiatives	20		
	P073 Customer Satisfaction Survey	P073 Customer Satisfaction Survey	4		
	P074 Integrated Development Plan	P074 Integrated Development Plan	1		
	P075 Institutional Performance Reports	P075 Institutional Performance Reports	7		
P076 Performance Evaluations	P076 Performance Evaluations	2			
	4. To ensure effective, well-coordinated and integrated district wide communication	5. To ensure a district wide coordination of planning, implementation, monitoring and evaluation of the IDP			



KPA 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION – Cont..

KEY PERFORMANCE AREA (KPA 4): GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)				
Goal(s): To build a coherent district that is responsive, accountable and promotes clean governance				
Department	Priority Area	Strategic Objective	Project	Annual Targets 2023/2024
Strategic Planning & Governance	Policy, Research & Development	6. To promote innovative municipal research and development to support evidence based planning, policy-making and enhance decision-making.	P077 Municipal Research	2
			P078 Policy Development	5
	Legal Services	7. To ensure compliance with legislation, policies, regulations and to minimise exposure to avoidable litigations	P079 Litigations	25%
	Improved municipal administration	8. To improve audit opinion	P080 Audit Opinion	Unqualified Audit Opinion
Internal Audit	Improved municipal administration		P081 Follow-up audit	4
Internal Audit	Improved municipal administration		P082 Audit Committee Operations	6
Internal Audit	Improved municipal administration		P083 Internal Audit Support	3
Internal Audit	Improved municipal administration		P084 Internal Audit Support	3
Internal Audit	Improved municipal administration		P085 Institutional Audits	20



KPA 5: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (10%)				
Goal(s). To develop, transform and capacitate the OR Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate				
Department	Priority Area	Strategic Objective	Project	Annual Targets 2023/2024
Corporate Services	Human Resource Development	1. To achieve equity and diversity and EE compliance in the workplace	P086 Employment Equity Plan Reporting	1
	Human Resource Management		P087 Recruitment and Selection	12
	Human Resource Development	2. To ensure a well-trained, motivated and professional workforce	P088 Workplace Skills Plan (WSP) Budget and implement	1%
	Human Resource Development			100%
	Human Resource Management	3. To provide effective and efficient human resources and integrated corporate administration support	P089 Leave Management	5%
	Employee Health & Wellness		P090 EAP & OHS Programmes	8
	ICT Enhancement (District Wide)		P091 ICT Risk Assessment	1
P092 ICT Annual Plan		4		



KPA 5: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT – Cont..

KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (10%)

Goal(s): To develop, transform and capacitate the OR Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.

Department	Priority Area	Strategic Objective	Project	Annual Targets 2023/2024
Corporate Services	Safety and Security	3. To provide effective and efficient human resources and integrated corporate administration support	P093 Safety & Security	4
	Labour Relations		P094 Industrial Relations Audits	4
	Labour Relations		P095 Collective Bargaining	4
	Records & Archives Management		P096 Records Management	1
	Records & Archives Management		P097 Records Management	4
	Organisational Development		P098 Organisational Structure Review	1
	Organisational Development		P099 Change Management	4



DEPARTMENT OF FORESTRY, FISHERIES AND ENVIRONMENT

MUNICIPALITY	PROJECT NAME	DESCRIPTION	BUDGET	Progress to date
IHLM	EC WFTC IP INGQUZA HILL WORKING FOR THE COAST PROJECT (MKHAMBATHI & MBOTYI BEACH)	<ul style="list-style-type: none"> • DEVELOPMENT OF BOARDWALK AT MKHAMBATHI BEACH, • PARKING AT MBOTYI BEACH, • ABLUTION FACILITIES AT THE BOAT LAUNCH • COASTAL SIGNAGE 	10 M	<ul style="list-style-type: none"> • A LEAD CONSULTANT HAS BEEN APPOINTED BY DFFE • THE PROJECT IS IN THE PLANNING PHASE: THE PROJECT DELIVERABLES TRIGGERED THE EIA; THEREFORE, EIA HAS COMMENCED.
PSJ LM	DEVELOPMENT OF A CLIMATE CHANGE RESPONSE STRATEGY	DEVELOPMENT OF A CLIMATE CHANGE RESPONSE STRATEGY		SUPPLY CHAIN PROCESS UNFOLDING. BID SPECIFICATION TOOK PLACE, OUTSTANDING IS THE BID ADJUDICATION FOR THE APPOINTMENT OF SERVICE PROVIDER.
ORTDM	EFFICIENT WASTE COLLECTION SERVICES	PURCHASING OF COMPACTOR TRUCKS FOR ALL LMS IN ORTDM		TRUCKS DELIVERED IN NYANDENI, KSD& IHLM OUTSTANDING IS PSJ AND MHLONTLO LM



DEPARTMENT OF FORESTRY, FISHERIES AND ENVIRONMENT

MUNICIPALITY	PROJECT NAME	DESCRIPTION	BUDGET	Progress to date
PSJ LM	EC WFTC PSJ BEACH DEVELOPMENT	DEVELOPMENT OF A TIDAL POOL, BEACH AMENITIES, BEACH ACCESS	132 M	<p>DFFE IS CURRENTLY LOOKING LEGAL IMPLICATIONS OF THE CURRENT MOA BETWEEN THE DEPARTMENT AND PRDW. OUTSTANDING PHASES INCLUDES:</p> <ol style="list-style-type: none"> 1. FIRST STEP: FINALISATION OF THE DETAIL DESIGN (6 MONTHS WORK, ONCE THE MOA HAS BEEN RESOLVED) 2. SECOND STEP: FACILITATION OF THE PROCUREMENT AND DOCUMENTATION (6 MONTHS WORK, ONCE THE MOA HAS BEEN RESOLVED)
KSD LM	EC-IP WORKING FOR THE COAST PROJECT	IMPROVEMENT OF COASTAL ACCESS	24 M	EIA APPROVED BID SPECIFICATION SAT STAKEHOLDER ENGAGEMENT TOOK PLACE IN PREPARATION FOR THE BID ADJUDICATION.
OR TAMBO DM	FLOOD MOPPING	CLEARING OF ILLEGAL DUMPS, ENVIRONMENTAL EDUCATION, CLEAN-UPS		PROJECT ON PROGRESS ENDING 31 JULY 2023



SANRAL



**SOUTH AFRICAN NATIONAL ROAD AGENCY
(SANRAL)**



O.R. TAMBO
DISTRICT MUNICIPALITY

SOUTH AFRICAN NATIONAL ROAD AGENCY (SANRAL)

	2019/20	2020/21	2021/22	2022/23
Routine Maintenance	724,113,394	937,924,272	537,305,452	862,147,897
Periodic Maintenance	360,771,950	163,535,696	298,029,456	695,688,039
Special Maintenance	1,039,266,738	949,708,592	1,564,653,588	2,140,233,276
Strengthening	152,962,796	295,386,828	325,319,561	243,361,005
Improvements	849,521,382	283,187,499	1,691,665,658	1,514,084,180
New Facilities	2,430,516,856	1,345,735,006	1,798,576,249	1,632,544,905
Community Development	261,268,712	295,386,828	216,910,663	146,892,560
Total	5,818,421,827	5,493,349,828	6,432,460,626	7,234,951,861



SOUTH AFRICAN NATIONAL ROAD AGENCY (SANRAL)

PROJECT	STATUS	CHALLENGES
R61 Misty Mountain (17.5) to Mafini	Road improvement project Project in construction – Value R375 million	Project completed in 2020.
N2/18 Tetyana - Sitebe Komkulu	Road strengthening project Project in construction Project value: R430 million	This magnificent piece of work completed in 2021.
R61/8 Majola Tea Junction to Tombo	New facilities Community Access Road projects Project in construction – R485 million	Project completed in 2020.
N2 Nqadu to Mbokotwana River	Road upgrade including Dan's Place Pedestrian Bridge at Mhlakulo Safety Measures at Lurhasini Tsolo Taxi Rank Project Value R817 million	Contractor is on site since June 2020
N2 Mbokotwana River to Qumbu	Road upgrade Agricultural underpasses Project estimate R500 million	This project will commence in Nov 2024
N2 Qumbu Town One Way System	Construct a One-Way System inside the town of Qumbu Estimate R300 million	Tender date is Nov 2023



SOUTH AFRICAN NATIONAL ROAD AGENCY (SANRAL)

PROJECT	STATUS	CHALLENGES
R61 Baziya – Mthatha Airport	Road strengthening project Project in construction Project value: R238 million (for replacement contractor)	Construction commenced in September 2021, and it is expected to be completed in June 2023.
R61 Mthatha Airport to Mthatha CBD	New facilities – dualing of road Project in design phase. Estimate R1.2 billion	Extensive house relocation required. Relocation of dwellings and graves must first happen before road construction. SANRAL, KSD, ORT and the Kingdom are working together to resolve the matter. Road construction anticipated tender date 2026 due to encroachment in/near road reserve
N2 Viedgesville to Mthatha CBD	New facilities – dualing of road, 4 interchanges & pedestrian facilities Project in design phase. Est R1.2 billion	Extensive house relocation required. Service and access roads will be constructed on both sides of the road. The interchanges will be at Payne, Qweqwe, EmaQhinibeni and Ultra City Expected tender date Nov 2023.
N2 between Viedgesville and Ultra City	Associated road network – mainly access roads – to be constructed. Estimate R300 million	Land issues and chieftainship issues are being attended to. Under evaluation
N2 Mthatha Southern Ring Road	New facility Project in design phase. Est R900 million	Consultants appointed in December 2021. Extensive stakeholder engagements to be undertaken by October 2022/23



SOUTH AFRICAN NATIONAL ROAD AGENCY (SANRAL)

PROJECT	STATUS	CHALLENGES
R61 Baziya – Mthatha Airport	Road strengthening project Project in construction Project value: R238 million (for replacement contractor)	Construction commenced in September 2021, and it is expected to be completed in June 2023.
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N2 Mthatha Southern Ring Road	New facility Project in design phase. Est R900 million	Consultants appointed in December 2021. Extensive stakeholder engagements to be undertaken by October 2022/23



SOUTH AFRICAN NATIONAL ROAD AGENCY (SANRAL)

PROJECT	STATUS	CHALLENGES
N2WCR: Msikaba Bridge	New facility Project in construction phase Project value: R1.65 billion Expected completion mid 2022	Contractor is on site. Contractor is behind schedule. Contract will be completed by March 2024
N2WCR Bambisana to Lingeni	New facilities Project in design phase Project value: R650 million	Need to relocate communities first because of Ribbon development along route. Tender process to commence by June 2024
N2WCR - Ndwalane I/C to Ntafufu I/C	New facilities Project in design Project value: R900 million	Major bridge across Mzimvubu Difficult geotechnical conditions. Tender process to commence by April 2024
N2WCR- R61 Ntafufu to Bambisani	Road Improvement project Project in design phase Project value: R1.6 billion	Steep terrain, very poor grades and curves + ribbon development along current R61. Tender process to commence by Jan 2025



SOUTH AFRICAN NATIONAL ROAD AGENCY (SANRAL)

PROJECT	STATUS	CHALLENGES
N2WCR Lingeni to Msikaba bridge	New facilities Project in design Project value: R2.2 billion	Contract awarded in January 2023. Site has been handed over to the contractor for mobilization only
N2WCR R61/9 Mbotyi to Mazizi Pedestrian Facilities & Access road	New facilities Project in design stage Project value: R60 million	In evaluation
N2WCR Access Road to clinic near Ntafufu	Project in design stage Project Value: R60 million	Tender to be advertised in April 2023
N2WCR Access Road to Goso Clinic	Project in design Stage Project Value: R60 million	Tender to be advertised in April 2023
N2WCR: Msikaba to Mtentu Bridge	New facilities Project in design Project value: R2.2 billion	Contract awarded in January 2023. Site has been handed over to contractor for mobilization only
R61/9 Service Roads (KM 0-20)	Deviation Construction/bypass	Will be re-advertised
N2WCR crushed rock material supply	In design. 3 tenders for crushing and stockpiling. 2X Port St Johns and 1 x Ingquza Hill	Will be re-tendered
N2 Wild Coast Road (N2WCR) - Mtentu Bridge	New bridge facility Project value: R3.4 billion	Tender was awarded in November 2022.



23/24 OR TAMBO MAINTENANCE BUDGET

2023/24 BUDGET SPLIT PER PROJECT

ROUTINE MAINTENANCE OF PAVED ROADS

PROJECT NAME	ITEM	AMOUNT
RRM KSD (Surfaced)	CONTR:MNT&REPOTHFIXEDSTRUCT	8 601 702
	INVMAT&SUPP:ROADCONSTR&SUPP	1 000 000
RRM Nyandeni (Surfaced)	CONTR:MNT&REPOTHFIXEDSTRUCT	664 694
RRM Mhlontlo (Surfaced)	CONTR:MNT&REPOTHFIXEDSTRUCT	2 104 864
RRM PSJ (Surfaced)	CONTR:MNT&REPOTHFIXEDSTRUCT	1 672 813
RRM Ingquza Hill (Surfaced)	CONTR:MNT&REPOTHFIXEDSTRUCT	2 559 072
RRM DRE IN-HOUSE OR Tambo (Surfaced)	CONTR:MNT&REPOTHFIXEDSTRUCT	3 902 153
TOTAL		20 505 299

ROUTINE MAINTENANCE OF GRAVEL ROADS

RRM KSD (Gravel)	RENTAL&HIRING	6 614 703
RRM Nyandeni (Gravel)	RENTAL&HIRING	6 469 783
RRM Mhlontlo (Gravel)	RENTAL&HIRING	4 405 714
RRM PSJ (Gravel)	RENTAL&HIRING	3 919 151
RRM Ingquza Hill (Gravel)	RENTAL&HIRING	6 416 030
RRM Roads Maintenance Consultant OR Tambo	INF&PLNSER:ENGINECIVILSERVICES	1 500 000
RRM Bridge Maintenance Consultant OR Tambo	INF&PLNSER:ENGINECIVILSERVICES	1 000 000
TOTAL		30 325 381



23/24 OR TAMBO MAINTENANCE BUDGET - Cont..

SPECIAL MAINTENANCE		
Roads Camps Upgrade	CONTR:MNT&REPOTHFIXEDSTRUCT	3 821 320
TOTAL		3 821 320
DISASTERS GRAVEL ROADS		
RRM KSD (Gravel)	RENTAL&HIRING	8 489 674
RRM Nyandeni (Gravel)	RENTAL&HIRING	7 574 607
RRM Mhlontlo (Gravel)	RENTAL&HIRING	9 059 796
RRM PSJ (Gravel)	RENTAL&HIRING	4 508 282
RRM Ingquza Hill (Gravel)	RENTAL&HIRING	10 727 059
TOTAL		40 359 418
ITEMS		
INF&PLNSER:ENGINCIVILSERVICES		2 500 000
CONTR:MNT&REPOTHFIXEDSTRUCT		23 326 619
INVMAT&SUPP:ROADCONSTR&SUPP		1 000 000
RENTAL&HIRING		68 184 799
		95 011 418

HEAD OFFICE PROJECTS IN OR TAMBO

- Upgrading of DR08029 from Ntlaza to Hluleka Nature Reserve phase 2, R30 000 000,00
- Upgrading of DR08313 from Kopshop to Canzibe Hospital In-House Construction R25 000 000,00
- Block paving of DR08131 by In-House Construction R20 430 000,00
- Upgrading of Coffee Bay to Zithulele by In-House Construction R25 000 000,00
- Block paving of DR08167 from N2 to Shawbury, SLA with Mhlontlo Local Municipality R10 000 000,00
- Re-gravelling of DR08196 from DR08195 to Mafusini will include two structures R18 851 621,40

DEPARTMENT OF EDUCATION

SUMMARY OF CO-CURRICULAR ACTIVITIES

- **Eskom Expo for Young Scientists** – catering for **Grade 4 – 12 learners** from ORTID; ORTCD; Alfred Nzo East; Alfred Nzo West; Joe Gqabi; Chris Hani East.
- **National Science Week** – ORTID Learners
- **Debates** – ORTID Learners
- Competition about Amaqhawe ezwe lakowethu - IsiXhosa

SUMMARY OF CO-CURRICULAR ACTIVITIES

- Mental Maths
- Creative Arts Cultural Festival
- Visual Arts Festival
- Careers Dress Up Day
- Wellness and Fitness Challenge Day
- Physical Education Seminar
- Nkosi Albert Luthuli History Competition



SUMMARY OF CO-CURRICULAR ACTIVITIES

- **Spelling Bee**
- **Reading week**

All the activities mentioned above are no longer happening due to not being budgeted for by the ECDoE except for one, **Eskom Expo for Young Scientists (EEfYS)**.

SUMMARY OF CO-CURRICULAR ACTIVITIES

- EEfYS is running due to sponsorship from its National Office. Though this is the case more sponsorship is needed to ensure that it runs well.

N.B. Autumn, Winter and Spring Schools for Grade 12 learners – budgeted for by the ECDoE but these are only catering for learners in underperforming schools.



DEPARTMENT OF HEALTH

Local Municipality	Project Name	Implementing Agent Name	Project Details / Scope	Estimated Construction Start Date	Milestone Reached (IRM)	Status	Total Project Cost as captured on project page
King Sabata Dalindyebo (EC157)	Bedford Orthopaedic Hospital - Water & Sanitation Upgrading	Department of Health	Upgrading of Sewerage Ponds	2023/09/01	Design	Active	TBA
King Sabata Dalindyebo (EC157)	Bedford Orthopaedics Hospital - Various Renovations and Renovation Works	Department of Roads and Public Works	Various Renovations and Refurbishment Works	2023/02/15	Identified	Active	TBA
Nyandeni (EC155)	Canzibe Hospital Upgrade Phase 1 - Completion of Urgent Maintenance and Repairs Works	Department of Health	Phase 1 Completion - Urgent Maintenance and Repair Work	2018/08/01	Construction 76% - 99%	Active	TBA
King Sabata Dalindyebo (EC157)	Construction of Mahlamvu Clinic	NDOH/DBSA	New Building including accommodation, site works and bulk services	2023/04/01	Design	Active	TBA

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DEPARTMENT OF HEALTH

Local Municipality	Project Name	Implementing Agent Name	Project Details / Scope	Estimated Construction Start Date	Milestone Reached (IRM)	Status	Total Project Cost as captured on project page
King Sabata Dalindyebo (EC157)	Bedford Orthopaedic Hospital - Water & Sanitation Upgrading	Department of Health	Upgrading of Sewerage Ponds	2023/09/01	Design	Active	TBA
King Sabata Dalindyebo (EC157)	Bedford Orthopaedics Hospital - Various Renovations and Renovation Works	Department of Roads and Public Works	Various Renovations and Refurbishment Works	2023/02/15	Identified	Active	TBA
Nyandeni (EC155)	Canzibe Hospital Upgrade Phase 1 - Completion of Urgent Maintenance and Repairs Works	Department of Health	Phase 1 Completion - Urgent Maintenance and Repair Work	2018/08/01	Construction 76% - 99%	Active	TBA
King Sabata Dalindyebo (EC157)	Construction of Mahlamvu Clinic	NDOH/DBSA	New Building including accommodation, site works and bulk services	2023/04/01	Design	Active	-

DEPARTMENT OF HEALTH

Local Municipality	Project Name	Implementing Agent Name	Project Details / Scope	Estimated Construction Start Date	Milestone Reached (IRM)	Status	Total Project Cost as captured on project page
King Sabata Dalindyebo (EC157)	COVID-19 DPW Project Sir Henry Elliot Hospital Block A & B Additional Isolation Bed Spaces & Improve	Department of Roads and Public Works	COVID-19 DPW Project Sir Henry Elliot Hospital Block A & B Additional Isolation Bed Spaces & Improvements	2021/08/11	Construction 70%	Active	29 000 000
Mhlontlo (EC156)	COVID-19 St Lucys Hospital (100 Beds - nurses home)	Department of Roads and Public Works	COVID-19 St Lucys Hospital (100 Beds - nurses home)	2020/06/05	Construction 76% - 99%	Active	39 672 526
Nyandeni (EC155)	Cwele Clinic - New Replacement Clinic and Staff Accomodation	Department of Roads and Public Works	Replacement of Clinic building, 2 nos of new staff accommodation units and other associated works and services.	2020/11/27	Construction 1 - 25%	On Hold (Land dispute)	18 000 000
Ingquza Hill (EC153)	Flagstaff CHC Phase 2 Commisisioning	Department of Health	Procurement of Health Technology equipment	2021/06/24	Ongoing	Active	14 000 000
Ingquza Hill (EC153)	Goodhope Clinic Phase 2	Department of Roads and Public Works	Construction of a New Clinic and Nurses home, including associated works.	2023/12/01	Identified	Active	TBA



DEPARTMENT OF HEALTH

Local Municipality	Project Name	Implementing Agent Name	Project Details / Scope	Estimated Construction Start Date	Milestone Reached (IRM)	Status	Total Project Cost as captured on project page
Nyandeni (EC155)	Isilimela Gateway clinic.Minor repairs to building items, internal & external painting	Department of Roads and Public Works	Isilimela Gateway clinic.Minor repairs to building items, internal & external painting	2023/10/01	Identified		TBA
Nyandeni (EC155) PSJ	Isilimela Hospital Upgrade Phase 1 - Refurbishment of Existing Staff Accomodation	Department of Health	Refurbishment of existing staff accommodation units, provision of temporary prefabricated accommodation units, including 2nos of two bedroomed units, 1 no. of three bedroomed unit, 1 nos unit of six bedrooms including associated works and services.	2019/05/01	Construction 26% - 50%	On Hold (Contractual Dispute)	25 000 000
King Sabata Dalindyebo (EC157)	Mthatha Forensic Pathology -Upgrade of the Facility.	Department of Roads and Public Works	Mthatha Forensic Pathology - Upgrade of the Facility. Upgrades to the Forensic Pathology Facility, improvement to security system, body identification system and machinery & equipment .	2023/03/01	Identified	Active	TBA
King Sabata Dalindyebo (EC157)	Mthatha General Hospital - Rehabilitation of Mthatha Nursing Accomodation and Medical Depot	Department of Health	Renovations, reconfiguraton and refurbishment of existing multi-storey building for Mthatha Nursing Students' Accommodation and Medical Depot.	2017/08/14	Construction 76% - 99%	On Hold (Contractual Dispute)	108 495 000
King Sabata Dalindyebo (EC157)	Nelson Mandela Academic Hospital - Urgent Repairs and Maintenance Works	Department of Roads and Public Works	Various repairs and maintenance of floors, roofs, bumper rails, and widows.	2021/11/25	Construction	Active	61 040 000



DEPARTMENT OF HEALTH

Local Municipality	Project Name	Implementing Agent Name	Project Details / Scope	Estimated Construction Start Date	Milestone Reached (IRM)	Status	Total Project Cost as captured on project page
Nyandeni (EC155)	Isilimela Gateway clinic.Minor repairs to building items, internal & external painting	Department of Roads and Public Works	Isilimela Gateway clinic.Minor repairs to building items, internal & external painting	2023/10/01	Identified	Proposed	TBA
Nyandeni (EC155) PSJ	Isilimela Hospital Upgrade Phase 1 - Refurbishment of Existing Staff Accomodation	Department of Health	Refurbishment of existing staff accommodation units, provision of temporary prefabricated accommodation units, including 2nos of two bedroomed units, 1 no. of three bedroomed unit, 1nos unit of six bedrooms including associated works and services.	2019/05/01	Construction 26% - 50%	On Hold (Contractual Dispute)	25 000 000
King Sabata Dalindyebo (EC157)	Mthatha Forensic Pathology -Upgrade of the Facility.	Department of Roads and Public Works	Mthatha Forensic Pathology - Upgrade of the Facility. Upgrades to the Forensic Pathology Facility, improvement to security system, body identification system and machinery & equipment .	2023/03/01	Identified	Active	TBA
King Sabata Dalindyebo (EC157)	Mthatha General Hospital - Rehabilitation of Mthatha Nursing Accomodation and Medical Depot	Department of Health	Renovations, reconfiguraton and refurbishment of existing multi-storey building for Mthatha Nursing Students' Accommodation and Medical Depot.	2017/08/14	Construction 76% - 99%	On Hold (Contractual Dispute)	108 495 000
King Sabata Dalindyebo (EC157)	Nelson Mandela Academic Hospital - Urgent Repairs and Maintenance Works	Department of Roads and Public Works	Various repairs and maintenance of floors, roofs, bumper rails, and widows.	2021/11/25	Construction	Active	61 040 000



DEPARTMENT OF HEALTH

Local Municipality	Project Name	Implementing Agent Name	Project Details / Scope	Estimated Construction Start Date	Milestone Reached (IRM)	Status	Total Project Cost as captured on project page
King Sabata Dalindyebo (EC157)	Nelson Mandela Academic Hospital - New Oncology Building	Department of Health	New Oncology building including associated external works and services.	2022/05/02	Construction 1% - 25%	Active	304 196 390
Mhlontlo (EC156)	Nessie Knight Hospital Upgrade Phase 4 - Refurbishment and Renovation of Hospital Buildings	Department of Health	Renovations and Refurbishments of existing level 1 facility	2023/04/01	Tender (Awarded)	Active	105 000 000
Mhlontlo (EC156)	Nessie Knight Hospital Upgrade Phase 3: New Health Professional Accommodation	Coega	Construction of 30 nos. of new staff accommodation units comprising: 15 nos of single bedroomed units, 12 nos of two bedroomed units, 3 nos of three bedroomed units, construction of internal roads, parking, walkways and driveways, landscaping improvements and other associated external works and services.	2016/07/19	Construction 99%	Active	160 000 000
King Sabata Dalindyebo (EC157)	Ntshеле Clinic - Modification, Extension and Additions	Department of Roads and Public Works	Ntshеле Clinic - Modification, Extension and Additions to comply with Ideal Clinic Requirements	2023/03/01	Identified	Active	TBA



DEPARTMENT OF HEALTH

Local Municipality	Project Name	Implementing Agent Name	Project Details / Scope	Estimated Construction Start Date	Milestone Reached (IRM)	Status	Total Project Cost as captured on project page
King Sabata Dalindyebo (EC157)	Sir Henry Elliot Hospital - Renovations, Refurbishments and alterations.	Department of Roads and Public Works	Sir Henry Elliot Hospital - Renovations, Refurbishments and alterations of existing wards for NMAH	2021/09/14	Construction 76% - 99%	Active	30 000 000
Nyandeni (EC155)	St Barnabas Hospital - Mental Health Unit - Commissioning and Recommissioning	Department of Health	Commissioning of the New Psychiatric unit which includes Wards, Resting areas, evaluation, administration and consultation areas.	2022/10/01	Procurement	Active	3 200 000
Nyandeni (EC155)	St Barnabas Hospital - Completion of New Psychiatric Unit, Refurbishment and Renovation of Existing Staff Houses	Coega	Construction of a new Psychiatric Unit and refurbishment of existing staff accommodation houses including associated external works and services.	2015/01/30	Construction 1 - 25%	Active	13 000 000
Nyandeni (EC155)	St Barnabas Hospital Water and Sanitation Plant Upgrade	Department of Health	Refurbishment of water and wastewater treatment plant.	2019/11/04	Design	Active	TBA
Mhlontlo (EC156)	New Kubusi Clinic	Harmony Gold Mine and EC Health	Construction of a New Clinic and Nurses home, including associated works.	2022/06/30	Design	Active	TBA



DEPARTMENT OF HEALTH

Local Municipality	Project Name	Implementing Agent Name	Project Details / Scope	Estimated Construction Start Date	Milestone Reached (IRM)	Status	Total Project Cost as captured on project page
Mhlonlo (EC156)	St Lucys - Revitalisation of Existing Hospital (Phase 2A)	Department of Roads and Public Works	Renovations, refurbishments and Upgrades of various hospital departments, namely MOU, Pediatrics Ward, Mortuary including External Works.	2023/12/01	Design	Active	TBA
All districts	Establishment of a Panel of Built Environment Professional Service Providers and Contractors for the Design, Manufacture, Supply, Delivery, Erection, Installation and Commissioning of Health Facilities in Eight (8) Districts in the Eastern Cape Province utilizing Alternative Building Technologies for a Period of Thirty-Six (36) Months.	Department of Health	Design, Manufacture, Supply, Delivery, Erection, Installation and Commissioning of Health Facilities, viz. PSJ: Ntsimbini, Isilimela Gateway; Ingquza Hill: Good Hope; Nyandeni: Ntibane, Canzibe Gateway, Cwele; Mhlonlo: Mbinja; Note: This is a multi year investment, therefore the implementation will be conducted in phases.	2023/09/01	Design	Active	TBA
Ingquza Hill (EC153) PSJ	Bambisana Hospital Upgrades Phase 1	NDOH/ DBSA	Upgrades and Renovations to various hospital departments and Accommodation	2022/04/30	Construction	Active	620 000 000
King Sabata Dalindyebo (EC157)	Zitulele Hospital Upgrades	NDOH/ DBSA	Upgrades and Renovations to various hospital departments and Accommodation	2022/03/10	Construction	Active	1 100 000 000



DEPARTMENT OF ECONOMIC DEVELOPMENT ENVIRONMENTAL AFFAIRS & TOURISM

MUNICIPALITY	PROJECT NAME	DESCRIPTION	BUDGET	Progress to date
OR TAMBO DM	OR Tambo Climate change program	OR Tambo DM climate change response program- to support municipalities to respond to climate change impact.	R500 000	Service provider appointed and commenced with the planning process towards develop of response business plans.
OR Tambo DM- KSD LM Mthatha Airport	Wild Coast(WC) Special Economic Zone	Establishment of wild coast special economic zone- as an regional agro-processing zone	R15 000 000	Coega Development Corporation is the implementer. Project planning completed, (EIA, WULA, SPLUMA zoning). Project designated as an industrial park



**DEPARTMENT OF ECONOMIC DEVELOPMENT ENVIRONMENTAL
AFFAIRS & TOURISM**

MUNICIPALITY	PROJECT NAME	DESCRIPTION	BUDGET	Progress to date
OR Tambo DM-5 LMs	Informal Business Support Program	Informal business support with procurement and supply of equipment and machinery. Sectors supported clothing, textile, welding, manufacturing,		Partnership with OR Tambo DM REDP, 5 LMs, DEDEAT & ECDC has yielded 84 business to be supported and processes to roll out the delivery of machinery, equipment is on the go





**O.R. TAMBO
DISTRICT MUNICIPALITY**

ENKOSI



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