



KSD PRESIDENTIAL REVITALISATION PROGRAMME.



TO PROVIDE UPDATED ORIENTATION INFORMATION OF THE OVERALL PROGRESS OF THE KSD PRESIDENTIAL REVITALISATION PROGRAMME FOR THE NEW COUNCIL AND MUNICIPAL MANAGER: MR MLAMLI ZENZILE.

BY

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KSD PRESIDENTIAL REVITALISATION PROGRAMME.

Purpose : To provide the New Council and Municipal Manager (Mr. Mlamli Zenzile) with updated information and overall progress of the KSD Presidential Revitalisation Programme.

Background.

The Executive Mayor, Cllr. Dumani Zozo, in his capacity as a Member of the Inter-Ministerial Committee for the KSD PI is the local Political Champion of this Programme and the Municipal Manager, Mr. Mlamli Zenzile, is the local Accounting Champion and also a Co-convener of the Provincial Working Group of the KSD PI.

KSD's Vision 2030 Master Plan

In March 2009 the Council of King Sabata Dalindyebo (KSD) Municipality resolved formally to commit to a longterm (20year) Integrated Sustainable Development Plan-commonly known as KSD's Vision 2030 Master Plan. This Master Plan-a product of support by the Department of Local Government and Traditional Affairs- offers a common vision for the future of Mthatha and Mqanduli, and plan to achieve this by 2030. It is the outcome of 9 months of technical investigation and stakeholder engagement, but what is documented in the plan is intended to launch a continuous process of debate and agreements on projects that can lead to improvement and greater sustainability. The structured social facilitation that applied to the crafting of the plan culminated in a Development Charter where all stakeholders agreed to in public- to a social contract.

A Scenario Plan via the social facilitation process's structures and funded by the National Treasury, was also undertaken to establish what will most probably happen in the future. That KSD Vision 2030 Scenario plan was submitted to an International Competition arranged by the US Based Institute For Alternative Futures that recognizes institutions that develop plans aimed at expanding social and economic opportunities for the poor and marginalized, where the KSD PLAN attained fourth position of the first six winners announced by the FUTURISTS JUGDES. Out of a multitude of all the submissions from all over the world, the first six winners were announced in this order,

1. PERU
2. PAKISTAN
3. HAWAII
4. SOUTH AFRICA'S KING SABATA DALINDYEBO MUNICIPALITY
5. PAKISTAN
6. NEW YORK

KSD 's Vision 2030 Master Plan was officially launched by the then Eastern Cape Premier, Hon. Noxolo Kieviet and thereafter it was presented to various Public Sector Institutions – Provincially and Nationally including the Presidency and National Treasury. Presentation of the Master Plan was undertaken during April – June 2009 by a team comprising the Executive Mayor, Municipal Manager and the Programme Manager, Monwabisi Mbana.

Public Announcements

In August 2009, KSD Presidential Revitalisation Programme was then publicly announced by the Hon. Sbu Ndebele, then Minister of Transport, that President Jacob Zuma would make a :”massive intervention” within six months. The Minister went on to say;

“This is not going to happen in the next three years, but within three to six months’ time”.

“When Zuma spoke about the rapid intervention at KSD, he thought that when one arrives here one arrives at the home of Mandela. But when one enters Mthatha one is welcomed by potholes and bust sewage. This needs to be fixed very soon.”(Daily Dispatch News Paper of 2009 Aug 18).

Thereafter the President re-iterated the above (at Ntlaza Stadium during the National Population Registration Campaign) and said:

“We cannot allow Mthatha, the main town in this region to die, because it is dying. We will send a delegation of Ministers under the leadership of the Minister of Performance and Evaluation in the Presidency to come here”. He said a decision had been taken about Mthatha and Ministers have been chosen to ensure the revitalisation of the city.

At the Cape Town Meeting held on 06 May 2011 chaired by the then Minister of Performance, Monitoring and Evaluation in the Presidency it was resolved to initially intervene in terms of the following Catalytic Projects aligned to KSD Vision 2030 Master Plan :-

- Roads
- Electricity
- Water
- Sanitation
- Human Settlements
- Airport

Indeed within three months, after a lot of logistical / administrative groundwork and interaction between and amongst public sector institutions, National, Provincial and Local-the first formal meeting of the Provincial Working Group focusing on Presidential Revitalisation Programme was held in Mthatha in November 2009 comprising of Provincial HOD's, CEO's of State Owned Enterprises, Workstream Conveners and Management of ORT and KSD Municipalities. Ever since then the Provincial Working Group has consistently convened to focus on KSD PI and over the period has met twenty seven times as detailed in the Institutional Arrangements below under the leadership of the HOD for COGTA-EC, Ms Nombulelo Hackula.

When delivering the State of the Nation Address on the 9th of February 2012, the President stated “the implementation of the Mthatha revitalization project, which is a **Presidential special project**, is proceeding very well. Work is at an advanced stage to improve water, sanitation, electricity, roads, human settlements, airport development and institutional and governance issues”

Further in His 2013 State of the Nation Address His Excellency Jacob Zuma, President of the republic of South Africa, amongst other things, committed to “stabilize the administration and organizational structure at OR Tambo District Municipality and fast-track the implementation of the Presidential Intervention Plans.”

In her State of the Eastern Cape Provincial Address, delivered by Premier on the 17th of February 2012.

- “This is clear indication that our efforts in lobbying National government and State Owned Enterprises to invest in our infrastructure development programme are starting to bear fruit. Evidence of this is also demonstrated by the partnership between the Provincial Government and the National Department of Rural Development and Land Reform in the construction of an access bridge over the Mbashe River to Mvezo.”
- “As part of the KSD Presidential Revitalization Project, designs for Mthatha logistic infrastructure have been finalised, components of which have already commenced. These include the Airport upgrade, widening of the N2 road between King William’s Town and Grahamstown, between Dutywa and Mthatha, as well as between Mount Ayliff and Kokstad.

In his State of The Province Address on 20 February 2015 the Premier of the Eastern Cape, Hon. Phumulo Masualle, amongst other things, stated the following,

- “An amount of R130 million has also been allocated for Section 139 interventions at Makana, Inkwanca and KSD to address institutional capacity, improvement of systems, improvement of audit outcomes, payment of Eskom debt and infrastructure projects.
- In addition, the KSD municipality will continue to be supported through the Presidential KSD revitalisation programme. The cumulative investment in this programme has reached R7billion comprising of R3,7 billion worth of completed projects and R3.5billion currently ongoing projects. The main thrust of the programme is to focus on key catalytic programmes aimed at speeding up socio-economic development in the municipality.
- Forty water and sanitation multi-year contracts, to the tune of R1.5 billion have been awarded and expenditure to date is R650 million. This project will prioritise 999 villages in KSD which previously had no access to water services.

Presidential Visit

Official visits by His Excellency Jacob Zuma, President of the Republic of South Africa to Mthatha, to be apprised of progress and to officiate at the launching and / or official opening of selected catalytic projects of the KSD Revitalization Programme, took place on the 1 September 2011 and 22 November 2013.

Other Visits.

1. Provincial Integrated Urban Development Forum.

On 20 and 21 November 2014 representatives from COGTA- EC, Nelson Mandela Metro, Buffalo City Metro, Office of the Premier (OTP) and KSD, who constitute the Provincial Integrated Urban Development Forum, converged at the Mthatha Stadium to assess progress on Integrated Urban development. The meeting was chaired by a member of the KSD Mayoral Committee, Cllr Nelani. Site visits were undertaken and participants were pleasantly surprised of the work undertaken in this area through the Presidential Intervention.

2. SONA PROJECTS VERIFICATION TEAM.

On 27 March 2015 a high- powered team headed by an Executive Manager from COGTA-National and other Senior representatives form COGTA–EC descended on KSD to assess progress of the KSD Presidential Intervention (KSD PI). They also split into two teams to undertake site visits, after which they prepared a report inclusive of their observations and concerns, to be submitted as required by the then Minister of Co-operative Governance and Traditional Affairs,(Hon. Pravin Gordan) following up on the 2013 State of the Nation Address, which, amongst other things, committed to “stabilize the administration and organizational structure at OR Tambo District Municipality and fast-track the implementation of the Presidential Intervention Plans.”

The Executive Manager from COGTA National informed the KSD Programme Manager that he will periodically call for updated reports of the KSD PI Revitalisation Programme as and when he needs such report to update the Minister.

3. VISIT BY THE PORTFOLIO COMMITTEE OF THE OFFICE OF THE PREMIER

On the 29-30 March 2016 the Portfolio Committee of the Office of the Premier visited KSD to be briefed of the Programme progress and undertook site visits. They were pleasantly surprised and commended the amount of work undertaken.

4. VISIT BY HON. JEFF RADEBE, MP, MINISTER IN THE PRESIDENCY.

On 24 June 2016 The Executive Mayor welcomed (**Annexure1**) Honourable Jeff Radebe, MP, Minister in the Presidency for Performance Monitoring and Evaluation who visited our municipality to be updated of Programme progress and undertook site visits. Thereafter the Minister addressed a Community Imbizo at the OR Tambo Hall. He commended progress and the foresight KSD Municipality had in producing its Vision 2030, 3 years before the National Development Plan (NDP). **Annexure 2** is the Briefing Note that was prepared for the Minister by the Content Team comprising of officials from KSD, COGTA –EC and DPME.

INSTITUTIONAL ARRANGEMENTS.

Aligned to KSD's Vision 2030, operational arrangement of KSD P.I. focused on key catalytic projects of Water, Sanitation, Roads, Electricity, Housing, Airport Development and Institutional-Governance issues. In view of such focus workstreams were established as follows: Transport and Mobility, Human Settlement, Governance & Communication, Water and Sanitation, Social Development and Health, Energy and Environment, LED/Rural Industrialization. Up until the President formally appointed Ministers in May 2011 (**Copy attached**) to constitute the Inter- Ministerial Committee, the Eastern Cape Provincial Government Executive exercised political guidance and oversight to the Presidential Intervention. After the Constitution of the Inter- Ministerial Committee (IMC), the Inter-Ministerial Technical Committee (IMTC) was also established and held its first meeting on 20 June 2011 and consistently thereafter convened to focus on progress of KSD PI as detailed under institutional arrangements below under the able and effective leadership of the Director –General in the Presidency Dr. Cassius Lubisi, under whose authority the Inter-Governmental-Relations Institutional structures have ever since been sustained, hence the acknowledged success of the Presidential Intervention in KSD.

The KSD Inter- Ministerial Committee has so far held five meetings from 2011- 2013, one in Cape Town and 4 in Mthatha.

| Committee | Chairperson | Administration | Participants | Meetings | Place |
|----------------------------------|---|---|---|--|---|
| KSD Inter-Ministerial Committee | Minister in the Presidency for Performance Monitoring and Evaluation : Hon. Jeff Radebe | Director : Corporative Governance private Office of the President – Ms Zandile Mavundla | All Ministers responsible for the KSD Revitalisation Programme, Premier of the Eastern Cape, MEC for LGTA, Executive Mayor of KSD and ORT DM. | 6 May 2011 30 May 2011 22 October 2012 21 February 2013 23 Sep. 2013 | Cape Town Mthatha Mthatha Mthatha Mthatha |
| Provincial Cabinet | EC Premier : Ms Noxolo Kiviet | Cabinet Secretariat | EC Provincial Cabinet & HOD's | 28 January 2010 April 2010 | Mthatha Mthatha |
| IMC National Technical Committee | DG in the Presidency: Dr. Cassius Lubisi. | Directors : Cooperative Governance Private Office of the President – Ms Zandile Mavundla Head : Office of the Director – General : Mr Thabo Makhaza COGTA-EC IGR Secretariat (Pashee Roboji, Dumile Damane) KSD PI PMU Chair (Monwabisi Mbana) | All Directors - General responsible for Inter-Ministerial Committee Departments, HOD LGTA, Municipal Managers of KSD and ORT DM. | 20 June 2011 16 August 2011 25 August 2011 2 February 2012 23 April 2012 22 September 2012 22 October 2012 23 January 2013 10 June 2013 10 October 2013 | Mthatha Mthatha Pretoria Pretoria Pretoria Mthatha Mthatha Mthatha Mthatha Mthatha |
| Provincial Working Group | SG : Local Government & Traditional Affairs : Ms Nombulelo Hackula | LGTA IGR Secretariat (Pashee Roboji, Dumile Damane) KSD PI PMU Chair (Monwabisi Mbana) | All HOD's and CEO's of SOE, Work Group Conveners and KSD and ORT Management. | Nov 2009 Nov 2010 29 March 2011 12 July 2011 22 Nov 2011 1 February 2012 16 April 2012 21 May 2012 25 June 2012 | Mthatha E.L. Mthatha Mthatha E.L. E.L. E.L. E.L. E.L. E.L. |

| | | | | | |
|-------------------------------------|--------------------------------------|---|---|---|--|
| | | | | 31 August 2012 19 October 2012 31 October 2012 21 January 2013 05 April 2013 20 May 2013 5 June 2013 27 August 2013 25 Sept 2013 18 November 2013 26 February 2014 01 July 2014 08 Dec 2014 30 June 2015 10 July 2015 10 September 2015 26 April 2016 26 August 2016 | E.L. E. L. E.L. E.L. E.L. E.L. E.L. Mthatha Mthatha Mthatha E.L. Mthatha Mthatha Mthatha Mthatha Mthatha E.L. Mthatha |
| Management Committee | SG : COGTA-EC : Ms Nombulelo Hackula | COGTA-EC IGR Secretariat (Pashee Roboji, Dumile Damane) KSD PMU (Monwabisi Mbana) | DDGs OTP & COGTA-EC; Municipal Managers & (KSD and ORT) Municipalities; Chairperson KSDPI PMU and Work Stream Conveners. | 12 July 2011 14 Nov 2013 | Mthatha. Mthatha |
| KSD Programme Management Unit (PMU) | Monwabisi Mbana Programme Manager | Programme Co-ordinators Gangumzi Mshumpela Zodidi Nyangana Babalwa Mkaza Mluleki Mbeki Babalwa Dzingwa | All Work Stream Conveners for: -Governance & Communication -Human Settlement -LED / Rural Industrialization | 10 January 2012 10 February 2012 9 March 2012 13 April 2012 10 May 2012 8 June 2012 10 July 2012 | Mthatha Mthatha Mthatha Mthatha Mthatha Mthatha Mthatha |

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|--|--|--|--|---|---------|
| | | | | 13 March 2015 | Mthatha |
| | | | | 10 April 2015 | Mthatha |
| | | | | 08 May 2015 | Mthatha |
| | | | | 12 June 2015 | Mthatha |
| | | | | 10 July 2015 | Mthatha |
| | | | | 07 August 2015 | Mthatha |
| | | | | 10 Sep 2015 (PWG) | Mthatha |
| | | | | 09 October 2015 | Mthatha |
| | | | | 13 November 2015 | Mthatha |
| | | | | 11 December 2015 | Mthatha |
| | | | | 22 January 2016 | Mthatha |
| | | | | 12 February 2016 | Mthatha |
| | | | | 11 March 2016 | Mthatha |
| | | | | 08 April 2016 | Mthatha |
| | | | | 06 May 2016 | Mthatha |
| | | | | 10 June 2016(could not sit due to SOMA) | Mthatha |
| | | | | 08 July 2016 | Mthatha |
| | | | | 12 August 2016 | Mthatha |

Overall position

Overall Current Budget to the KSD PI is R9 639 900 000 comprising of the following:

- **Completed Projects are amounting to R3 735 470 450**
- **Projects currently at implementation stage are amounting to R2 835 037 550**

- **Unfunded Projects amount to R3 069 400 000**

- **Total Jobs Created : 12978**

1.1. Transport & Mobility

Completed Projects: R 2.7 billion

| NAME | WORK STREAM | PROJECT FUNDER | PLANNED START | PLANNED END | BUDGET | STATUS | JOBS |
|---|----------------------|----------------|---------------|-------------|-----------------|----------|------|
| Mthatha Airport Temporary Terminal Building | Transport & Mobility | EC DoT | Jan 2010 | March 2011 | R6 200 000.00 | Complete | 31 |
| Mthatha Airport DVoR Landing Aids | Transport & Mobility | EC DoT | Aug 2011 | Nov 2011 | R7 500 000.00 | Complete | 6 |
| Roads-Ultra City to Viedgesville | Transport & Mobility | SANRAL | Aug 2010 | Aug 2011 | R71 000 000.00 | Complete | 166 |
| Roads-Airport to Madeira Intersection with Sutherland | Transport & Mobility | SANRAL | Sept 2011 | Aug 2012 | R14 000 000.00 | Complete | 40 |
| Roads-Mthatha Shell Ultra City to Mthatha River | Transport & Mobility | SANRAL | Nov 2009 | April 2011 | R64 000 000.00 | Complete | 79 |
| Airports: Civil Works-Car Park | Transport & Mobility | EC R&PW | Jan 2010 | Feb 2012 | R11 000 000.00 | Complete | 20 |
| Roads: Ncembu through the plateau to the Langeni forest Phase 2 | Transport & Mobility | EC R&PW | Sept 2007 | Nov 2009 | R830 000 000.00 | Complete | 294 |
| Roads: Ugie Langeni (Phase 3)- 13km Road and 2 bridges | Transport & Mobility | EC R&PW | Aug 2010 | April 2012 | R121 000 000.00 | Complete | 94 |

| | | | | | | | |
|--|----------------------|-----------------|-----------|------------|-----------------|----------|-----|
| Mthatha CBD-Phase 1 | Transport & Mobility | EC DRPW | Aug 2011 | Aug 2012 | R14 000 000.00 | Complete | 38 |
| Coffee Bay Road 1 st Portion , Mancam to Notshata | Transport & Mobility | EC DRPW | May 2010 | Aug 2012 | R24 000 000.00 | Complete | 86 |
| Coffee Bay Road: N2 Viedgesville via Mqanduli to Mancam | Transport & Mobility | EC DRPW | June 2011 | Aug 2012 | R31 400 000.00 | Complete | 50 |
| Mbashe to Mvezo Road and Bridge | Transport & Mobility | EC DRPW & DRDAR | Sept 2011 | May 2013 | R123 000 000.00 | Complete | 183 |
| Roads: KSD Integrated Rural Transport Plan | Transport & Mobility | DoT & DBSA | Feb 2011 | May 2013 | R6 965 000.00 | Complete | 110 |
| Apron Expansion at Mthatha Airport | Transport & Mobility | DoT | May 2012 | May 2013 | R15 000 000.00 | Complete | 440 |
| New Runway at Mthatha Airport | Transport & Mobility | DoT | May 2012 | May 2013 | R365 000 000.00 | Complete | 440 |
| Mthatha Bridge and Sprigg Street | Transport & Mobility | SANRAL | Mar 2011 | Nov 2012 | R365 000 000.00 | Complete | 230 |
| Mthatha CBD Bedford Road-Phase 2 | Transport & Mobility | EC DRPW | Feb 2013 | Sept 2013 | R12 000 000.00 | Complete | 22 |
| Notshata to Mdumbi Turn-off to Coffee Bay | Transport & Mobility | EC DRPW | Feb 2013 | April 2014 | R12 000 000.00 | Complete | 86 |
| Road to Mthatha Dam Phase 1 from R61 | Transport & Mobility | EC DRPW | Nov 2011 | April 2013 | R17 000 000.00 | Complete | 55 |
| Mdumbi Turn-off to Coffee Bay | Transport & Mobility | EC DRPW | Feb 2013 | April 2014 | R12 000 000.00 | Complete | 78 |
| Integrated roads and stormwater management plan | Transport & Mobility | KSD LM | July 2013 | June 2014 | R200 000.00 | Complete | Nil |
| Sitebe Komkhulu to Viedgesville | Transport | SANRAL | May 2011 | May 2014 | R341 000 000.00 | Complete | 352 |

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|--|----------------------|---------|-----------|------------|-----------------|---------------|-----|
| | & Mobility | | | | | | |
| Mthatha Terminal Building, Airport Perimeter Fencing & Car Rental Facility | Transport & Mobility | EC DoT | Feb 2014 | May 2015 | R200 000 000.00 | 100% Complete | 224 |
| Road to Mthatha Dam Conference Centre | Transport & Mobility | EC DRPW | June 2014 | April 2015 | R27 000 000.00 | 100% Complete | 33 |
| Dikweni, Gobodo & Lusu Phase 2 | Transport & Mobility | KSD | Nov 2014 | April 2015 | R13 100 000.00 | 100% Complete | 9 |
| Zimbane Abattoir Road | Transport & Mobility | KSD | July 2013 | June 2015 | R7 1000 000.00 | 100% Complete | 7 |

Current Projects: R611 055 000

| NAME | WORK STREAM | PROJECT FUNDER | PLANNED START | PLANNED END | BUDGET | STATUS | JOBS |
|--|----------------------|-----------------------|----------------------|--------------------|-----------------|-----------------------------------|-------------|
| Mdumbi Turn-off to Coffee Bay | Transport & Mobility | EC DRPW | Nov 2013 | Aug 2016 | R16 000 000.00 | 98% Complete | 73 |
| Notshata to Mdumbi Turn-off to coffee Bay | Transport & Mobility | EC DRPW | Jan 2015 | April 2015 | R12 000 000.00 | Contractor started on 14 Jan 2015 | 26 |
| Sprigg Street to Ngqeleni turn-off (including 2 bridges) | Transport & Mobility | SANRAL | Oct 2013 | Jun 2017 | R346 000 000.00 | 76% Complete | 307 |
| Waterfall 1183 upgrade of existing civil infrastructure | Transport & Mobility | Human Settlements | Jan 2015 | Jul 2016 | R33 100 000.00 | 80% | 32 |

| | | | | | | | |
|---|----------------------|----------------------|----------|----------|----------------|-----|----|
| Mthatha By Pass/ Ring Road | Transport & Mobility | SANRAL | Sep 2015 | Mar 2017 | R119 00 000.00 | 34% | 81 |
| Gerald Hawks Surfacing | Transport & Mobility | | Jan 2016 | Oct 2016 | R22 000 000.00 | 58% | 43 |
| Eskom to Bongweni Surfacing | Transport & Mobility | | Sep 2015 | Feb 2017 | R27 000 000.00 | 45% | 34 |
| Coffee Bay to Zithulele Turn-off: surfacing of road from km 5.6 to 15.6 | Transport & Mobility | Public Works & Roads | Mar 2016 | Mar 2018 | R12 000 000.00 | 48% | 52 |
| WCM: Construction and Widening of 4 Bridges: Mdumbi Turnoff to Coffee Bay | Transport & mobility | Public Works & Roads | Oct 2015 | Aug 2016 | R27 955 000.00 | 77% | 74 |

Unfunded Projects: Upgrading of the Road Network of Mthatha Town: **R1.1** Billion (potholes included)

1.2. Water & Sanitation

Completed Projects: R356 300 000

| NAME | WORK STREAM | PROJECT FUNDER | PLANNED START | PLANNED END | BUDGET | STATUS | JOBS |
|--|--------------------|----------------|---------------|-------------|----------------|----------|------|
| Coffee Bay Regional Water Supply Scheme Phase 1 (Bulk) | Water & Sanitation | DWA | Sept 2009 | Nov 2011 | R89 000 000.00 | Complete | 708 |
| Refurbishment of Mqanduli Water Supply Phase 1 (Ramp) | Water & Sanitation | DWA | July 2011 | Dec 2011 | R6 300 000.00 | Complete | 128 |

| | | | | | | | |
|---|--------------------|------------|------------|-----------|----------------|----------|---------------------|
| Mthatha Sanitation (Rehabilitation of Wastewater Pump Stations) | Water & Sanitation | DWA | July 2010 | Nov 2011 | R15 650 000.00 | Complete | 66 |
| Mthatha Sanitation (Rehabilitation of Wastewater Pump Stations) | Water & Sanitation | DWA | Jan 2011 | Dec 2011 | R3 000 000.00 | Complete | Internal staff only |
| Mthatha Wastewater Master Plan | Water & Sanitation | DWA | June 2011 | May 2012 | R750 000.00 | Complete | Internal staff only |
| Water Conservation and Demand Management Programme | Water & Sanitation | DWA | April 2011 | Mar 2012 | R500 000.00 | Complete | 12 |
| Water Conservation and Demand Management Programme | Water & Sanitation | DWA | April 2011 | Mar 2012 | R1 500 000.00 | Complete | Nil |
| Water Quality Monitoring, Evaluation and Reporting | Water & Sanitation | DWA | April 2011 | Mar 2012 | R1 250 000.00 | Complete | Nil |
| Mthatha wastewater infrastructure rehabilitation and upgrades | Water & Sanitation | MIG & RBIG | June 2011 | Oct 2014 | R20 000 000.00 | Complete | 39 |
| Mqanduli Sewer Phase 1 | Water & Sanitation | MIG | June 2011 | Aug 2014 | R20 000 000.00 | Complete | 2 |
| KSD PI: Refurbishment and Re-Commissioning of 5 P/S-RJN | Water & Sanitation | MIG | Nov 2012 | Sept 2015 | R9 900 000.00 | Complete | 29 |
| | | | | | | | |
| 10ML Fairfield Reservoir-Norland | Water & Sanitation | MIG | Nov 2011 | June 2015 | R22 600 000.00 | Complete | 80 |
| | | | | | | | |

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|---|--------------------|------------|----------|--------------------------|----------------|----------|----|
| Gravity Main to Fairfield Reservoir –Mpumalanga | Water & Sanitation | MIG | Nov 2011 | June 2015 | R17 500 000.00 | Complete | 41 |
| Rosedale to Libode Regional Water Supply Scheme Phase 1-Xesibe | Water & Sanitation | MIG & RBIG | Nov 2011 | Nov 2014(Delay by Eskom) | R49 700 000.00 | Complete | 61 |
| Mthatha raw water infrastructure rehabilitation and upgrades-WK | Water & Sanitation | MIG & RBIG | Nov 2011 | Sept 2015 | R38 200 000.00 | Complete | 40 |

Current Projects: R1 349 580 000.

| NAME | WORK STREAM | PROJECT FUNDER | PLANNED START | PLANNED END | BUDGET | STATUS | JOBS |
|---|--------------------|-----------------------|----------------------|--------------------|----------------|---------------|-------------|
| Mthatha raw water infrastructure and upgrades-RJN | Water & Sanitation | MIG & RBIG | Nov 2011 | Oct 2016 | R39 800 000.00 | 93% | 43 |
| Mthatha raw water infrastructure rehabilitation and upgrades-Anix | Water & Sanitation | MIG & DWA | Nov 2011 | Sept 2015 | R30 100 000.00 | 100% Complete | 15 |
| Mthatha raw water infrastructure rehabilitation and upgrades-RJN | Water & Sanitation | MIG & DWA | Nov 2011 | Dec 2015 | R6 900 000.00 | 93% Complete | Nil |
| Thornhill Water Treatment Water Supply Scheme: Phase 1-Norland | Water & Sanitation | MIG & RBIG | June 2011 | Jul 2016 | R51 000 000.00 | 100% Complete | 104 |
| Thornhill Water Treatment Supply Scheme: Phase 1-Zana Manzi | Water & Sanitation | MIG & RBIG | June 2011 | Sep 2016 | R51 000 000.00 | 86% Complete | Nil |
| Rosedale to Libode Regional Water Supply Scheme Phase 1-Dokose / Umso | Water & Sanitation | MIG & RBIG | Nov 2011 | Dec 2015 | R49 700 000.00 | 57% Complete | 27 |

| | | | | | | | |
|--|--------------------|------------|----------|--------------------|-----------------|---------------|-----|
| 10 ML Mayden Farm Reservoir-Xesibe | Water & Sanitation | MIG | Nov 2011 | Aug 2016 | R23 000 000.00 | 90% Complete | 8 |
| Thornhill WTW to Signal Hill Reservoir Main-Ceremile | Water & Sanitation | MIG & RBIG | Nov 2011 | Oct 2016 | R61 800 000.00 | 98% Complete | 20 |
| 15ML Signal Hill Concrete Reservoir Phase 2-Mamlambo | Water & Sanitation | MIG & RBIG | Nov 2011 | Jan 2016 | R32 700 000.00 | 100% Complete | 45 |
| Signal Hill Reservoir to Zamukulungisa Reservoir Gravity Main-Ceremile | Water & Sanitation | MIG & RBIG | Nov 2011 | Nov 2015 | R39 900 000.00 | 95% Complete | 41 |
| 13.5ML Zamukulungisa Reservoir- Ruwacon | Water & Sanitation | MIG | Nov 2011 | Nov 2016 | R30 100 000.00 | 54% Complete | 73 |
| Bulk Water Supply to BNG Areas 2&3 Lejamo | Water & Sanitation | MIG | Nov 2011 | Dec 2015 (revised) | R18 400 000.00 | 97% Complete | 46 |
| 6ML Zimbane Reservoir-Lejamo | Water & Sanitation | MIG | Nov 2011 | Dec 2015 | R22 400 000.00 | 80% Complete | 29 |
| 20ML Viedgesville Reservoir- Ruwacon and Qweqwe Reservoir | Water & Sanitation | RBIG | Nov 2011 | Oct 2016 | R58 000 000.00 | 63% Complete | 47 |
| 22KM Gravity Main from Viedgesville to Mqanduli-Cerimele | Water & Sanitation | MIG | Nov 2011 | Aug 2016 | R118 000 000.00 | 96% Complete | 45 |
| Gravity Mains from Signal Hill to Areas 1 & 6-Radee Civils | Water & Sanitation | MIG | Nov 2011 | Oct 2016 | R22 400 000.00 | 50% Complete | 21 |
| Bulk Water Supply to Seshegu & Kaplan-Zana Manzi | Water & Sanitation | MIG | Nov 2011 | Jul 2016 | R28 400 000.00 | 100% Complete | 34 |
| Coffee Bay Regional Water Supply Scheme-Umso | Water & Sanitation | MIG & RBIG | Aug 2011 | June 2016 | R96 000 000.00 | 88% Complete | 393 |
| Mthatha wastewater infrastructure rehabilitation and upgrades | Water & Sanitation | MIG & RBIG | Nov 2012 | Oct 2016 | R173 000 000.00 | 41% Complete | 41 |
| KSD PI: Mthatha Northern Outfall Sewer-Icon Construction | Water & Sanitation | RBIG | Nov 2011 | Jul 2016 | R107 800 000.00 | 98% Complete | 27 |

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|---|--------------------|------------|-----------|-----------|----------------|---------------|-----|
| KSD PI: Northern Outfall Sewer-Mpumalanga Construction | Water & Sanitation | RBIG | Nov 2011 | Aug 2016 | R53.600 000.00 | 100% Complete | 20 |
| KSD PI: Upgrade of the Southern park and Kuyasa gravity Sewers-Ruwacon | Water & Sanitation | MIG & RBIG | Nov 2011 | Sept 2016 | R44 900 000.00 | 100% Complete | 21 |
| KSD PI: Upgrade of Ngangelizwe Outfall & Gravity Sewers-Bitline SA | Water & Sanitation | MIG & RBIG | Nov 2012 | Jan 2017 | R19 100 000.00 | 40% Complete | 18 |
| KSD PI: Mayden Farm P/S, Rising Main & Gravity Sewers-Norland | Water & Sanitation | MIG | Nov 2012 | Oct2015 | R49 000 000.00 | 91% Complete | 106 |
| Upper Mhlahlane Water Treatment Plant | Water & Sanitation | MIG | Sept 2012 | Nov 2015 | R11 820 000.00 | 93% Complete | 40 |
| Mqanduli Sewer Phase 2 | Water & Sanitation | MIG | Mar 2012 | Dec 2015 | R16 310 000.00 | 82% Complete | 44 |
| Upper Mhlahlane Water Supply – Phase 3 | Water & Sanitation | MIG | Sep 2016 | Mar 2016 | R46 320 000.00 | 25% Complete | 76 |
| 10,4km DN400 GRP Kwamkhulu Gravity Main- Bluroca | Water & Sanitation | MIG | Nov 2011 | Aug 2016 | R25,800 000.00 | 96% complete | 34 |
| 50KL Kwamkulu,2ML kuGxwalibomvu and 3ML Mahlatini Reservoir and Zamukulungisa , Viedgesville and Kwamkulu Pumpstation- Lejamo | Water & Sanitation | MIG | Nov 2011 | Sep 2016 | R24 500 000.00 | 85% | 18 |

| | | | | | | | |
|---|--------------------|-----|----------|----------|----------------|-----|----|
| 13Km DN250 GRP to Kwagxwalibomvu and Mahlatini-Kwena Mokena | Water & Sanitation | MIG | Nov 2011 | Jan 2017 | R24 700 000.00 | 42% | 52 |
| Connection to Bedford, Airport & Military Base- Zamisanani | Water & Sanitation | MIG | Nov 2011 | Dec 2016 | R12 880 000.00 | 80% | 14 |

Funding shortfall: R1,9 billion.

1.3. Energy, Environment & Waste Management

Completed Projects: R370 600 000

| | | | | | | | |
|---|--------|-----|------------|-----------|----------------|----------|----|
| Electricity-Electrification: Mqanduli Phase 4a (873 units) Rural | Energy | DoE | April 2011 | June 2012 | R7 800 000.00 | Complete | 40 |
| Electricity-Electrification: Zimbane and Ilitha Electrification of 1082 units Urban | Energy | DoE | April 2009 | Mar 2012 | R7 800 000.00 | Complete | 30 |
| Electricity-Electrification network upgrade phase 2 (NERSA compliance on safety & delivery) | Energy | DoE | June 2010 | June 2012 | R16 900 000.00 | Complete | 64 |

| | | | | | | | |
|---|--------|--------------|------------|-----------|---|----------|-----|
| Electricity-Upgrade of Networks Electricity Master Plan | Energy | KSD Loans | July 2011 | Oct 2012 | R2 000 000.00 | Complete | N/A |
| Electricity-Upgrade of Networks: Upgrade of Sidwadwa Substation Phase 1 | Energy | DoE | April 2009 | Oct 2012 | R5 800 000.00 | Complete | N/A |
| Electricity- Upgrade of Networks: Upgrade of Thornhill Substation Upgrade Phase 1 | Energy | DoE | April 2009 | Oct 2012 | R9 246 000.00 | Complete | N/A |
| Electricity-Upgrade of Networks Emergency Electricity Network Upgrade-Phase 1 | Energy | KSD Loans | Dec 2010 | Dec 2012 | R15 600 000.00 | Complete | 20 |
| Electricity-Rural Electrification: Mqanduli Phase 4b (1100 Connections) | Energy | DoE | April 2012 | Mar 2013 | R17 600 000.00 | Complete | 55 |
| Electricity-Rural Electrification (KSD Extensions, Paine's Farm, Marabeni, KwaLink and Bedford Areas | Energy | DoE | April 2012 | Mar 2013 | R740 000.00 (Planning the backbone for more connection around Mthatha town boundaries) | Complete | Nil |
| Electricity-Electrification of Waterfall Park Ext 4 (200 units) | Energy | KSD & DoE | Dec 2011 | July 3013 | R3 980 000.00 | Complete | 10 |
| Electricity-Electrification of Joe Slovo | Energy | DoE | April 2013 | Sep 2013 | R1 330 000.00 | Complete | 11 |

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|---|---------------------------------------|---------------|-----------|-----------|----------------|----------|-----|
| Electricity-Upgrade of Networks: Upgrade of Thornhill Substation Upgrade Phase 2-Construction to commissioning | Energy | DoE | Sep 2012 | Oct 2013 | R30 890 000.00 | Complete | 45 |
| EC-Mthatha River Bio- Remediation | Environmental &Waste Management | DEA | July 2010 | Dec 2011 | R20 900 000.00 | Complete | 247 |
| EC-Hegebe Land Rehabilitation and Greening | Environmental &Waste Management | DEDEA(E C) | Aug 2010 | Mar 2014 | R7 600 000.00 | Complete | 76 |
| EC-WftC Mbashe River to Manteku River | Environmental &Waste Management | DEDEA(E C) | Aug 2013 | July 2015 | R2 300 000.00 | Complete | 26 |
| EC- Mqanduli & Elliotdale Greening and Street Cleaning | Environmental &Waste Management | DEDEA(E C) | Feb 2012 | Oct 2013 | R18 000 000.00 | Complete | 86 |
| Mthatha Dam Tourism Centre- Phase 2 | Environmental &Waste Management | DEA | July 2012 | Dec 2013 | R9 524 000.00 | Complete | 198 |

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|---|----------------------------------|------------|------------|-----------|----------------|----------|-----------|
| EC-Greening KSD Municipality | Environmental & Waste Management | DEDEA(E C) | Dec 2009 | June 2012 | R21 800 000.00 | Complete | 171 |
| Rehabilitation of the Old Waste Sites in Mthatha | Environmental & Waste Management | KSD | Mar 2012 | June 2013 | R3 600 000.00 | Complete | KSD Staff |
| EC- Street Cleaning and Greening KSD Municipality | Environmental & Waste Management | DEDEA(E C) | Dec 2009 | Dec 2012 | R39 200 000.00 | Complete | 287 |
| EC-Mthatha Dam Tourism Centre (Phase1) | Environmental & Waste Management | DEA | Jan 2009 | Dec 2011 | R19 500 000.00 | Complete | 250 |
| EC-Rehabilitation of A Waste Site | Environmental & Waste Management | DEA | April 2010 | Feb 2012 | R9 500 000.00 | Complete | 98 |
| Electricity-Rural Electrification of: Mqanduli Coffee Bay (1500 connections) | Energy | DoE-INEP | April 2012 | Nov 2013 | R24 000 000.00 | Complete | 20 |
| Electricity- Rural Electrification: Mqanduli Coffee Bay Phase 2 (800 connections) | Energy | DoE-INEP | May 2013 | Mar 2014 | R13 600 000.00 | Complete | 25 |

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|------------------------|----------------------------------|------------|----------|----------|----------------|----------|----|
| EC-Youth Jobs in Waste | Environmental & Waste Management | DEDEA(E C) | Oct 2013 | Aug 2015 | R60 000 000.00 | Complete | 40 |
|------------------------|----------------------------------|------------|----------|----------|----------------|----------|----|

Current Projects: R295 400 000

| NAME | WORK STREAM | PROJECT FUNDER | PLANNED START | PLANNED END | BUDGET | STATUS | JOBS |
|--|--------------------|-----------------------|----------------------|--------------------|----------------|--------------------|------------------|
| Urban Electrification of Mthatha West Settlements | Energy | DoE-INEP | Oct 2013 | Feb 2015 | R35 000 000.00 | 99% Complete | 39 |
| Upgrade of Sidwadwa Substation with 3X20MVA transformers | Energy | DoE-ADAM | Aug 2014 | Dec 2015 | R33 800 000.00 | 27% | 1 |
| Upgrade of the 66Kv Overhead lines of the primary network | Energy | DoE-ADAM | Apr 2015 | March 2015 | R26 200 000.00 | Design-50% | To be determined |
| Electricity-Rural Electrification: KSD Extensions (65 connections) | Energy | DoE-INEP | April 2013 | Mar 2014 | R1 100 000.00 | Survey in progress | N/A |
| Electricity-Rural Electrification: Mqanduli 5 link line | Energy | DoE-INEP | April 2013 | Mar 2014 | R5 504 000.00 | 90% Complete | 25 |

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|--|----------------------------------|------------|------------|------------|--------------------|--------------|-----|
| Electricity-Rural Electrification: Mqanduli phase 5 (1500 connections) | Energy | DoE-INEP | April 2013 | Mar 2014 | R25 500 000.00 | 66% Complete | N/A |
| Electricity-Rural Electrification Mqanduli 3 & 6-5000 connections | Energy | INEP | April 2014 | June 2016 | R61 000 000.00 | 52% | 56 |
| EC-Mthatha Dam Tourism Centre and Recreation | Environmental & Waste Management | DEA | Jan 2015 | April 2016 | R38 000 000.00 | 30% | 394 |
| EC-Development of a New Landfill Site | Environmental & Waste Management | DEA | July 2014 | June 2016 | R33 000 000.00 | 20% | Nil |
| EC-Waste Transfer Stations | Environmental & Waste Management | DEA | July 2014 | June 2016 | R24 000 000.00 | 20% | Nil |
| EC-Land Rehabilitation | Environmental & Waste Management | DEA | July 2014 | June 2016 | R12 000 000.00 | 20% | 136 |
| EC-Youth Jobs in Waste | Environmental & Waste Management | DEDEA (EC) | Nov 2015 | Oct 2016 | Not yet determined | 2 Months | 40 |

1.4. Human Settlements

Completed Projects: R187 870 450

| NAME | WORK STREAM | PROJECT FUNDER | PLANNED START | PLANNED END | BUDGET | STATUS | JOBS |
|---|-------------------|----------------|---------------|-------------|--------------------|----------|------|
| Mqanduli Multi-Purpose Centres (MPCC) | Human Settlements | EC HS | Aug 2011 | Dec 2012 | R10 887 880.00 | Complete | 33 |
| Ngangelizwe Multi-Purpose Centres (MPCC) | Human Settlements | EC HS | Aug 2011 | Dec 2012 | R10 877 880.00 | Complete | 35 |
| Ngangelizwe (ISUP) for 1850 sites | Human Settlements | EC HS | May 2012 | Nov 2013 | R24 186 362.00 | Complete | 49 |
| Hillcrest Road Rectification | Human Settlements | EC HS | April 2013 | April 2014 | R14 350 880.00 | Complete | 40 |
| ISUP Phase 1&2 Combined Services: Planning and Interim Services | Human Settlements | EC HS | Aug 2014 | Feb 2015 | R10 500 000.00 | Complete | 26 |
| Project A (Planning & Design) 1350 sites | Human Settlements | EC HS | Aug 2012 | April 2014 | R7 489 865.00 | Complete | 14 |
| Project B (Planning & Design) 1795 sites | Human Settlements | EC HS | Aug 2012 | April 2015 | R6 516 873.00 | Complete | Nil |
| Project C (Planning & Design) 2642 sites | Human Settlements | EC HS | Aug 2012 | June 2015 | R9 591 965.00 | Complete | Nil |
| Phola Park 550 sites (P1): Planning & Interim Services | Human Settlements | EC HS | May 2012 | June 2015 | R18 303 166.00 | Complete | 30 |
| Phola Park 850 sites Phase 2 | Human Settlements | EC HS | Mar 2014 | June 2015 | (Part of 38 above) | Complete | Nil |

| | | | | | | | |
|---|-------------------|-------|----------|-----------|----------------|-----|----|
| Services | Human Settlements | EC HS | May 2012 | June 2015 | R43 796 861.00 | 90% | 80 |
| ISUP Phase 2: Planning & Interim Services | Human Settlements | EC HS | Feb 2013 | June 2015 | R32 371 720.00 | 90% | 26 |

Current Projects: R301 102 550

| NAME | WORK STREAM | PROJECT FUNDER | PLANNED START | PLANNED END | BUDGET | STATUS | JOBS |
|--|--------------------|-----------------------|----------------------|--------------------|----------------|---------------|------------------|
| Emergency Housing Sites | Human Settlements | EC HS | Mar 2014 | June 2015 | R16 000 000.00 | 50% | Nil |
| Ngangelizwe Alternative Building Technology Pilot Project 200 Units | Human Settlements | EC HS | Aug 2013 | July 2015 | R18 137 500.98 | 15% Complete | 215 |
| Kei Rail – Planning & Services Construction (P1 , P2 & P3)- 537 units | Human Settlements | EC HS | Feb 2015 | March 2017 | R 23 400 000. | 10% | To be determined |
| New Brighton– Planning & Services Construction (P1 , P2 & P3) - 125 units | Human Settlements | EC HS | Feb 2015 | March 2017 | R 5 400 000.00 | 10% | To be determined |

| | | | | | | | |
|--|-------------------|-------|----------|------------|-----------------|-----|----|
| PROJECT A (Infrastructure Services Construction P3): 1317sites - (EC DOHS)ha Ngangelizwe- Services Upgrade (P1, P2,P3)- 1800 units | Human Settlements | EC HS | Nov 2014 | March 2016 | R 52 673 000.00 | 86% | 71 |
| | Human Settlements | EC HS | Jun 2016 | Mar 2017 | R36 000 000.00 | 0% | 50 |
| Project A(Top Structures):1317 | Human Settlements | EC HS | Sep 2015 | Mar 2017 | R146 00 000.00 | 30% | 46 |

Unfunded Projects: Disaster management R69,4million

1.5. Social Development & Health

Completed Projects: R16,8 million

| NAME | WORK STREAM | PROJECT FUNDER | PLANNED START | PLANNED END | BUDGET | STATUS | JOBS |
|---|----------------------------|----------------------|---------------|-------------|---------------|----------|------|
| Residential Accommodation for Jalamba Clinic | Social Development &Health | Department of Health | May 2009 | April 2011 | R2 000 000.00 | Complete | 35 |
| Community Profiling-Registration at Household Level | Social Development &Health | Department of Health | May 2011 | Dec 2011 | R500.000 | Complete | N/A |

| | | | | | | | |
|--------------------------------|-----------------------------|----------------------|----------|----------|----------------|--------------|-----|
| Jalamba Wellness Centre | Social Development & Health | Department of Health | Oct 2011 | Aug 2012 | R1 100 000.00 | Complete | 20 |
| Willo Wellness Centre | Social Development & Health | Department of Health | Oct 2011 | Aug 2012 | R1 100 000.00 | Complete | 20 |
| Ngcwanguba EMS Satellite Depot | Social Development & Health | Department of Health | Mar 2009 | Mar 2013 | R11 300 000.00 | Complete | 17 |
| Medical (pharmaceutical) Depot | Social Development & Health | Department of Health | Mar 2011 | Jun 2013 | R786 000.00 | Complete | N/A |
| Mvezo Clinic | Social Development & Health | Department of Health | May 2013 | Mar 2015 | R12 000 000.00 | 93% Complete | 27 |

Current Projects: R174 million

| NAME | WORK STREAM | PROJECT FUNDER | PLANNED START | PLANNED END | BUDGET | STATUS | JOBS |
|------------------|-----------------------------|-----------------------|----------------------|--------------------|----------------|---------------|-------------|
| Centuli Clinic | Social Development & Health | Department of Health | May 2014 | April 2015 | R12 000 000.00 | 0% | 20 |
| Tyelebana Clinic | Social Development & Health | Department of Health | June 2013 | April 2015 | R12 000 000.00 | 85% Complete | 37 |

| | | | | | | | |
|--|-----------------------------|----------------------------------|------------------------|------------|----------------|--------------|----|
| Bumbane Clinic | Social Development & Health | Department of Health | May 2013 | Mar 2015 | R12 000 000.00 | 73% Complete | 27 |
| Strengthening TB & HIV Programme /Access through TB and HIV Care Association | Social Development & Health | Department of Health | Mar 2011 | Mar 2014 | R2 500 000.00 | Ongoing | 9 |
| Gengqe Clinic | Social Development & Health | Department of Health | | | R20 625 405.48 | 25% complete | |
| Tabase Clinic | Social Development & Health | Department of Health | | July 2016 | R23 000 000.00 | | 30 |
| Kambi Clinic | Social Development & Health | Department of Health | March 2015 | April 2016 | R23 000 000.00 | | 28 |
| Sakhele Clinic | Social Development & Health | Department of Health | March 2015 | April 2016 | R23 000 000.00 | | |
| Maxhwele Clinic | Social Development & Health | Department of Health | March 2015 | April 2016 | R20 862 000.00 | | |
| Luthubeni Clinic | Social Development & Health | Department of Health | March 2015 | April 2016 | R23 000 000.00 | | |
| Sisonke household food garden | Social Development & Health | Department of Social Development | 2014-15 financial year | March 2020 | R250 000.00 | | |

| | | | | | | | |
|--------------------------------|-----------------------------|----------------------------------|------------|------------|---------------|--|-----------------------------|
| Dobe household food production | Social Development & Health | Department of Social Development | March 2014 | April 2019 | R1 500 000.00 | | 18 |
| Diversion & Mentoring | Social Development & Health | Department of Social Development | | 2017 | R150 000.00 | | |
| Crime Prevention Programme | Social Development & Health | Department of Social Development | | | R150 000.00 | | 16 KSD Mentors were trained |

1.6. Local Economic Development & Rural Industrialisation

Completed Projects: R1,6million

Current Projects: R103 900 000.

| NAME | WORK STREAM | PROJECT FUNDER | PLANNED START | PLANNED END | BUDGET | STATUS | JOBS |
|---|------------------------------------|-------------------|---------------|-------------|----------------|--------|------|
| Ngangelizwe Transido Small Business Hub | LED & Rural Industrial Development | National Treasury | Oct 2011 | Mar 2015 | R25 000 000.00 | 40% | 189 |
| Mqanduli Milling Plant | LED & Rural Industrial Development | DBSA Jobs Fund | Oct 2011 | Mar 2015 | R42 000 000.00 | 40% | 320 |

| | | | | | | | |
|--|------------------------------------|--------|----------|------------|---------------------------|-----|------|
| Kei Fresh Produce | LED & Rural Industrial Development | ORT DM | Oct 2011 | Mar 2015 | No project costing as yet | 40% | 2000 |
| Wool Clip & Processing (Commercialization) | LED & Rural Industrial Development | DRDAR | Oct 2011 | March 2015 | R900 000.00 | 80% | 123 |
| OR Tambo Enterprise Development Centre | LED & Rural Industrial Development | ORT DM | 2015 | 2018 | R 36 000 000.00 | 10% | 10 |

1.7. Institutional and Governance Issues

Deals with governance, institutional and communication issues of the KSD PI.

COMMITMENTS

| <u>PROJECTS</u> | <u>Value</u> | <u>Expected completion</u> |
|---|---------------------|-----------------------------------|
| Rural electrification- Mqanduli phase 2 (350 Connections) | R 5.95m | March 2016 |
| Rural electrification- Mqanduli 9 Network designs | R 1.51m | March 2016 |
| Mthatha Tourism Centre Phase 3 (Chalets, Camp site and Admin block) | R 38m | March 2016 |
| Development of new land fill site Phase 1 | R33m | June 2016 |
| Waste transfer stations | R24m | June 2016 |
| KSD Land rehabilitation | R 12 m | June 2016 |
| Tetyana to Sitebe Komkhulu | R 285m | Jan 2015-June 2017 |

COMMUNICATION

Ongoing public communication about the Programme is undertaken by the Executive Mayor in various forums like Imbizo with the Community and Business Representatives and also through radio channels. One extensive coverage of the Programme appeared in the City Press Newspaper of 10 November 2013 .The Programme was also covered in the publication Municipal Focus, Vol.12 of June 2013. Newspapers, especially Daily Dispatch, continuously publish progress of the Presidential Intervention, and in November 2011 it also boldly published ‘ KSD WINS GLOBAL AWARD ‘ and KSD FOCUS (KSD Official newsletter) continuously cover the programme in all its publications.

Due to time constraints, the writer accepts responsibility for a 3% margin of error in this report, which can only be rectified after the next meeting of the KSD.PI PMU scheduled to sit with all Workstreams on Friday 9 September 2016..

MONWABISI MBANA

PROGRAMME MANAGER & CHAIRMAN: KSD P.I. PMU

02 September 2016