



O.R. TAMBO
DISTRICT MUNICIPALITY

O.R. TAMBO DISTRICT MUNICIPALITY

IDP, PMS & BUDGET ROADSHOWS
2023

10 May2023





O.R. TAMBO
DISTRICT MUNICIPALITY

SUMMARY DRAFT 2023/2024 REVIEWED INTEGRATED DEVELOPMENT PLAN

PRESENTATION OUTLINE

Background

Planning Context

Planning Phases

Demographics

Status of Basic Service Delivery

Key Issues Emerging from Previous IDP Roadshows

Progress on Capital Projects under Implementation

District Development Model

Financial Plan

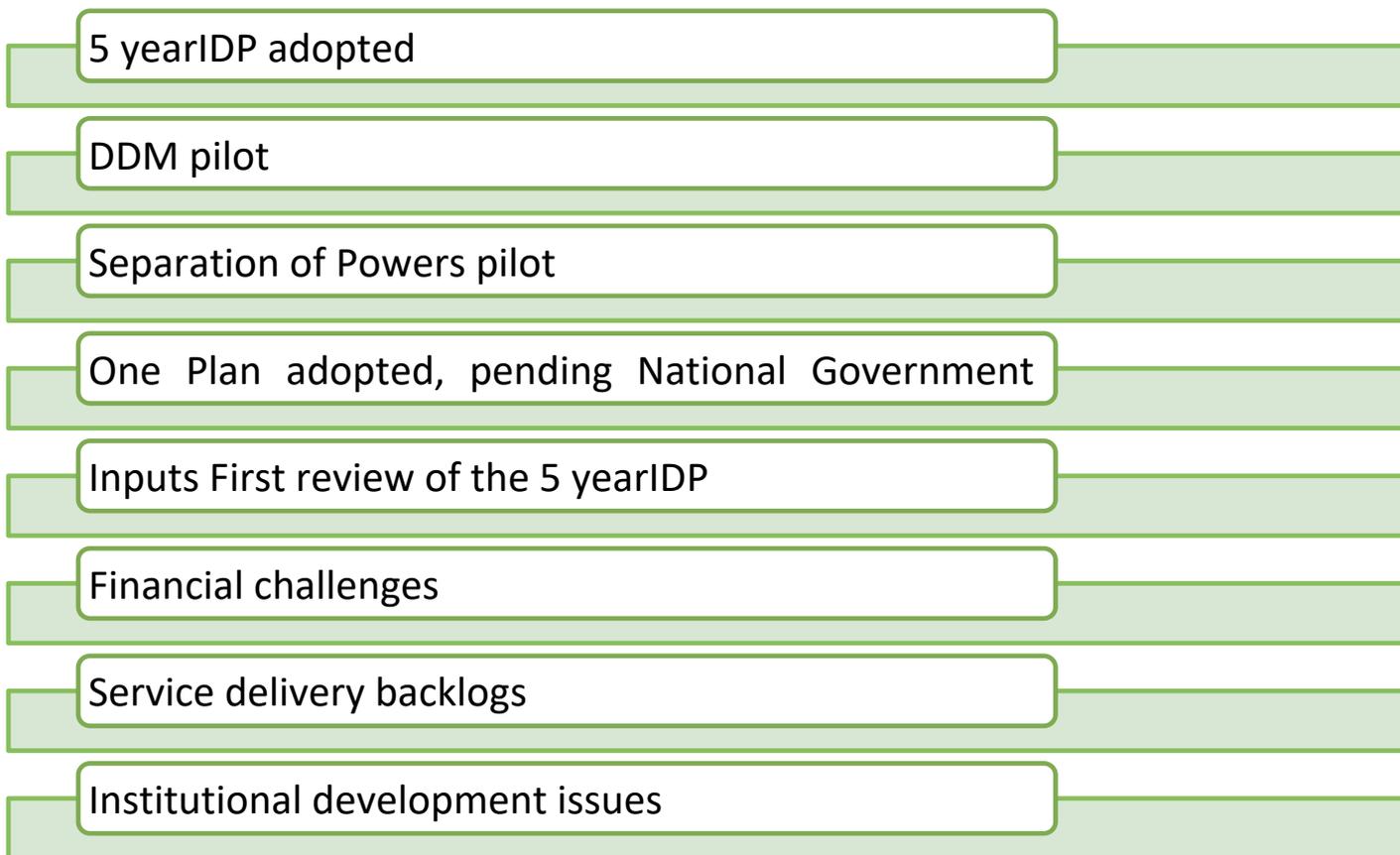
Service Delivery Programmes & Projects



BACKGROUND

- The Draft Integrated Development Plan (IDP) Review for the 2023/24 financial year has been prepared in compliance with Local Government: Municipal System Act (MSA), 2000 (Act 32 of 2000 as amended) which compels municipalities to draw up the IDP's as a singular inclusive and strategic development plan.
- In terms of Section 26 of the MSA, a municipality produces an IDP every five years (reviewed yearly), comprising of the following components:
 - i. A municipal council's vision;
 - ii. Identification of communities which do not have access to basic municipal service;
 - iii. The council's development priorities; and
 - iv. The council's development and operational strategies.
- Section 34 of the Act stipulates that: "a municipal council must review its integrated Development Plan annual in accordance with the assessment of its performance measurements as well as the extent that changing circumstances so demand".

PLANNING CONTEXT



PLANNING PHASES



VISION

A prosperous, vibrant, innovative and people-centred district

MISSION

To provide core sustainable services and support in fulfilling its mandate through a developmental local government approach.

The O.R. Tambo District municipality shall pursue a socio-economic development agenda that will provide an improved quality of life and affirm the dignity of its people.

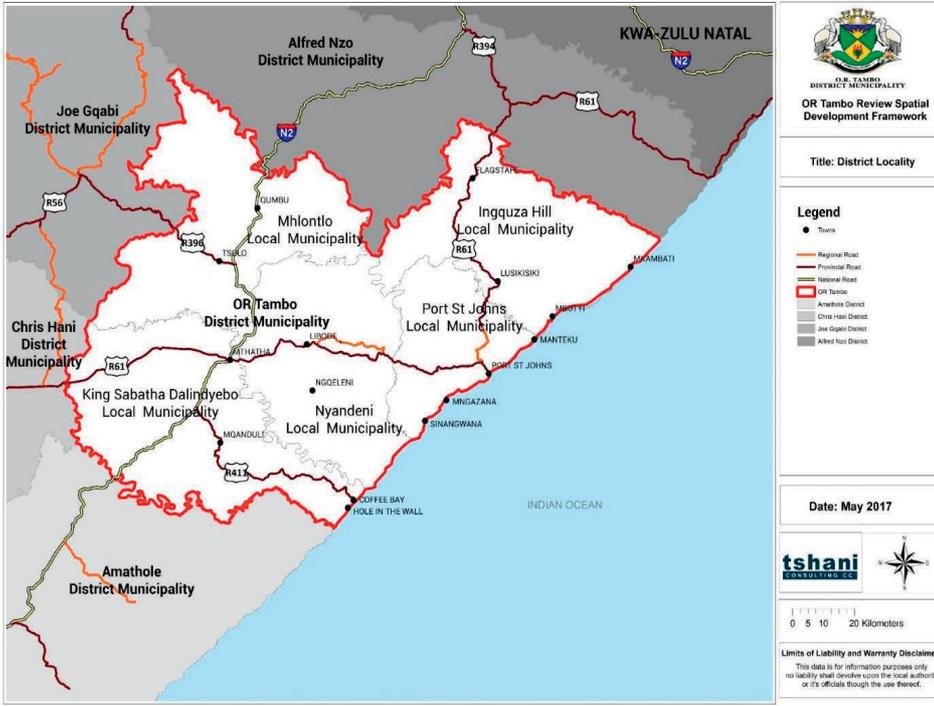
OUR VALUES

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



DEMOGRAPHICS

LOCALITY



- OR Tambo District Municipality is one of 6 District Municipalities in Eastern Cape Province
- Classified as a C2 municipality the district:
 - Is largely a rural municipality –approx. 93% of residents live in rural settlement areas
 - Comprises 5 Local Municipalities
 - King Sabata Dalindyebo
 - Mhlontlo
 - Nyandeni
 - Port St Johns
 - Ingquza Hill

POPULATION

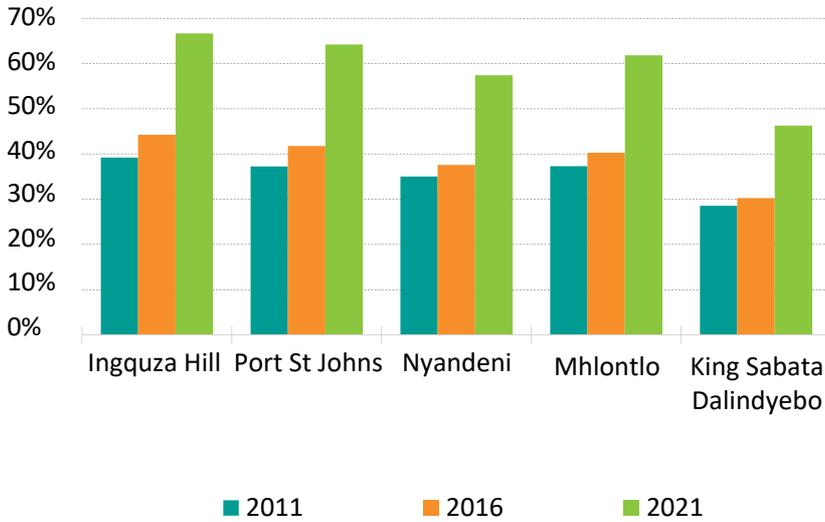
O.R. Tambo -2011- 2016 & 2021

	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%

- The King Sabata Dalindyebo Municipality increased the most, 1.26%,
- Ingquza Hill Local Municipality had the second highest growth in terms of its population, with an average annual growth rate of 1.23%.
- Mhlontlo Local Municipality had the lowest average annual growth rate in O.R. Tambo District Municipality.

UNEMPLOYMENT

O.R. Tambo in 2011, 2016 and 2021

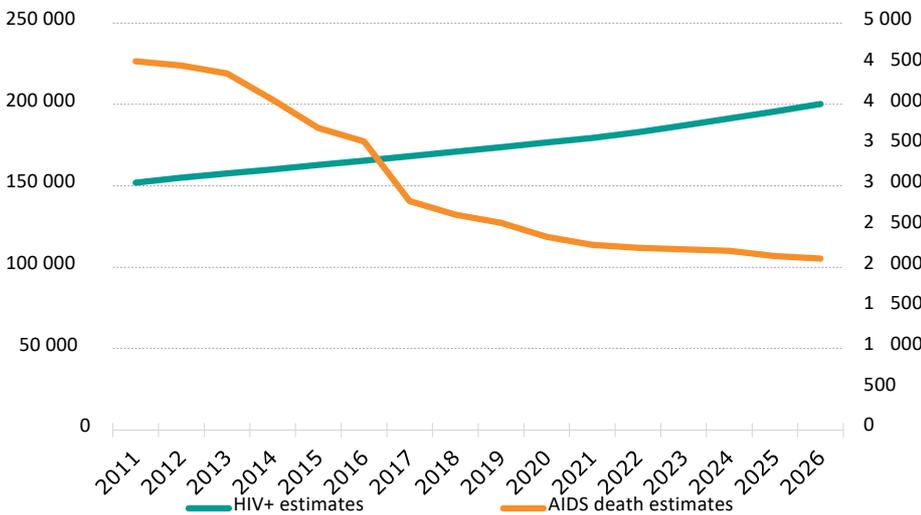


- Ingquza Hill Local Municipality has indicated the highest unemployment rate of 66.6%, which has increased from 39.2% in 2011.
- It can be seen that the King Sabata Dalindyebo Local Municipality had the lowest unemployment rate of 46.3% in 2021, which increased from 28.6% in 2011.

NUMBER OF HOUSEHOLDS BY POPULATION GROUP AND AIDS ESTIMATES

HIV+ ESTIMATES AND AIDS DEATH ESTIMATES

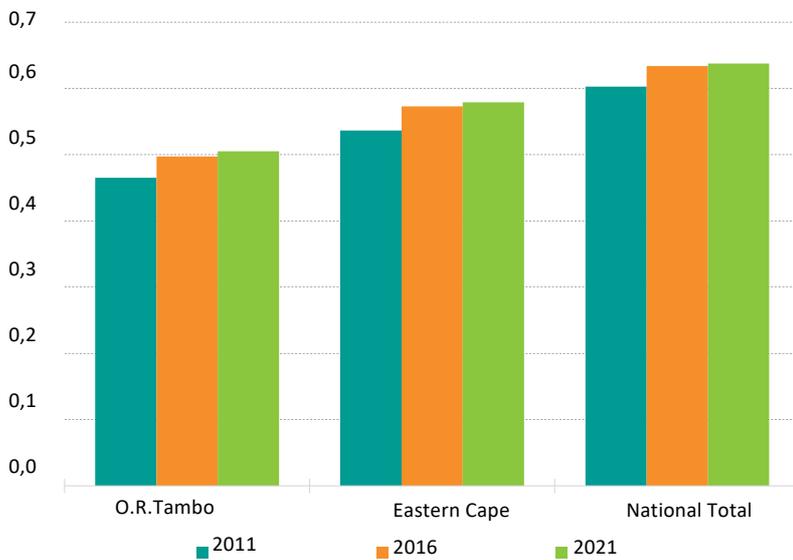
O.R. Tambo, 2011-2026



- This shows a decrease in the number of people with AIDS when comparing 2011 and 2021.
- There is also an increase on HIV infections when comparing 2011 and 2021.

HUMAN DEVELOPMENT INDEX (HDI)

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

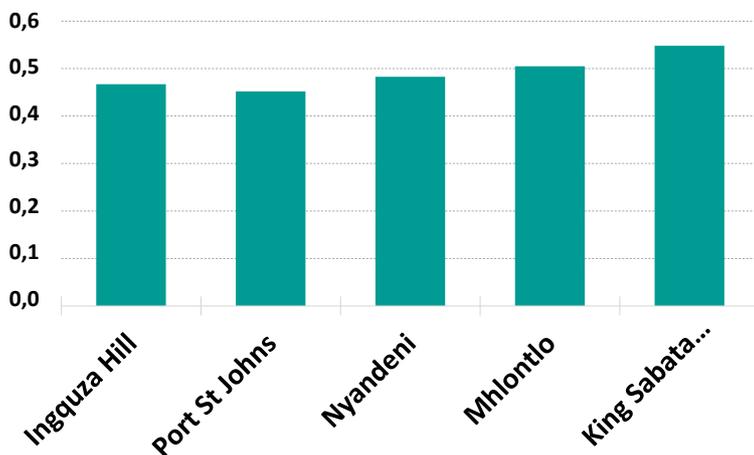


In 2021 O.R. Tambo DM had an HDI of 0.505 compared to the Eastern Cape with a HDI of 0.579 and 0.637 of National Total as a whole.

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%).

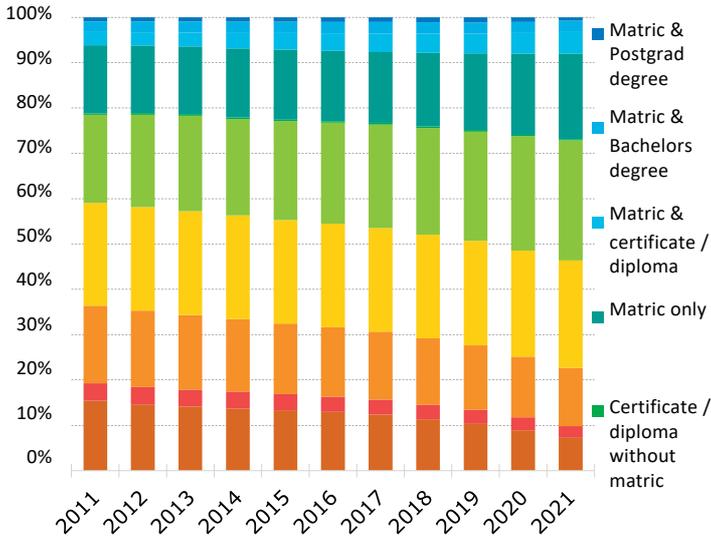
HDI-O.R. TAMBO DISTRICT MUNICIPALITY -2021



- 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.

EDUCATION

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

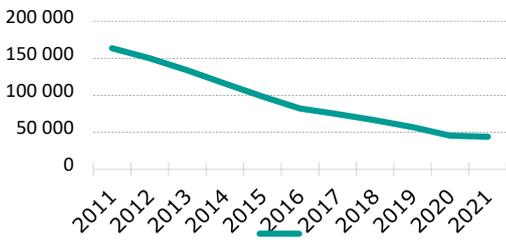


Source: IHS Markit Regional eXplorer version 2236

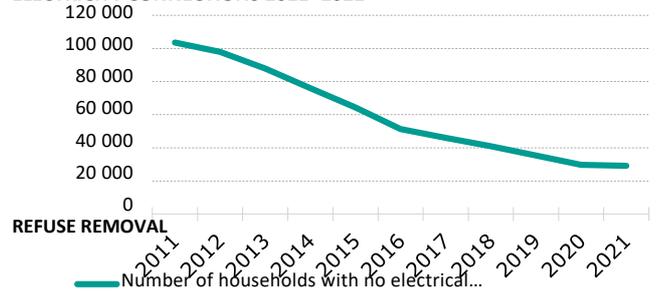
- Within O.R. Tambo District Municipality, the number of people without any schooling decreased from 2011 to 2021 with an average annual rate of -5.60%, while the number of people within the 'matric only' category, increased from 101,000 to 152,000.
- The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 6.85%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 2.39%.
- Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

HOUSEHOLD INFRASTRUCTURE

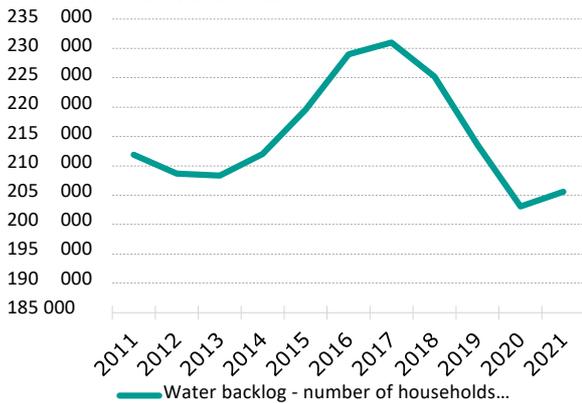
SANITATION BACKLOG 2011-2021



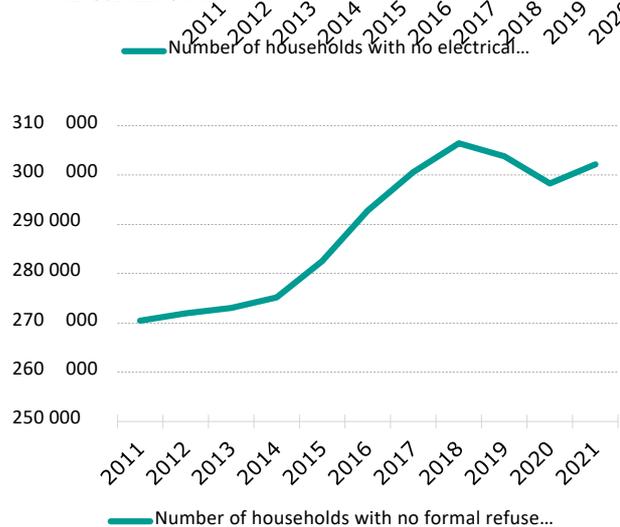
ELECTRICITY CONNECTIONS 2011 -2021



WATER BACKLOGS 2011-2021

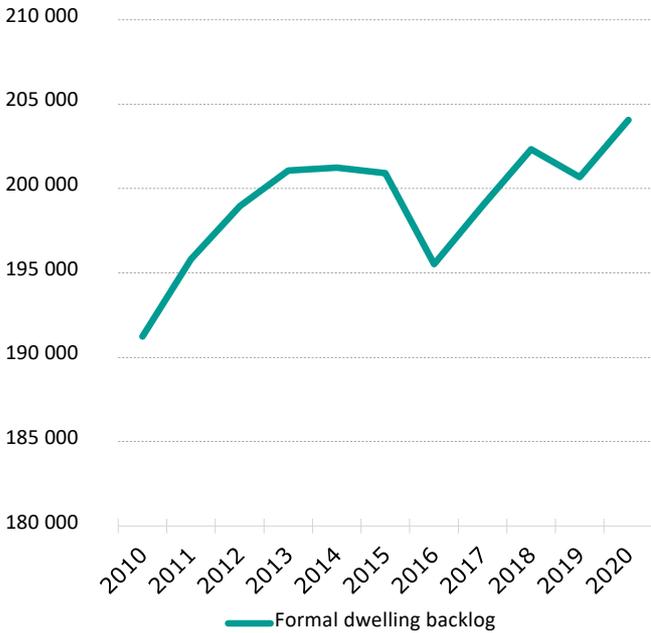


REFUSE REMOVAL



HUMAN SETTLEMENTS

Formal dwelling backlog
O.R.Tambo, 2010-2020



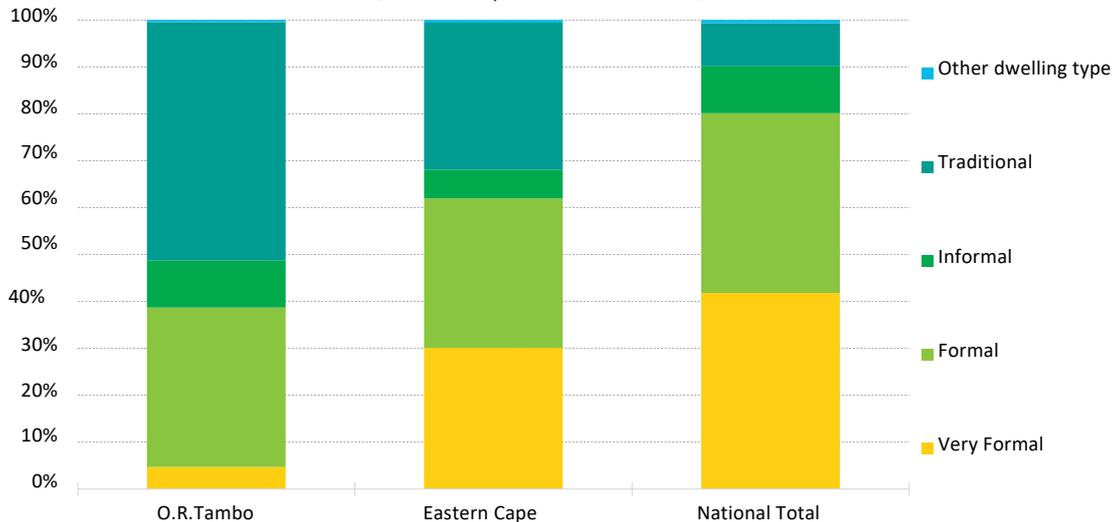
Source: IHS Markit Regional eXplorer version

When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2010 the number of households not living in a formal dwelling were 191 000 within O. R. Tambo District Municipality. From 2010 this number increased annually at 0.65% to 204 000 in 2020.

The total number of households within O.R.Tambo District Municipality increased at an average annual rate of 0.81% from 2010 to 2020, which is higher than the annual increase of 1.60% in the number of households in South Africa.

HUMAN SETTLEMENTS

Households by dwelling unit type
O.R.Tambo, Eastern Cape and National Total, 2020

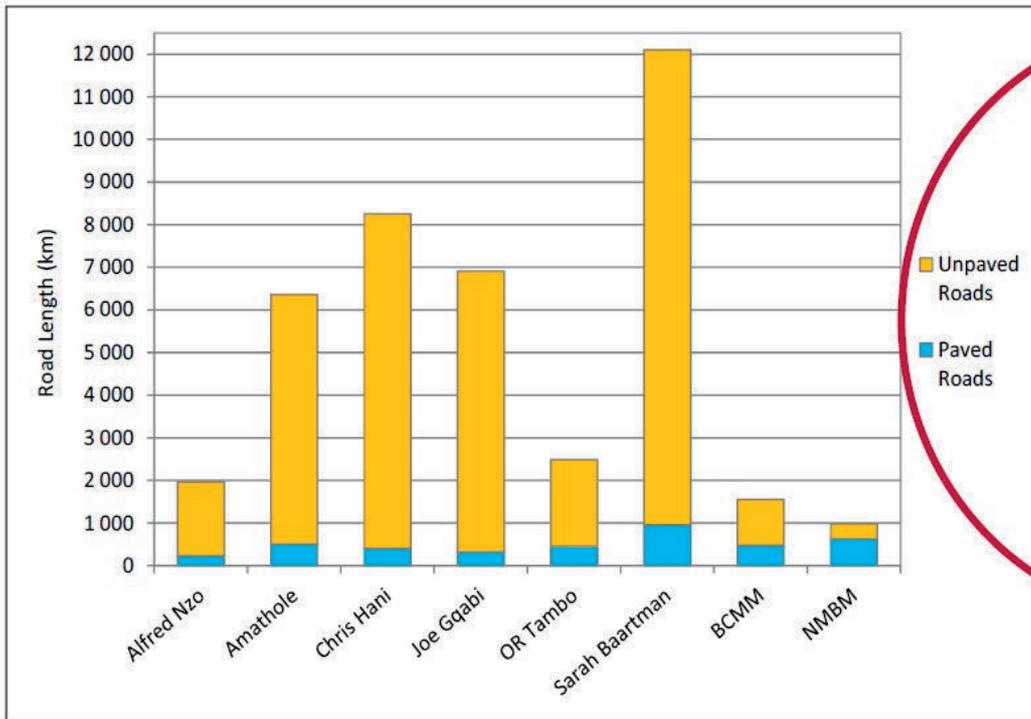


Source: IHS Markit Regional eXplorer version 2201

- O. R. Tambo District Municipality had a total number of 15 800 (4.73% of total households) very formal dwelling units,
- A total of 113 000 (33.99% of total households) formal dwelling units and
- A total number of 33 300 (10.01% of total households) informal dwelling units.



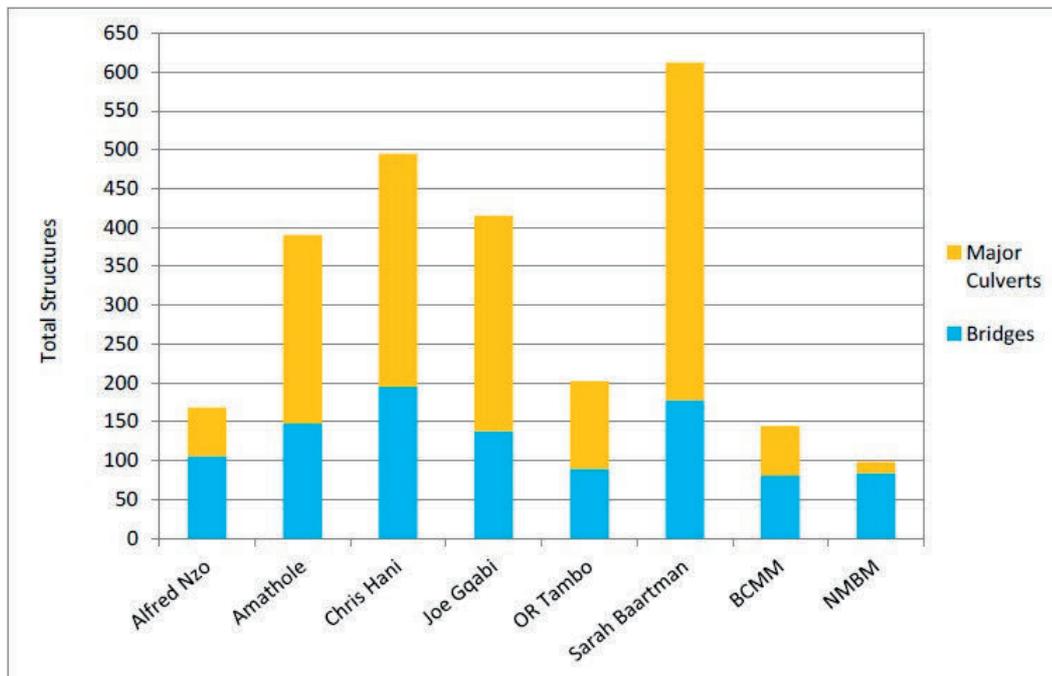
ROAD TYPE PER DISTRICT



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

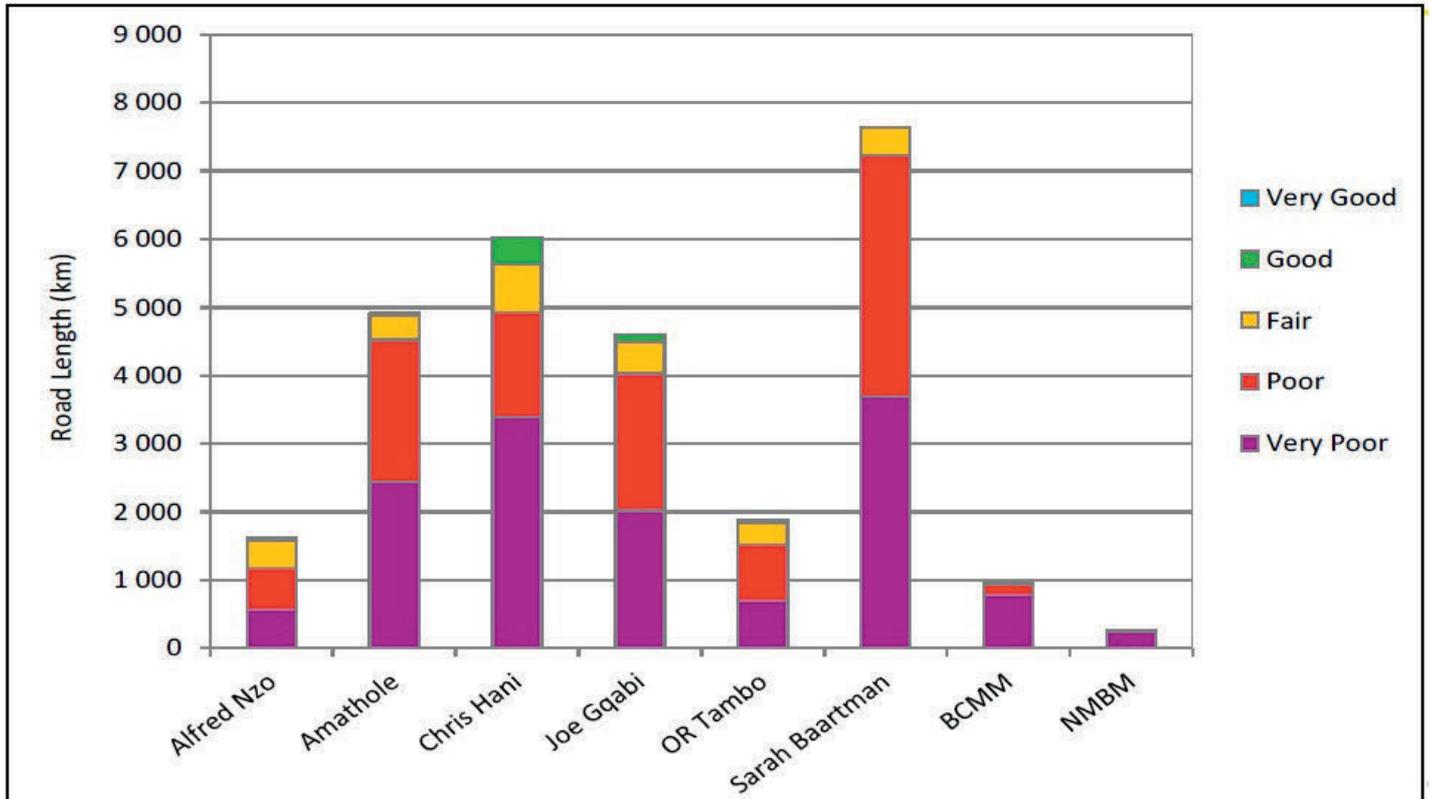


Source: Provincial Department of Transport report 2022

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

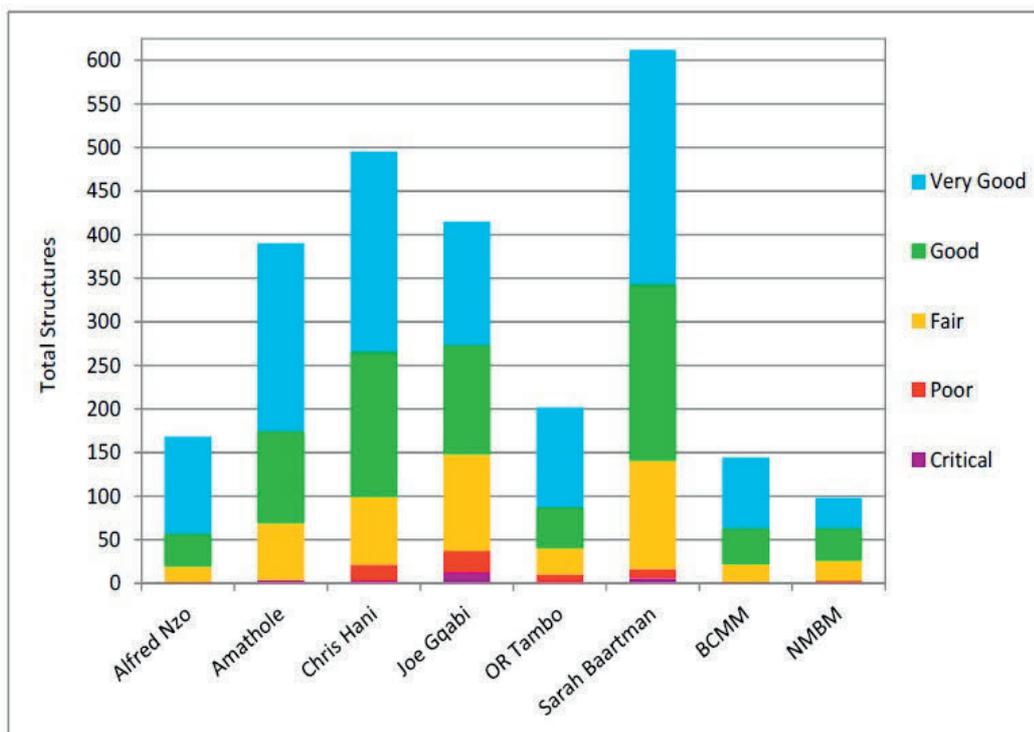


CONDITION OF UNPAVED ROADS PER DISTRICT



Source: Provincial Department of Transport report 2022

CONDITIONS OF BRIDGES AND MAJOR CULVERTS PER DISTRICT



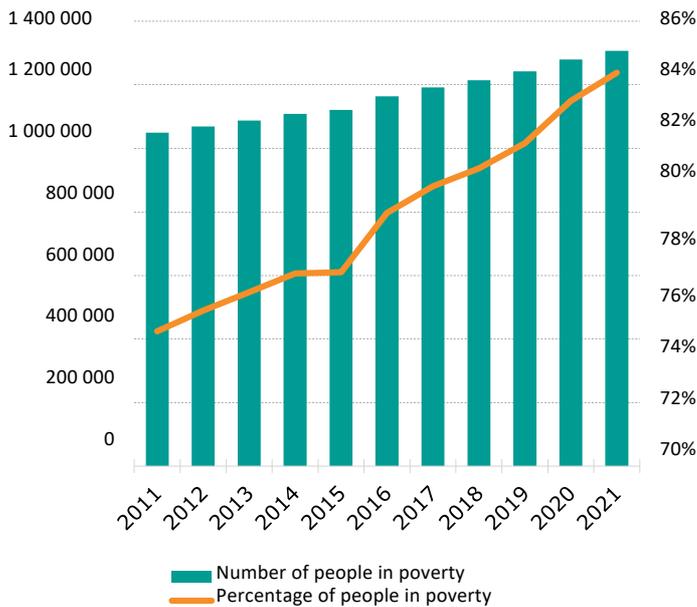
Inspections indicate an overall good condition, but the information is now outdated

Source: Provincial Department of Transport report 2022



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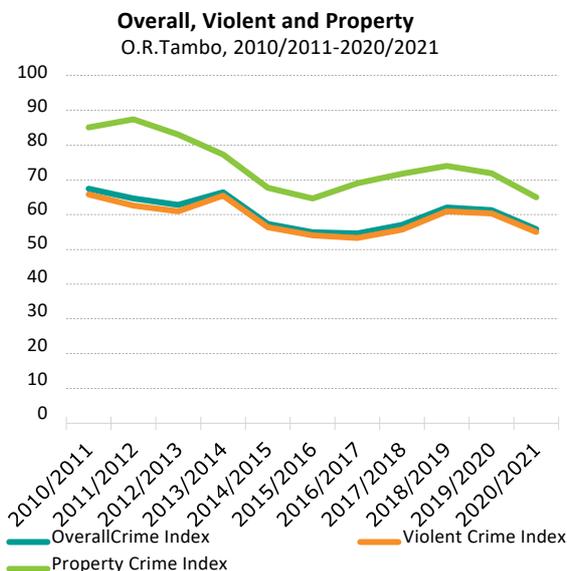
NUMBER AND PERCENTAGE OF PEOPLE IN POVERTY



In 2021, there were 1.31 million people living in poverty, using the upper poverty line definition, across O.R. Tambo District Municipality.

- This is 24.53% higher than the 1.05 million in 2011.
- The percentage of people living in poverty has increased from 74.85% in 2011 to 84.15% in 2021, which indicates a increase of -9.3 percentage points.

CRIME



- For the period 2010/2011 to 2020/2021 overall crime has decrease at an average annual rate of 1.87% within the O.R.Tambo District Municipality.
- Violent crime decreased by 1.79% since 2010/2011,while
- Property crimes decreased by 2.66% between the 2010/2011 and 2020/2021 financial years.
- Crime has drastically increased from 2021-2022 when compared with the previous 3 years 37 carjacking's and the increase is translated to 137 %.

Lusikisiki is considered as one of the top towns with Gender Based Violence (GBV)



STATUS OF BASIC SERVICE DELIVERY IN ORTDM

OVERVIEW OF BASIC SERVICE DELIVERY



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



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



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



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

OVERVIEW OF BASIC SERVICE DELIVERY BACKLOG

Category	Backlog as at 2021
Water	206 000
Sanitation	44 000
Formal dwelling	208 000
units Electricity	29 100
Refuse removal	302 000



SUMMARY STATUS OF THE EXISTING STAND ALONE SCHEMES

TYPE OF SCHEME	TOTAL NUMBER OF SCHEMES	TOTAL NUMBER-FUNCTIONAL	TOTAL NUMBER - NONE FUNCTIONAL	% FUNCTIONAL	% NONE FUNCTIONAL
WTW	6	5	1	83%	17%
BOREHOLES	81	61	20	75%	25%
SPRINGS	4	4	0	100%	0%
WEIRS	2	2	0	100%	0%
TOTAL	93	72	21	77%	23%

KEY ISSUES EMERGING FROM PREVIOUS IDP & BUDGET ROADSHOWS

KEY ISSUES EMERGING FROM PREVIOUS IDP & BUDGET ROADSHOWS

- During the 2021/22 financial year the municipality embarked on the IDP and Budget Roadshows
- Community members across the district were given an opportunity to engage on matters of IDP and Budget were raised during the 2021/2022 financial year:
- The tables attached provide progress made in relation to the issues that

PROGRESS ON CAPITAL PROJECTS UNDER IMPLEMENTATION



KSD LOCAL MUNICIPALITY



O.R. TAMBO
DISTRICT MUNICIPALITY

2022/23 MIG PROJECTS IN PROGRESS -KSDLM

No.	PROJECT	SCOPE OF WORK	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER PROJECTS							
1	Mqanduli Corridor - Completion of Partially Constructed 13km DN250 GRP Pipelines to kuGxwalibomvu & Mahlathini Reservoir	Site Establishment, Pipeline Markers, Testing, DN250 Mahlathini Rising Main, DN250 kuGxwalibomvu Gravity Main, Relaying and Lowering of 330m pipeline at kuGxwalibomvu Reservoir Outlet, Mqanduli Reservoir Interconnecting Pipework.	kuGxwalibomvu and Mahlathini	R 28,217,231.05	Site Establishment (100%), Mahlathini Rising (100%), Valve Chambers (100%), Pipe Markers (100%), Testing (0%), kuGxwalibomvu Gravity (100%), Valve Chambers (100%), Pipeline Markers (100%), Testing (0%), Relaying and Lowering pipelines at kuGxwalibomvu Outlet (100%), Mqanduli Reservoir Interconnecting Pipework (100%). Practical completion issued on the 28 June 2019	N/A	Nil
2	Airport Corridor -Construction of 3,9km DN300 and 4,3km DN400 GRP Gravity Mains from Signal Hill to Areas 1 and 6	Site Establishment, Expose Existing Laid Pipes, Pipe Jacking, Clear & Grub (Area1), Remove Top Soil (Area1), Excavate (Area1), Bedding & Pipe Laying (Area1), Backfill (Area1), Clear & Grub (Area6), Remove Top Soil (Area6), Excavate (Area6), Bedding & Pipe Laying (Area6), Backfill (Area6), Zamulungisa Take Off.	Marhabeni, Bedford, Airport, and Military Base	R 39,709,468.33	Site Establishment (100%), Expose Existing Laid Pipes (100%), Pipe Jacking (100%), Clear & Grub -Area1 (100%), Remove Top Soil -Area1 (100%), Excavate -Area1 (100%), Bedding & Pipe Laying -Area1 (100%), Backfill -Area1 (100%), Clear & Grub -Area6 (100%), Remove Top Soil -Area6 (100%), Excavate -Area6 (100%), Bedding & Pipe Laying -Area6 (100%), Backfill -Area6 (100%), Zamulungisa Take Off (100%), Testing (10%). Practical completion certificate issued on the 26 June 2019	Contractor gone into liquidation and the contract was terminated	Anix was appointed to complete the works
3	Extension of upper mhlahlane water supply	Construction of DN 160 Pumping main from Tabase to KwaDlomo, 1ML Reservoir	Ward 34	R 27,080,629	Two reached practical completion and other 3 stopped by Mjika community	N/A	N/A
4	Extension of upper mhlahlane water supply	Construction of Gravity and Rising main from WTWT to Command Concrete reservoir	Ncise, Lwandlana,	R 44,000,000	Site establishment 100%, Rising main excavation 10%, Bedding 10%, Pipe laying 10%, Gravity main, Testing	Contractor offsite as the Mjika community stopped all projects with effect from 22 December 2020 - Contractor has submitted a termination letter	Meeting with the community members. Consultant is waiting for termination account claim from the contractor.

2022/23 MIG PROJECTS IN PROGRESS -KSDLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER PROJECTS								
5	Extension of upper mhlahlane water supply	Construction of Pipe lin from Gaduka to Ncise	KSD Ward 16	Ncise, Lwandlana,	R26,273,484.48	Site establishment 100%, Gravity main 100%	Waiting for variation order to be approved for an amount which will be above the contract amount	Variation order
6	Extension of upper mhlahlane water supply	1ML Command Command Reservoir	Mhlontlo Ward 2	Ngcingane	R15,035,314.81	Site establishment 100%, 1ML Command Reservoir 30%	Contractor offsite as the Mjika community stopped all projects with effect from 22 December 2020	Engage stakeholders
7	Extension of upper mhlahlane water supply	Construction of the Pump Station and refurbishment of the concrete weir	Mhlontlo Ward 2	Mandleni	R8,103,209.44	Site establishment 100%, Pumpstation 80 %, Weir 30%, Testing 0%	Project terminated	-
8	Extension of upper mhlahlane water supply	Construction of the Gravity pipeline	Mhlontlo Ward 2 & KSD Ward 16	Mandleni	R 26,678,404	Site clearance 100%, Excavations 100%, Bedding 97%, Pipe work 97%, Testing 0%- VO - Refurbishment of 6 x pump stations	Contractor unable to construct 3x Chambers due to stopping by Mjika community.	Engage stakeholders



2022/23 MIG PROJECTS IN PROGRESS -KSDLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER PROJECTS								
9	Construction of Mqanduli secondary bulk	Prelim design report,detailed design,tendering and construction monitoring		Vidgisville, Mandlovini	R 122,902,986	Design 100%, Construction monitoring 90%, Tendering 100%	Stoppages with the commnity	N/A
10	Mqanduli Secondary Bulk Water Supply Phase 1 Contract	Construction of 1ML, 500 KL concrete reservoir, pipe line		Upper Ngqwarha, Jojweni	R36,471,147.07	Site establishment 100%, Pipe layiong 100%, 1ML Reservoir 95%, 500KL Reservoir 95%	Completed	None
11	Mqanduli Secondary Bulk Water Supply Phase 1 Contract 2	Construction 1ML, 200KL, 200KL and 500KL Concrete reservoir		New Rest, Zwelitsha, Manqabeni Lower Cezu	R35,124,182.28	Site establishment 100%, 1ML Reservoir low Cezu 100%, 1ML Reservoir Mandlovini 100%, 500KL Reservoir Maqomeni 100%, 500KL Reservoir Zwelitsha 100%	Completed a scope of work and doing an additional work	Finishing an additional work
12	Mqanduli Secondary Bulk Water Supply Phase 1 Contract 3A	Construction of 1ML, 1,5ML Concrete reservoir and pipeline		Ngqwala Extension, Ngqwala main village	R32,670,932.72	Site establishment 100%, Pipe laying 100%, 1.5ML Reservoir Cezu 100%, 1ML Reservoir Komkuklu 100%	Nil	Nil

2022/23 MIG PROJECTS IN PROGRESS -KSDLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER PROJECTS								
13	Mqanduli Secondary Bulk Water Supply Phase 1 Contract 3B	Construction of 1ML and 500KL Concrete reservoir		Macosa (komkhulu Jojweni)	R32,164,001.84	Site establishment 100%, 1ML Reservoir Xhungwara 90%, 500KL Reservoir Luthuthu 90%	Contractor is slow to complete the outstanding works	Contractor to submit a completion plan
14	Mqanduli Secondary Bulk Water Supply Phase 1 Contract 4	Construction of 1,5ML, 500KL Concrete reservoir and a pipeline		Zibhodla, Sinxuzula, Mathlathini, Lwalweni, Ngcanasini, Nkompa, Gengqe, Mahlamvu, Mdeni, Skhobeni, Darabe & Gotyibeni	R32,118,619.01	Site establishment 100%, 1.5ML Reservoir Gotyibeni 100%, 500KL Reservoir Ezintulweni 100% Pipe line 100%	None	None
15	Mqanduli Secondary Bulk Water Supply Phase 1 Contract 5	Construction of 200KL and pipe line		Mandlaneni, Ngcwala, Vulinkundla, Maweni, Qokolweni, Jixini, Sangoni & Kwenxurha	R24,700,594.93	Site establishment 100%, Pipe trench 73%, Pipe laying, 200KL Luthuthu Reservoir 79%, Testing 0%	Main Contractor ceded the outstanding works	Sub-contractor has been introduced to the project
16	Mqanduli Secondary Bulk Water Supply Phase 1 Contract 6	Construction of 1ML, 500KL Concrete reservoir pipeline		Ngojini	R31,488,235.54	Site establishment 100%, 1ML Kwenxura Reservoir 100%, 500KL Mtla Reservoir 55%, Testing 0%	Slow progress of the contractor	To put the main contractor on terms.



2022/23 MIG PROJECTS IN PROGRESS -KSDLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER PROJECTS								
17	Mqanduli Secondary Bulk Water Supply Phase 1 Contract 7	Construction of pipeline		Lalini & Maqhinebeni	R8,290,705.71	Site establishment 100%, Pipe trenches 100%, Pipeline 100%	N/A	N/A
18	Mqanduli Secondary Bulk Water Supply Phase 1 Contract 8	Construction of 200KL Concrete reservoir and pipeline		Bhalizulu villages Mphepheni Villages	R19,592,445.99	Site establishment 100%, Pipe trench 80%, Pipe laying 100%, 200KL Mateko Reservoir 100%, Testing 0%	None	None
19	Mqanduli Secondary Bulk Water Supply Phase 1 Contract 9	Construction of Pipeline 1ML and 200KL Concrete Reservoir		Bhalizulu Mphepheni	R24,996,504.24	Site establishment 100%, Pipe trench 95%, Pipe laying 95%, 1ML 90% 200KL 90%	Stoppages by the community	Engage the community
20	Mqanduli Secondary Bulk Water Supply Phase 1 Contract 10	Construction of Bulk mains; Reservoirs;		Mphepheni Villages Matheko	R16,702,094.17	Site establishment 100%, Pipeline 90%, Reservoir 100%	N/A	N/A
21	Mqanduli Sec Bulk Phase 2 Contract 1	Construction of 10,7km pipelines and 40 Chambers	Ward 19&28	Chanti, Nkalani,Mhlabomvu and Matyeni	R31,828,249.75	Site establishment 100%, Main contractor Pipe laying 6,8 km - 100%, Main contractor valve chambers 27/27 -100%, Main contractor hydraulic pipe testing 100%, Subcontractor pipe laying 2.5/2.5KM - 100%, Subcontractor Hydraulic pipe testing -20% ,Chambers 1/7-14%	Supplier(SCRIBANTE) failing to meet agreed milestones, Contractor delayed by hard rock which is located close to the houses it can only be taken out by chemical cracking. Contractor was suspended for 2 months due to non-compliance of OHS and contractual related matters, delay of delivery of steel fabricated pipes for SMMEs, inclement weather.	Project team committed to work extra hours and over week ends. Inclement weather is also contributing factor to progress delay.

2022/23 MIG PROJECTS IN PROGRESS -KSDLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER PROJECTS								
22	Mqanduli Sec Bulk Phase 2 Contract 2	Construction of 11,9km pipelines, Construction of valve chambers, 500 KL and 1 ML concrete Chambers 0/7-0%, 1ML Reservoir 90% complete, 2ML Reservoir 90% complete, Subcontractor now busy with Chambers, Pipe laying 7,2/7,2km - 100%, Pipe line testing 0%, Fencing 0%	Ward 28	Sakhela, Bomvu, Ngweni, Mhlophe and partly Chanti	R38,350,492.73	Site establishment 100%, Main contractor pipe laying 5,4/5,4 - 100%, Pipe testing-100%, Main contractor valve chambers 22/22 - 100%, 500KL reservoir 96% complete, 1ML reservoir 96% complete, Subcontractor pipe laying 5,5/5,5 - 100%, Subcontractor valve chambers 7/15 - 50%, Pipe testing 20%	Demarcation of wards, late delivery of concrete by the supplier	Demarcation of wards was sorted . Contractor to work extra hours to recover lost time.
23	Mqanduli Sec Bulk Phase 2 Contract 3	Construction of 7.2km pipelines, Construction of 14 valve chambers, 1ML Reservoir and 2ML Reservoir	Ward 21	Ward 20: Kwenxurha; Darhabe	R30,936,168.45	Site establishment 100%, Pipe laying 6227/6227km, 100%, Chambers 95%, 1ML Reservoir earth works 90%, 0,5ML Reservoir earthworks 95%, Pipe testing 0%	Inclement Weather, Availability of concrete from ready mix, changing of reservoir positions.	Contractor to increase resources in order to catch up
24	Mqanduli Sec Bulk Phase 2 Contract 4	Construction of 7.2km pipelines, Construction of 14 valve chambers, 1ML Reservoir and 2ML Reservoir	Ward 20	Qhiya & Krakra	R33,977,404.12	Site establishment 100%, Chambers 0/7-0%, 1ML Reservoir 90% complete, 2ML Reservoir 90% complete, Subcontractor now busy with chambers ,Pipe laying 7,2/7,2km - 100%, Pipe line testing 0%, Fencing 0%	Land dispute from local authority, demarcation of wards which led to work stoppage, delay on supply of concrete, inclement weather conditions.	Contractor improved performance after they have increased resources in order to catch up



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No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER PROJECTS								
25	Mqanduli Sec Bulk Phase 2 Contract 5	Construction of 6 Concrete reservoir of deferent sizes - 1ML, 500KL, 250KL,200KL,2x 150KL and a pipe line	Ward 26	Ward 26	R55,876,598.30	Site establishment 100%, Pipe laying 70%, Chambers 0%, 1ML Reservoir 93%, 200KL Reservoir 93%, 250KL Reservoir 60%, 500KL Reservoir 50%, 150KL Reservoir 25%, 150KL Reservoir 94%, Pipe testing 0%	Incleament Weather, Delay in delivery of concrete from ready mix, changing of reservoir positions.	Late payment due to unavailability of money Contractor to increase resources in order to catch up
26	Mqanduli Sec Bulk Phase 2 Contract 6	Construction of 2 x Concrete reservoirs 2X500KL and pipeline	Ward 27	Ward 26	R35,265,800.09	Site establishment 100%, Pipe laying 70%, 500KL Reservoir 95%, 500KL Reservoir 95%	Incleament Weather, Delay in delivery of concrete from ready mix, Poor performance of subies.	Contractor increased resources in order to catch up
27	Mqanduli Sec Bulk Phase 2 Contract 7	Construction of 3 x Concrete reservoirs 1ML, 200KL, 150KL and pipeline	Ward 26	Ward 26	R37,265,858.42	Site establishment 100%, Pipe laying 75%, 1ML Reservoir 95%, 200KL Reservoir 95%, 150KL Reservoir 95%, Pipe testing 0%	Incleament Weather, Delay in delivery of concrete from ready mix, Poor performance of subies.	Contractor increased resources in order to catch up
28	Coffee Bay Water Supply to Ward 23 & 24: Phase 3A	Construction of Bulk Mains, Reservoirs, Village Reticulation.		Ward 23, 23	R209,497,427.34	Commissioning	Availability of water at the WTW is a challenge, contractor is unable to commission the lines due to unavailability of water.	ORTDM O&M is looking into it. Project to refurbish the WTW is on tender.

2022/23 MIG PROJECTS IN PROGRESS - KSDLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER PROJECTS								
29	Coffee Bay Water Supply to Ward 23 & 24: Phase 3B	Construction of Bulk Mains, Reservoirs, Village Reticulation		Ward 23, 24	R136,402,036.94	Gauflora terminated his contract.	The contract was terminated	AW is in the process of appointing another contractor.
30	Coffee Bay Water Supply to Ward 23 & 24: Phase 3B	Construction of Bulk Mains, Reservoirs, Village Reticulation		Ward 23, 25				
31	Lukhwethu RBWSS	Construction village reservoirs, bulk lines and reticulation lines		KSD Wards 29,32,35	R55,462,861.39	Contracts 1 to 5 are completed and contracts 6 to contract 14 are recently awarded.	N/A	N/A
32	Lukhwethu RWSS PHASE1- CONTRACT 1	Construction of 22,6KM of Bulk & reticulation pipelines	29,32,35	Sigiba and Lower Cezu	R23,996,728.76	Site establishment 100%, 17km Pipelines 97%, Stand Taps 100%, Testing 0%	N/A	N/A
33	Lukhwethu RWSS PHASE 1 CONTRACT 2	Construction of 25,5KM of Bulk & reticulation pipelines, stand pipes	29,32,35	LOWER NGQWALA-A, UPPER NGQWALA- A AND MAQHINEBENI	R25,119,120.06	Site establishment 100%, 25,5km Pipelines 100%, Stand Taps 90%, Testing 90%	N/A	N/A



2022/23 MIG PROJECTS IN PROGRESS - KSDLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER PROJECTS								
34	Lukhwethu RWSS PHASE 1 CONTRACT 3	Construction of 30,7KM of bulk and reticulation pipelines and 100No. of stand taps	29,32,35	LOWER QOKANE, UPPER QOKANE AND ZIMBANE	R25,580,829.00	Site establishment 100%, 28,7km Pipelines 93%, 30No. Stand Taps 30%,	N/A	N/A
35	Lukhwethu RWSS PHASE1- CONTRACT 4	Construction of 34,1KM of Bulk and reticulation pipelines and 63No.	29,32,35	Tafeni, Upper Nqwarha and Ncolo Reticulation Ward 21	R25,714,053.97	Site establishment 100%, 33,0km Pipelines 57%, 30No. Stand Taps 30%,	N/A	N/A
36	Lukhwethu RWSS PHASE 1 Contract 5	Construction of 19,7m of Bulk and reticulation Pipeline and 63 Standpipe	29,32,35	LALINI A, NTSHELE AND MANDLOVINI	R19,593,883.35	Site establishment 100%, 11,km Pipelines 90%, Stand Taps 95%,	N/A	N/A
37	Lukhwethu RWSS PHASE 1 Contract 6	Construction of 32,2m of Bulk and reticulation Pipeline and 75 Standpipe	WARD 35	KUNENE, ZWELITSHA, MVUNGE, NDISANE, ZINGENI AND RIDGE RETICULATION	R19,450,322.38		N/A	N/A
38	Lukhwethu RWSS PHASE 1 Contract 7	Construction of 20,7m of Bulk and reticulation Pipeline and 58 Standpipe	WARD 35	KWENXURHA, EMTHEBE, MANDLANENI, NYANDENI RETICULATION	R18,004,216.46	0% Awarded Recently	N/A	N/A

2022/23 MIG PROJECTS IN PROGRESS - KSDLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER PROJECTS								
39	Lukhwethu RWSS PHASE 1 Contract 8	Construction of 31,1m of Bulk and reticulation Pipeline and 77 Standpipe	WARD 35	RHALA, UMMANGO OPHAKATHI, MAGALA, NDLUNKULU, NTLANGWINI AND PHEZUKWENTABA RETICULATION IN WAED 35	R20,738,417.82	0% Awarded Recently	N/A	N/A
40	Lukhwethu RWSS PHASE 1 Contract 9	Construction of 12,9m of Bulk and reticulation Pipeline and 35 Standpipe	WARD 29	MAMPINGENI, NDAKANA, KWESIKHULU, N GWAHHA, EMAMPONDWENI, ESIKOLWENI EMABHELENI AND EMAZIZINI RETICULATION IN WARD 29	R25,211,415.52	0% Awarded Recently	Contractor delayed to commence with the works	None performance letter was issued to the contractor
41	Lukhwethu RWSS PHASE 1 Contract 10	Construction of 6,1m of Bulk and reticulation Pipeline and 16 Standpipe	WARD 29	MAQHINEBENI, NEW REST AND KUNKOMPA RETICULATION IN WARD 29	R14,785,130.96	0% Awarded Recently	Contractor delayed to commence with the works	None performance letter was issued to the contractor
42	Lukhwethu RWSS PHASE 1 Contract 11	Construction of 8,8m of Bulk and reticulation Pipeline and 31 Standpipe	WARD 29	ZWELITSHA AND MANQABENI RETICULATION	R10,092,149.03	0% Awarded Recently	Contractor delayed to commence with the works	None performance letter was issued to the contractor



2022/23 MIG PROJECTS IN PROGRESS - KSDLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER PROJECTS								
43	Lukhwethu RWSS PHASE 1 Contract 12	Construction of 6,1m of Bulk and reticulation Pipeline and 23 Standpipe	WARD 32	VIEDGESVILLE(KHO HLO D,JOJWENI AND EBUNZIMENI)	R11,826,974.81	0% Awarded Recently	N/A	N/A
44	Lukhwethu RWSS PHASE 1 Contract 13	Construction of 8,1m of Bulk and reticulation Pipeline and 26 Standpipe	WARD 29	NEWREST AND NGCANASINI RETICULATION	R7,656,764.11	0% Awarded Recently	Delays on the reallocation of the site office	New site office site identified for the contractor
45	Lukhwethu RWSS PHASE 1 Contract 14	Construction of 20,1m of Bulk and reticulation Pipeline and 60 Standpipe	WARD 32	LUTHUTHU RETICULATION	R9,300,000.00	0% Awarded Recently	N/A	N/A

2022/23 MIG PROJECTS IN PROGRESS - KSDLM

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
WATER BORNE SANITATION PROJECTS								
1	Ncambedlani Sewers	Construction of outfall sewers	Ward 7	Ncambedlani	R 12,151,286.96	Preliminary design report - Project budget has been approved and the Consultants are busy with designs.	Sewer pipes are crossing through private properties, Land owners want to be compensated.	The ISD consultant is in consultation with the property owners, Political intervention is required

No.	PROJECT	SCOPE OF WORK	WARD	VILLAGES SERVED	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES	CORRECTIVE MEASURE
VENTILATED IMPROVED PILATRINE TOILETS - PROJECTS								
1	KSD Ward 35 Sanitation	Construction of 679 VIP Toilets	Ward 35		R 9,358,487	Site establishment 100%, Pit Excuvation 226/679-33% Lining 185/643 -27%, Top Structure 150/643-20%	Inclement weather, use of M4 instead M6 block on construction of Pit Lining	Contractor to submit extension of time claim

2022/23 WSIG PROJECTS IN PROGRESS - KSDLM

No.	Local Municipality	Project	Ward and Villages to be Served	Award Amount		% Progress to Date
1	KSD	Ntokozweni Water Supply Phase 3	Ntokozweni	R	2,935,747.60	100%
2	KSD	KSD Ward 30	Payne	R	3,041,600.58	100%
3	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%
4	ORTDM	Mthatha Sewage Spillages and OR Tambo Water Treatment Plants Affected by Floods	Mthatha	R	4,794,015.43	10%
				R	4,829,297.10	10%
				R	4,261,846.41	25%
5	ORTDM	KwaCoka Borehole Scheme	KwaCoka	R	1,498,925.05	0%
6	ORTDM	The Rehabilitation, Refurbishment & Re-commissioning Of The Mthatha Wastewater Treatment Works	Mthatha	R	7,232,620.91	0%
7	ORTDM	Sikwayini Rural Water Supply (Spring Protection)	Sikwayini and KuNobamba	R	2,144,757.74	0%
8	ORTDM	Refurbishment of Mthatha Sewer Pump Station	Mthatha	R	10,731,517.82	0%

2022/23 RBIG PROJECTS IN PROGRESS - KSDLM

No.	LM	PROJECT	AWARD AMOUNT	PROGRESS TO DATE	CHALLENGES
1	KSD	Rosedale/Highbury	R 108,005,268.89	Site Establishment 100%, Setting out - Survey 100%, Site clearance 100%, Topsoil stripping 100%, Bulk Earthworks 100%, Blasting 100%, Perimeter fencing 100%, Formwork 100%, Still fixing 100%, Concrete foundation 100%, Concrete walls 100%, Chambers 100%,	None
2	KSD	Thornhill	R 137,000,000.00	Transformer and MCC Building 100%, MCC1 Room 100%, MV Room 100%, Transformer Room 100%, New Generator Room 100%, Removal of exiting transformer 100%, Medium Voltage Equipment 100%, Generators 100%, Main MCC 100%, Testing 100%	None
3	KSD	Rosedale/Highbury	R 87,500,000.00	Site Establishment 100%, Setting out 100%, Excavation 100%, Bedding 100%, Pipe laying 100%, Backfilling 100%, Chambers 98%, Testing 100%.	None
4	KSD	Signal Hill	R 26,624,715.93	Site Establishment 100%, Reservoir 100%, Chambers 100%, Testing 100%	none
5	KSD	THREE CLEAR WATER PUMPSTATIONS: M&E	R 28,049,016.34	M&E100%	Delays for final commissioning due to non availability of water
6	KSD	Highbury Stage 2 Civils	TBC	BAC Consideration	The contractor terminated works and has been advertised on the 06th April 2023

DISTRICT DEVELOPMENT MODEL (DDM)

DDM PROGRESS

Highlights of the last 3 years

- The establishment of the OR Tambo DDM Hub with specialists –women majority
- Finalization of the OR Tambo District Profile and uploading to the COGTA Website.
- Successful consultations in the development of the OR Tambo One Plan despite Covid-19 constraints
- Endorsement of the One Plan by all 5 LMs, the DM, Prov. G&A Working Group, Provincial Cabinet and the Provincial Exco.
- Investment Fair –Waste Economy
- Advanced stages of the IMS w DPME – single line of sight

Established Partnerships

- UN –Thusong, Thuthuzela& BSC (\$5m)
- HollardFoundation –ECDs
- NBI –Private sector coordinated participation in government initiatives
- WRC –water demand management, conservation and appropriate research
- DSI & WSU –Innovation towards LED
- ECSA Accreditation of the OR Tambo DDM Hub for mentoring engineers
- GBV Advocacy with the UN, NGOs & CBOs
- ORT DDM Hub welfare programme -ad hoc

WHERE DOES OR TAMBO WANT TO BE IN 30 YEARS IN TERMS OF ITS STORYLINE?

“A coastal smart city, anchored by a thriving oceans and agricultural economy”



FINANCIAL PLAN

FINANCIAL PLAN

- The 2023/24 MTREF BUDGET has been directly informed by the IDP process and the following tables provide the “reconciliation” of the IDP strategic objectives with operating revenue, operating expenditure and capital expenditure.
- In terms of Section 18 of Chapter 4 of the MFMA, an annual budget may only be funded from:
 - Realistically anticipated revenues to be collected;
 - Cash-backed accumulated funds from previous years’ surpluses not committed for other purposes; and
 - Borrowed funds, but only for the capital budget referred to in Section 17 (2).

2023-2024 BUDGET & 2 OUTER YEARS

Sources of Funds

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



2023-2024 BUDGET & 2 OUTER YEARS – GRANTS ALLOCATION

- 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

OPERATING EXPENDITURE

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



STRATEGIES TO ENHANCE REVENUE

- Installation of smart meters
- Installation of prepaid meters
- Billing of peri-urban areas
- Offering of incentives to debtors (Debt amnesty)
- Continuous cleansing of debtors data base
- Implementation of credit control policies (cut-off of defaulters)
- Conclusion of MOU's with LM's for debt collection
- Preparation of bankable business plans
- Consideration of introducing municipal bonds

STARTEGIES TO ENHANCE REVENUE

- Improved working relations between BTO and IWS (repairs to faulty meters)
- Arrange deductions of amounts owing by both staff and councillors
- Conduct IGR settlement arrangements with local municipalities
- Liaise with NT to deduct from transfers due to other government departments and pay over to ORTDM



MIG PROJECTS - KSD LM

Local Municipality	Project Title	Ward and Villages	Project Type	Project Status	2023/2024 FY Budget allocation
King Sabatha Dalindyebo LM	Coffee Bay Regional Water Supply scheme 3B	Ward 23 Villages (Now 24 &25)	Water	33% Construction	31,316,906
King Sabatha Dalindyebo LM	Mqanduli Corridor (KSD Presidential Initiative : Mthatha Regional Water Supply - Thornhill to Mqanduli via Viedgesville)	ward 29	Water	98% Construction	0
King Sabatha Dalindyebo LM	KSD PIP: Mthatha Central and Airport Corridor	ward 11	Water	95% Construction	3,500,000
King Sabatha Dalindyebo LM	Extension of Upper Mhlahlane Water Supply	Ward 15,31 & 34 to supplement the Upper Mhlahlane Villages	Water	40% Construction	50,000,000
King Sabatha Dalindyebo LM	Mqanduli Secondary Bulk Water Supply	Qweqwe, Vigdesville, Zwelitsha,	Water	76% Construction	3,000,000
King Sabatha Dalindyebo LM	Lukhwethu RWS	Ward 19,35,28	Water	50% Construction - 9 x contracts recently awarded	25,000,000
King Sabatha Dalindyebo LM	Mqanduli Sewer	Mqanduli Town	Water	90% Construction	0
King Sabatha Dalindyebo LM	KSD Ward 18 Sanitation	Ward 18	Sanitation	Construction Q1 - Retention Q 2&3	0
KSD LM	KSD Ward 35 Sanitation	KSD Ward 35	Sanitation	Awarded	2,396,645
KSD LM	KSD Ward 17 Sanitation	KSD Ward 17	Sanitation	Tender Closed	28,500,000
King Sabatha Dalindyebo LM	Ncamedlana Sewer	Ncamedlana	Water Borne Sanitation	Detailed design	23,400,000



WSIG PROJECTS - KSD LM

NO	LOCAL MUNICIPALITY	PROJECT NAME	PROJECT TYPE (WATER, SANITATION ETC.)	BUDGETED PROJECT COST
1	KSD	The Rehabilitation, Refurbishment & Re-commissioning Of The Mthatha Wastewater Treatment Works	Sanitation	R 25,823,696.56

RBIG PROJECTS - KSD LM

PROJECT DESCRIPTION	CONTRACT	CONTRACT VALUE/ESTIMATE	PROJECT STATUS	COMMENTS
KSD Bulk Electrification	KSD LM	R 100,952,955.70	Implementation / Multi year project	Project is being implemented by KSD LM as they are the electricity provider.
10ML Megacom & Maydene Farms Reservoirs	Heydricks	R 26,464,778.65	Procurement	Both contracts have been terminated due to non-payment. Procurement resumed and completion will be 2023/2024



MUNICIPAL SCORECARD

- The Municipality's Scorecard is prepared in accordance with LG Key Performance Areas
- It provides a clear indication of what the municipality aims to achieve between 2023-2024 financial year.
- The programmes are as per priorities identified above and they also aim to address issues raised in the district situational analysis as detailed in Chapter 2.



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	2. To expedite the reduction of water and sanitation backlogs	P011 Maintenance/Refurbishment of stand-alone schemes	80

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	2. To expedite the reduction of water and sanitation backlogs	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)	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			P068 District Fraud & Corruption Hotline	1
					4
					4
				P069 Annual Risk Assessment	1
			P070 Risk Follow Ups	4	
	Inter-governmental Relations			P071 Intergovernmental Relations	4
	Communications		4. To ensure effective, well-coordinated and integrated district wide communication	P072 Communication Initiatives	20
	Communications			P073 Customer Satisfaction Survey	4
	Strategic Planning	5. To ensure a district wide coordination of planning, implementation, monitoring and evaluation of the IDP	P074 Integrated Development Plan	1	
	Performance Management		P075 Institutional Performance Reports	7	
	Performance Management		P076 Performance Evaluations	2	



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, CLEANUPS		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)

<u><i>District Municipality</i></u>	<u><i>Investment 2009 to 2022</i></u>	
Alfred Nzo	R	7,010,000,000
Amathole	R	4,910,000,000
Buffalo City	R	1,660,000,000
Chris Hani	R	2,951,000,000
Joe Gqabi	R	1,560,000,000
OR Tambo	R	14,603,000,000
Nelson Mandela	R	1,440,000,000
Sarah Baartman	R	3,629,928,571
All Districts	R	269,000,000
	R	38,032,928,571



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 27/01/2021	Construct a One-Way System inside the town of Qumbu Estimate R300 million	Tender date is Nov 2023 119



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 27/01/2021	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 120
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
N2x –Tsolo to MaClear	Road improvement project Project in design Estimate R600 million	Anticipated Construction Tender date June 2024
R61 Slope Stabilization near Mngazi	Geotechnical solution Project Value: R105 million	Contract in defects liability period
R61 – Ngqeleni Interchange to Majola Tea Junction	Road improvement project Planning Stage R1.3 billion	Consultant appointed by August 2022
R411 Viedgesville to Coffee Bay	Emergency works being carried out now	The road pavement is almost beyond repair
R61 Ndwalane to Mtamvuna River	Emergency works being carried out now	The road pavement is almost beyond repair
N2x- Mthatha to Brookes Nek RRM	Routine road maintenance Project in construction Project value: R81 million	Ongoing
N2 Mthatha to East London RRM	Routine road maintenance Project in construction Project value: R78 million	Ongoing
R61 Queenstown to Port ST Johns RRM	Routine road maintenance Project in construction Project value: R120 million	Ongoing

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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:ENGINCIVILSERVICES	1 500 000
RRM Bridge Maintenance Consultant OR Tambo	INF&PLNSER:ENGINCIVILSERVICES	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	134

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)	Ntshela Clinic - Modification, Extension and Additions	Department of Roads and Public Works	Ntshela 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**

THANK YOU



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