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# EMALAHLENI MUNICIPALITY IDP/BUDGET COMMUNITY OUTREACH MEETING

## APRIL 2022



# PURPOSE OF THE MEETING

- Present 2022/23 – 2026/27 draft budget and 2022/23 draft IDP
- proposed tariff increases
- Report on operational and capital budget for 2022/23
- Present proposed projects for 2022/23
- **ANNEXURES**
  - Report progress on the 2021/2022 capital (current) projects.
  - Report progress on Social and Labour Plans –current and proposed projects

# BACKGROUND

- The IDP/Budget and Performance Process Plan was adopted by Council on **20 August 2021** (the plan on how IDP, Budget and Performance will be rolled out)
  - Draft 2022/23 – 2026/27 IDP and 2022/23 budget has been approved by Council on 31 March 2022.
  - IDP and Budget documents are placed on municipal website and municipal offices for public to make comments.
  - Due date for comments is 29 April 2022.

## BACKGROUND cont.

- IDP and Budget public participation presentation can be accessed at the **municipal web-site** and at the following **municipal public places**:
  - Civic Centre, Cnr. Mandela Street & Arras Street
  - Witbank Library, Hofmeyer Street.
  - Kwaguqa Municipal office-5546 Hector Way, Lynville
  - Lynville Library
  - KwaGuqa extension 14, Library
  - Ogies Office-No.1 Main Road (old Primary School)
  - GA-Nala offices-Quinten Street
  - KwaGuqa Extention 5 Pay Point
  - Phola Municipal Office
  
- Public is welcome to provide comments through the following:
  - On Municipal Web-Site chart box,
  - Councillors will be provided with comments form,
  - Facebook,
  - WhatsApp (079 456 4803)
  - suggestion boxes at rates halls (Civic Centre, Ogies and Ga-Nala Offices)

# INTRODUCTION (BUDGET ASSUMPTIONS)

- Proposed increase on tariffs be linked to inflation rate of 4.8%;
- Proposed increased on employee related cost for 2022/2023 budget year is 4.9%;
- Proposed increase on electricity tariff is 9.6% as per the MFMA Circular no. 115. Awaiting final communication on the electricity increase from NERSA;
- Reduction of distribution losses on electricity and water through reduction of theft of municipal services;
- Both incremental and zero-base budgeting were used;
- Eradication of all illegal connections within Emalahleni area;
- Accelerating electricity and water infrastructure reforms to ensure power and water supply within Emalahleni municipality; and
- Load shedding on electricity especially on area with low payment rate to ensure cost curtailment and reduction of Eskom monthly bill.

# BUDGET MAIN CHALLENGES FOR 2022/2023

- Weak economic performance and revenue shortfalls as a result of the lockdown restrictions;
- Unemployment rate of the country is at 35.3% (eMalahleni is also affected by a high level of unemployment, particularly the young people who constitute more than of the labour force).
- Impact of cost drivers which are bulk purchases on electricity and water;
- Population is growing faster than its economy;
- Aging of municipal infrastructure, while the municipality is unable to provide sufficient funding for repairs and maintenance and for renewal of assets due to budget constraint;
- Illegal land uses, electricity and water connections, properties not metered for electricity and water resulting in high distribution losses on electricity and water.

# OPERATING REVENUE FOR 2022/2023

- Budgeted revenue for 2022/2023 is R3.961 billion, showing an increase of R3.9million when compared with the adjusted budget of R3.957 billion for 2021/2022.
- This increase is attributed to the following:
  - Tariff increase of 4.8% on service charges (rates, water, sanitation and refuse)
  - The principle of the more you use, the more you pay.
  - Additional billed properties identified from the continuous exercise of reconciling the valuation roll and the financial system.
  - Implementation of revenue enhancement strategies,
  - Illegal connections and non-functioning meter are being replaced,
  - A proposed increase of 9.6% on electricity tariff. Still awaiting approval from NERSA on proposed increase of electricity tariff.
  - Increase on National Government grants

# OPERATING EXPENDITURE BUDGET for 2022/2023

- The operational budget provides for the total operating expenditure for 2022/2023 financial year for R4.5 billion.
- To cover the following:
  - Employee related cost to an amount of R1.1 billion and equates to 24% of the total operating expenditure;
  - Bulk electricity purchases for R1.2 billion;
  - Provision for doubtful debt amounts to R900.2 million and depreciation amounts to R281.2 million;
  - Other material budget amounts to R154.4 million, which includes bulk water purchases amounting to R104.4 million;
  - Payment on interest on Eskom account and loans for R222.6 million; and
  - Other operational costs:
    - ✓ Rental plant – R70.8 million
    - ✓ Road maintenance – R26.1 million.
    - ✓ Provision of security service for the municipality – R22.0 million.
    - ✓ Maintenance of the financial system – R15 million.
    - ✓ Transportation of potable water – R25.5 million.
  
    - ✓ Legal advice – R20.0 million.
    - ✓ Management of landfill site – R16.4 million.
    - ✓ Maintenance of electricity – R64.8 million.

# PROPOSED TARIFFS INCREASE FOR 2022/2023

The increase has been curbed at 4.8% as per MFMA circular except electricity, which is guided by NERSA

## Assessment rates:

- Proposed increase of 4.8% of property rates.
- The property rates will be levied on the total market value of the property in accordance with the Property Rates Policy.
- The first R50,000 of the market value of residential properties will be exempted from property rates and an additional 35% discount of the value of the property.

## Electricity:

- Proposed increase on electricity tariff is 9.6% as per the National Treasury circular.
- Awaiting final approval from NERSA.

## Water:

- The proposed increase in the water tariff is 4.8%.

# PROPOSED TARIFFS INCREASE FOR 2022/2023...

## Sanitation:

- The proposed increase in respect of sewer is limited to 4.8%.
- Sewer levy is based on water consumption. Sewerage levy is limited to a maximum of 60 kl of water consumption for residential only.

## Refuse:

- The proposed increase in respect of refuse removal is 4.8%.
- The refuse removal service tariff is mainly affected by a high labour component, the petrol price increase above the inflation and an increase in vehicle maintenance of refuse vehicles.

# BUDGET SUBSIDY PROVISION FOR INDIGENTS

Indigent subsidy broken down as follows:	2021/2022	2022/2023
	R	R
Electricity (50 units)	67,97	74.50
Refuse	84,09	88.13
Basic Sewer and additional sewer	33,21	34.80
Water Consumption (6 Kilolitre)	59,06	61.89
Subtotal	244,32	259.32
Plus 15% VAT	36,65	38.90
TOTAL	280,97	298.22



# INDIGENT ACCOUNT EXAMPLE

<b>SERVICE</b>	<b>2021/2022 ACCOUNT (R)</b>	<b>2022/2023 ACCOUNT (R)</b>	<b>INCREASE AMOUNT (R)</b>	<b>INCREASE %</b>
ELECTRICITY (Pre-paid 50 Units)	R 0.00	R 0.00	R 0.00	0.0%
WATER (Maximum 6 Kiloliters) (First 6 Kiloliters for FREE) for indigents	R 0.00	R 0.00	R 0.00	0%
REFUSE (Residential Basic)	R 82.00	R 85.94	R 3.94	4.8%
SEWERAGE (Maximum 6 Kiloliters) (Residential Basic)	R 0.00	R 0.00	R 0.00	0%
Assessment Rates (Residential )(Value = R450,000)	R 425.98	R 446.43	R 20.45	4.8%
<b>TOTAL ACCOUNT</b>	<b>R 507.98</b>	<b>R 532.37</b>	<b>R24.39</b>	<b>4.8%</b>

# MEDIUM CONSUMPTION ACCOUNT EXAMPLE

<b>SERVICE</b>	<b>2021/2022 ACCOUNT (R)</b>	<b>2022/2023 ACCOUNT (R)</b>	<b>INCREASE AMOUNT (R)</b>	<b>INCREASE %</b>
ELECTRICITY (More than 20 Amps) (Post-paid 600 Units)	R 1 111.17	R 1 217.84	R 106.67	9.6%
WATER (Maximum 30 Kiloliters)	R 516.76	R 541.56	R 24.8	4.8%
REFUSE (Residential Basic)	R 164.00	R 171.87	R 7.87	4.8%
SEWERAGE (Maximum 30 Kiloliters)	R 219.47	R 230.00	R 10.53	4.8%
Assessment Rates (Residential )(Value R 1000,000)	R 1 011.72	R 1 060.28	R 48.56	4.8%
<b>TOTAL ACCOUNT</b>	<b>R3 023.12</b>	<b>R3 221.55</b>	<b>R 198.43</b>	<b>6.56%</b>

# HIGH CONSUMPTION ACCOUNT EXAMPLE

<b>SERVICE</b>	<b>2021/2022 ACCOUNT (R)</b>	<b>2022/2023 ACCOUNT (R)</b>	<b>INCREASE AMOUNT (R)</b>	<b>INCREASE %</b>
ELECTRICITY (More than 20 Amps) (Post-paid 1200 Units)	R 3 092.76	R 3 389.66	R 296.9	9.6%
WATER (Maximum 60 Kiloliters)	R 1 540.36	R 1 614.3	R 73.94	4.8%
REFUSE (Residential Basic)	R 164	R 171.87	R 7.87	4.8%
SEWERAGE (Maximum 60 Kiloliters)	R 531.77	R 557.29	R 25.52	4.8%
Assessment Rates (Residential )(Value R 3000,000)	R 3 141.66	R 3 292.46	R 150.80	4.8%
<b>TOTAL ACCOUNT</b>	<b>RS 470.55</b>	<b>R9 025.58</b>	<b>R 555.03</b>	<b>6.55%</b>



**PROPOSED  
2022/2023 IDP  
CAPITAL  
PROJECTS AND  
PROGRAMMES**



# SOURCES OF FUNDING FOR CAPITAL BUDGET

- The proposed capital budget for the 2022/2023 financial year amounts to R211.9million.
- It must be noted that Nkangala District projects as approved in the draft budget were from 2022 final budget of Nkangala, since they were also busy finalising the 2022/2023 budget.

	DRAFT CAPITAL BUDGET 2022/2023	DRAFT CAPITAL BUDGET 2023/2024	DRAFT CAPITAL BUDGET 2024/2025
<b>CAPITAL PROGRAMME AS PER THE IDP</b>	AMOUNTS	AMOUNTS	AMOUNTS
<b>Municipal Infrastructure Grant</b>	130,791,250	136,827,535	143,585,535
<b>Water Infrastructure Grant</b>	15,000,000	15,000,000	15,000,000
<b>Department of Mineral Resources and Energy</b>	49,100,000	38,000,000	39,700,000
<b>Energy Efficiency Demand-side Management Grant</b>	5,000,000	5,000,000	5,000,000
<b>Financial Management Grant</b>	1,000,000	1,000,000	1,000,000
<b>Neighborhood Development Partnership Grant</b>	1,000,000	10,000,000	10,000,000
<b>Nkangala District Municipality</b>	10,000,000	-	-
	<b>211,891,250</b>	<b>205,827,535</b>	<b>214,285,535</b>

# 2022/2023 WATER PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET
Empumelelweni and KwaGuqa Ext 10 Water Distribution Network	3,6,23 and 29	Municipal Infrastructure Grant	R5,000,000
Construction of Engineering Services for Klarinet and Siyanqoba Phase 2 Link and Bulk Water Supply Lines	12, 15	Municipal Infrastructure Grant	R10,000,000
Doornpoort Pump Station and Pumping Main	20,22 and 24	Municipal Infrastructure Grant	R500,000
Refurbishment and upgrade of Witbank Water Treatment Plant	Whole of Emalahleni	Municipal Infrastructure Grant	R10,000,000
Implementation of WCWDM Pressure Management	Whole of Emalahleni	Water Infrastructure Grant	R3,500,000
Upgrade and refurbishment of bulk water line between point B and Point C	18,21 and 34 33,34	Water Infrastructure Grant	R15,000,000

# 2022/2023 SANITATION PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET
Upgrading of Klipspruit WWTW and New Ferrobank Outfall Sewer Pipeline	1 – 9,12,23 and 29	Municipal Infrastructure Grant	R20,000,000
Empumelelweni bulk outfall sewerline and pump station	29 and 23	Municipal Infrastructure Grant	R7,291,250
Upgrading of Ferrobank Sewerage Treatment Works	10 -17,22,24 and 33	Municipal Infrastructure Grant	R70,000,000
Upgrading of Naauwpoort Waste Water Treatment Works	18,21 and 34	Municipal Infrastructure Grant	R500,000
Empumelelweni extentions Internal Sewers	29 and 23	Municipal Infrastructure Grant	R1,000,000
Upgrading of Stormwater Drainage Network in and around Kipersol Street towards Nauupoort WWTW	21	Municipal Infrastructure Grant	R500,000
Installation of Sewer Connection Hostels	13	Nkangala District Municipality	R5,000,000

# 2022/2023 ELECTRICAL PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET
Installation of Community lighting infrastructure	Whole of Emalahleni	Municipal Infrastructure Grant	R2,000,000
Empumelelweni Electrification	23	Department of Mineral Resources and Energy	R5,000,000
Duvha Electrification	21	Department of Mineral Resources and Energy	R15,600,000
Duvha Bulk	12	Department of Mineral Resources and Energy	R5,000,000
Siyanqoba Electrification	12	Department of Mineral Resources and Energy	R20,000,000
Siyabonga Electrification	30	Department of Mineral Resources and Energy of Energy	R3,500,000
Refurbishment of Community Lighting in Greater Emalahleni	Whole of Emalahleni	Energy Efficiency Demand-side Management Grant	R3,500,000
Refurbishment of Pump Stations in Greater Emalahleni	Whole of Emalahleni	Energy Efficiency Demand-side Management Grant	R1,500,000

# 2022/2023 ROADS AND STORMWATER

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET
Construction of Internal Roads in Empumelelweni Phase 1	29	Municipal Infrastructure Grant	500,000
Construction of Roads and Stormwater in Thubelihle Extension 5	25	Municipal Infrastructure Grant	5,000,000
Upgrade and Rehabilitation of Mathews Phosa Road.	15 and 7	Neighbourhood Development Partnership Grant	1,000,000
Refurbishment of Town Street Roads	Whole of Emalahleni	Nkangala District Municipality	5,000,000

# 2022/2023 ENVIN, WASTE & PARKS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET
Leeuwpoort Construction of a Landfill Site	Whole of Emalahleni	Municipal Infrastructure Grant	R3,000,000
Establishment of a New Cemetery (Blesboklaagte) Phase 3	Whole of Emalahleni	Municipal Infrastructure Grant	R3,000,000

## 2022/2023 OTHER PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET
Construction of Pavilion at SY Mthimunye Stadium Phase 3	Whole of Emalahleni	Municipal Infrastructure Grant	R2,500,000
Machinery and Equipment (FMG Grant)	Whole of Emalahleni	Financial Management Grant	<b>R1,000,000</b>

# 2022/23 NKANGALA DISTRICT PROJECTS

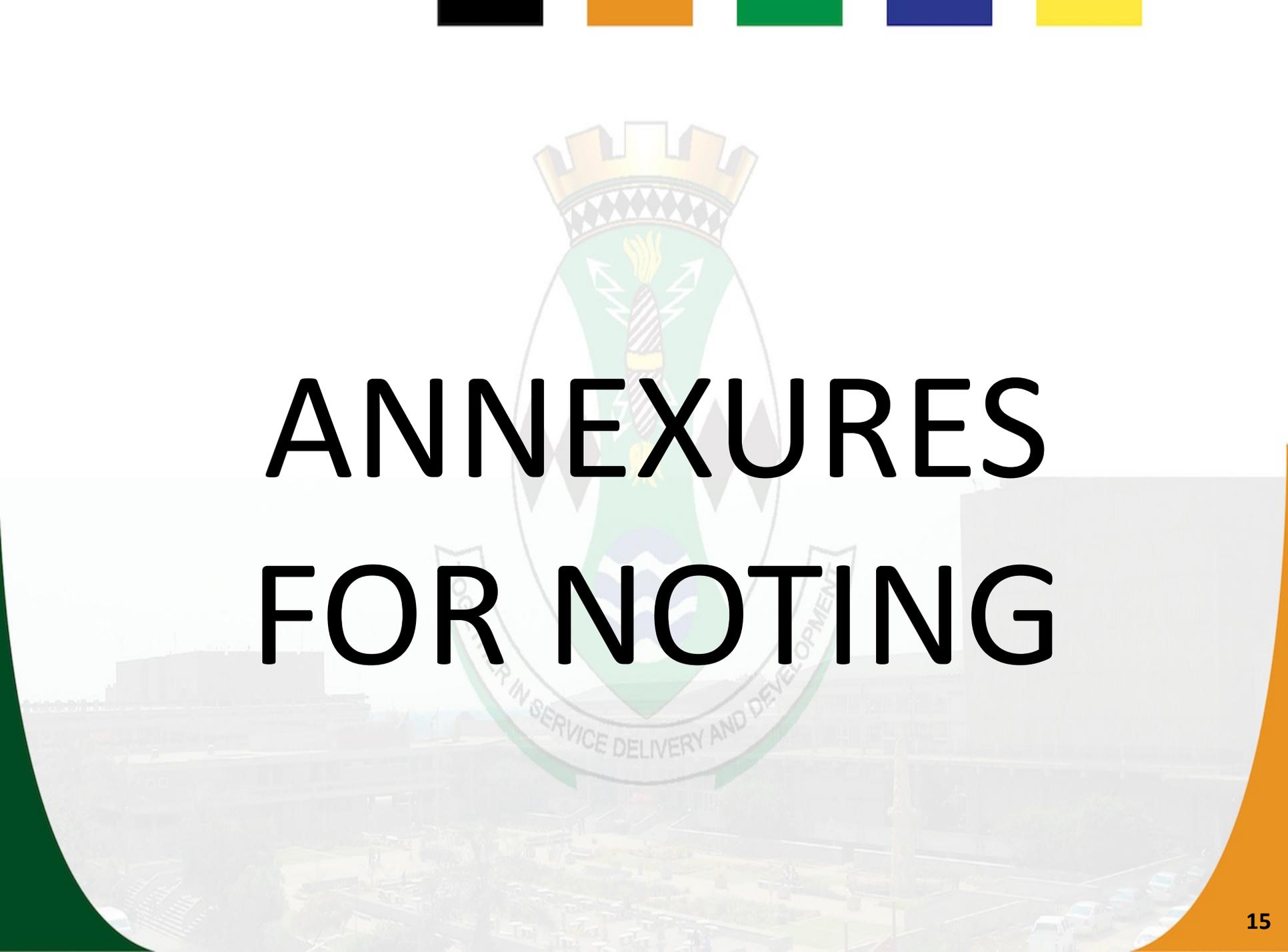
	Draft Budget 2022/2023	Draft Budget 2023/2024	Draft Budget 2024/2025
<b>Operational Expenditure Budget</b>			
Disaster Management Awareness	90,000		
HIV Aids Campaign Emalaheni	70,000	75,000	76,000
MHS Education and Awareness	70,000	85,000	90,000
VIP Toilets and Septic Tanks	1,000,000	1,000,000	
<b>Capital Expenditure Budget</b>			
Refurbishment of Town Street Roads	5,000,000		
Installation of Sewer Connection Hostels	5,000,000		
<b>Total</b>	<b>11,230,000</b>	<b>1,160,000</b>	<b>166,000</b>

- Capital projects from Nkangala District Municipality are preliminary figures and subject to change after Nkangala District Municipality tabled their final budget.

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Thank You





# ANNEXURES FOR NOTING



# 2021/2022 IDP CAPITAL PROJECTS AND PROGRAMMES



# 2021/2022 WATER PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
<p>Empumelelweni bulk and KwaGuqa Ext 10 Water Distribution Network</p> <p><b>Summary of Scope</b> The work entails the installation of 40km of water includes reticulation and bulk lines, with 3500 house connections. The construction of three steel reservoirs (3 x 3.3ML) and an 870 KL steel elevated tank.</p>	3,23 &29	Municipal Infrastructure Grant	R 38 000 000.00	R 30 306 516.16	<p>Construction at 81 %</p> <p>Installed 33km of 40km water pipes (out of how many to be installed). 3200 3500 house connections.</p>



# 2021/2022 WATER PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries )	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
<p>Construction of Engineering Services for Klarinet and Siyanqoba Phase 2 Link and Bulk Water Supply Lines</p> <p><b>Summary of Scope</b> Construction of a 2,175km long bulk water pipeline</p>	12 & 15	Municipal Infrastructure Grant	R17 500 000.00	R 14 197 899.46	<p>Construction at 58% of Multi year project</p> <p>installed 1,41km of water pipes.</p> <p>Present in meters or KM?</p>
<p>Emalahleni Water Infrastructure Rehabilitation for COVID-19</p> <p><b>Summary of Scope</b> The overall scope of Works entails the installation of water meters in Emalahleni</p> <p>The overall scope of Works entails the installation of storage tanks and stand pipes in Emalahleni.</p> <p>The overall scope of Works entails the installation of 5 pressure reducing valve chambers in Emalahleni.</p> <p>Replacement of Asbestos Cement Pipes</p>	Various Wards 8,9,12,18 to 34	Municipal Infrastructure Grant	R 4 900 700,00	R4 107 019.34	<p>Completed.</p> <p>Replaced 1500m of Asbestos Cement Pipes, installed 40 Water Meters, installed 10 of isolation valves in eMalahleni Ext 8, Installed 31 Communal Standpipes in Siyanqoba, Empumelweni, Kroomdraai, Clewer, Phola/Ogies, Benicon, Ga-Nala, Spring Valley, Kendal and Rietspruit. and 31 Storage Tanks in Klarinet,MNS,Vosman, Ogies and Siyanqoba various areas , Installed 460 Water Meters in Various areas (Reyno Ridge, Clewer, Tasbet Park, Ben Fluor,Die Hewuel,Bankenveld, Klipfontein,Phola and Ferrobank Industrial). and Installed 5 Pressure Reducing Valves in various areas (Del Judor,Jackroo Park,Pine Ridge,Vosman and Schoongezich)</p>

# 2021/2022 WATER PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
<p>Emalahleni Sanitisation</p> <p><b>Summary of Scope</b>                      Refurbishment of Witbank Dams various facilities, Refurbishment of Market toilet facilities and Building public ablution facilities in Ga Nala at traffic</p>	All	Municipal Infrastructure Grant	R3,000,000.00	R3 000 000.00	<p>Completed</p> <p>Refurbishment of Witbank Dams various facilities, Refurbishment of Market toilet facilities and Building public ablution facilities in Ga Nala at traffic</p>



# 2021/2022 SANITATION PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
Upgrading of Klipspruit WWTW  <b>Summary of Scope</b> Upgrading of the Waste Water Treatment Plant From 10 Mega Liter To 30 Mega Liter Per Day - Phase 1	1,2,3,4,5,6,7,8,9,12,15,23,29	Municipal Infrastructure Grant	R16 179 700.00	R7 762 353.71	Construction at 59% Multi Year project
Upgrading of Ferrobank Sewerage Treatment Works  <b>Summary of Scope</b> Upgrading of the Waste Water Treatment Plant From 12 Mega Liter To 32 Mega Liter Per Day	10,11,13,14,16,17,20,22,24	Municipal Infrastructure Grant	R6 500 000.00	R429 326.00	Contractor appointed. Designs completed  Multi Year project
Empumelelweni extensions internal sewers  <b>Summary of Scope</b> Construction of 3,5km of sewer pipes and connection of 283 houses	23 &29	Municipal Infrastructure Grant	R4,500,000	R3,452,901,84	Construction 100% . 3,5km of sewer pipes have been laid,283 house connections have been completed

# 2021/2022 ELECTRICAL PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
Electrification of 274 stands Siyanqoba Roll over  <u><b>Summary of Scope</b></u> Electrification of 274 stands and installation of 274 Install ready boards	12	Department of Energy	R4,899,240.00	R 2,352,872,00	Construction at 70% installed and 177 ready boards.
Electrification of 1176 stands Siyanqoba  <u><b>Summary of Scope</b></u> Electrification of 274 stands and installation of 274 Install ready boards	12	Department of Energy	R20,000,000.00	R 803,075,00	Contractor appointed and site established
Electrification of 1000 stands Empumelelweni Extensions  <u><b>Summary of Scope</b></u> Electrification of 1000 stands and installation of 1000 Install ready boards	23 & 29	Department of Energy	R17,000,000.00	R 810,425,00	Contractor appointed and site established

# 2021/2022 ROADS AND STORMWATER

PROJECT AND LOCATION	WARD (Beneficiaries )	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
<p>Construction of Roads and Stormwater in Thubelihle Extension 5</p> <p><b>Summary of scope</b> The construction of 4,11km roads and stormwater in Thubelihle Extension 5</p>	25	Municipal Infrastructure Grant	R23 000 000.00	R14 430 569.36 (R5,6 invoice on process)	<p>Construction 90%</p> <p>Constructed 3,6km of roads and stormwater in Thubelihle Extension 5</p> <p>Multi Year project</p>

# 2021/2022 OTHER PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
Purchase 6 x 7 seater mini bus	Whole of Emalahleni	MUNICIPAL OWN FUNDING	R1,500 000	1,462,796.55	Delivered 6
Skip loader	Whole of Emalahleni	MUNICIPAL OWN FUNDING	R1,730,000.00	R1,708,674.00	1x skip loader delivered
3 x TLB	Whole of Emalahleni	MUNICIPAL OWN FUNDING	R3,410,000.00	R2,933,724.00	3x TLB delivered
Reconstruction of Blanchville Bridge	18	MUNICIPAL OWN FUNDING	R2,107,439	R0	Contractor appointed
2 Water Tankers	Whole of Emalahleni	MUNICIPAL OWN FUNDING	R3,800,000	R0	Request for quotation still in RT tender process 2 water tanks will be received in April 2022
2 Purchase of Light Delivery Vehicles	Whole of Emalahleni	MUNICIPAL OWN FUNDING	R739,000	R633, 730.50	2 X LDV'S Delivered

# 2021/2022 OTHER PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
7 Refuse compactors (Disaster Relief)	WHOLE OF MUNICIPALITY	OWN(Equitable share)	R18,400,000	R19,721302,80	7 delivered
2 Sedan(3CS, 1 IT)	WHOLE OF MUNICIPALITY	OWN	R511,000	R456,275	2X Sedan Delivered
Hatridge Smoke Meter	WHOLE OF MUNICIPALITY	OWN	R150,000	R130,435	Purchased
Electrification of 274 stands Siyanqoba	12	DOE	R5,938,000	R2,352,872	Construction at 50% Medium Voltage poles except those requiring drilling, all transformers installed and 177 ready boards
Electrification of 500 stands in Thubelihle(Disaster Relief)	25	OWN(Equitable share)	R1,330,000	R0	500 stands Completed payment outstanding

# UPGRADING OF EMALAHLENI INFORMAL SETTLEMENTS

- **Empumelelweni Ext 7:** The town planning application was approved on 31 March 2022 and the pegging and surveying of the area is to be done in June 2022. The proposed layout plan will consists of 328 sites/erven.
- **Empumelelweni Ext 9:** The township establishment application was approved by the municipality in April 2021. Pegging of 2256 sites completed: However, the Land Surveyor could not finalize the layout plan due to the encroachment of Extension 8 and 9 boundaries. The layout plan has been amended and re-submitted to the Surveyor General's office for approval.
- **Makofana, Malikane and Segogodi :** The township establishment application that was submitted to the municipality for approval in February 2021 could not be finalize due to the land ownership of the two portions. The Provincial Human Settlement was requested to conclude purchase of these two portions of land in 2018 but so far there has been no response. The proposed township layout will consists of 330 sites/erven.

# UPGRADING OF EMALAHLENI INFORMAL SETTLEMENTS

- **ERF 4134 Hlalanikahle:** The Mpumalanga Department of Human Settlements has appointed the service provider to formalize this area.
- **ERF 4013, 4071 AND 4535 EMPUMELELWENI.** The Mpumalanga Department of Human Settlements has appointed the service provider to formalize these areas.
- **ERVEN 10953, 10954, 11043 AND 11047 KWAGUQA X15:** The Mpumalanga Department of Human Settlements has appointed the service provider to formalize these areas.
- **Empumelelweni Extension 10:** The general plans have been approved. The township consists of 1847 sites/erven

# ESTABLISHMENT OF TOWNSHIPS

- **IRAQI (PORTION 5, 6 & 7 OF THE FARM WILDEBEEFONTEIN):** General Plan submitted to the Surveyor General's office in July 2021. Awaiting approval of Surveyor General. The township consists of 4401 sites/erven
- **PORTION 82 OF THE FARM NAAUWPOORT 335 JS(MASAKHANE):** Township establishment completed, however, there is no bulk services. The township consists of 1211 sites/erven
- **REMAINDER OF THE FARM RIETKUIL 558-IS(THUBELIHLE):** The township consists of approximately 7 991 sites/erven once the pegging and surveying of the whole township is completed. Pegging and surveying of 3 015 residential stands for Extensions 7 and 8 is completed. General Plans for Extension 7, 8 and 9 has been approved.

# LAND DONATED TO THE MUNICIPALITY FOR INTEGRATED HUMAN SETTLEMENTS

- **PORTION 51 AND A PORTION OF PORTION 17 OF THE FARM GROOTPAN 7 IS DONATED BY DHS:** Transfer processes are in place
- **PORTION 4 OF THE FARM SPEEKFONTEIN 336 JS DONATED BY EYETHU:** The new owners of Africoal SA has disposed of its holding to Beryl Coal. The continuous changes of the ownership are delaying the finalization of the donation.
- **BENICON DONATED OF ERVEN 115 AND 116 BY ELMIR:** The donor has transferred the properties to another entity (Totalenergies Marketing SA (Pty) Ltd) and directed the municipality to engage the new owners.

# UPGRADING OF EMALAHLENI INFORMAL SETTLEMENTS

- **Erf 1478 Hlalanikahle Ext. 2:** Township application in process.
- **ERF 3980 Ackerville:** Application was approved in June 2021. The pegging and surveying process is to continue once the department appoints the service provider which should be within the current provincial financial year.
- **Remainder of The Farm Kwa-guqa(Santa Village):** Awaiting Mpumalanga Department of Human Settlements' response on the appointment of the service provider.



# 2021/2022 DISTRICT & PROVINCIAL PROJECTS



# 2020/2021 NKANGALA DISTRICT PROJECTS

DESCRIPTION	BUDGET 2020/2021	EXPENDITURE	PROGRESS
Aids Day	R10 000.00	R9,191.00	World AIDS Day was held in December 2020 at Lynnville Hall/Completed
VIP Toilets and Septic Tanks Drainage: Emalaleni	R1 080 070,00	R999,994.50	Completed. Mpodozankomo, Empumelweni and Phola
Blue and Green Drop Assistance	R200 000		Blue drop is 100 % and green drop 98 % compliance with legislation
Awareness Campaign Disaster Management	R10 000.00	<b>R9,191.00</b>	Distribution of educational material on Covid-19 was done in February 2021 at Local and Long Distance taxi ranks in eMalahleni town.  In November and December 2020 educational material about Covid-19 was distributed to tuck-shops and taverns In Ackerville, Lynnville and Kwa-guqa /completed
Refurbishment of Bulk Water Valves <b>Summary of Scope of work</b> • Installation of 20 bulk meter valves( gate valves, pressure releasing valves and air valves)	R5,246,858.00	R5,246,858, 00	Contractor on site. Project is 100% complete. 20 bulk water valves installed
Refurbishment of Street Town Roads (at Voortrekkers road) <b>Summary of scope of works</b> • Rehabilitation and resealing of roads	R5,770,260.00	R5,480,493.60 ( There was a saving)	Project was 100% completed
Empumelweni Bus and Taxi Road <b>Summary of scope of works</b> • Construction of roads • Construction of the stormwater drainage	R5,937,000.00	R3,975,532.00 (The balance was for stormwater installation)	70% overall completed • Roads were 100% completed • Stormwater drainage was not done due to the work area overlapping to the scope of human settlement. Storm water shall be completed in the phase 2 of the project.

## 2021/22 Department of Human Settlement

Project Number(HSS)	Location	Planned Target	Progress to Date	Expenditure
<b>TSSN CARRIESS E16090002</b>	Empumelelweni	1000 Units	763 units Completed	Budget: R123 974 706,00 Expenditure: R109 931 172,78
<b>TSSN CARRIESS E17100033</b>	Siyanoqoba	1000 Units	626 units Completed	Budget: R129 682 744,00 Expenditure: R95 210 751,00
<b>BALETHAYHA E19070004</b>	Thubelihle	495 Units	461 units Completed	Budget: R64 331 685 Expenditure: R52 592 355
<b>T&amp;Z CONSTRUCTION E16040035/1</b>	Siyanoqoba	232 Units	232 units Completed	Budget: R30 700, 276 Expenditure: R30 630 868
<b>ROSWIKA CIVILS E20030002</b>	Siyanoqoba	100 Units	100 units Completed	Budget: R 13 232 878 Expenditure: R13 194 064
<b>BALETHAYHA E20030001</b>	Siyanoqoba	100 Units	100 units Completed	Budget: R13 232 878 Expenditure: R12 913 267
<b>ROSPA TRADING E20030003</b>	Siyanoqoba	300 Units	300 units Completed	Budget: R39 698 634 Expenditure: R37 562 526

## 2021/22 Department Human Settlement

Project Number(HSS)	Location	Planned Target	Progress to Date	Expenditure
<b>VUKA (BAFOREGILE) E17060019</b>	Duvha Park X1	130 units	98 units Completed	Budget: R26 332 452 Expenditure:R20 028 089
<b>MOTEKO COST E16040035</b>	Siyanqoba	668 units	622 units completed	Budget: R82 009 798 Expenditure:R76 725 548
<b>AMAPHIKANKANI E20070008</b>	Emsagweni/ Thushanang	03 units	03 Completion- completed	Budget: R408 276,21 Expenditure:R375 444,12
<b>SUMMARY</b>	<b>5 AREAS</b>	<b>4028</b>	<b>3293 (-735)</b>	

## 2021/22 DEPARTMENT OF HUMAN SETTLEMENT

NAME OF NEW BNG UNDER PLANNING AND OR IMPLEMENTATION	NUMBER OF PLANNED HOUSING OPPORTUNITIES INCLUSIVE OF SUPPORT URBAN INFRASTRUCTURE	PROJECT BASELINE	PROGRESS REPORT	SOURCE OF FUNDING
No. of stands formalised and allocated for informal settlement (Emalahleni Municipality)	Iraq, Siyabonga, Hlalanikahle Section C&L, Empumelelweni Ext. 9 & 10	2000 stands	3820 residential stands formalised and allocated <ul style="list-style-type: none"> <li>• Iraq -1331,</li> <li>• Hlalanikahle L-271,</li> <li>• Hlalanikahle C- 220,</li> <li>• Siyabonga-178</li> </ul>	Emalahleni local municipality Funding
Number of serviced residential stands allocated (Emalahleni Municipality)	Thubelihle Extension 7 & 8	2000 stands	3015 stands allocated	Emalahleni local municipality funding
Iraqi (Portion 5,6 &7 of the Farm Wildebeesfontein)	4185 residential stands	Opening of Township register& Township Proclamation	2800 beneficiaries allocated stands after formalization	The Mpumalanga Department of Human Settlements
Remainder of the Farm Ruitkuil 559 IS Number of residence allocated at Thubelihle	7296 residential stands	7296 stands	Pegging of phase1 & 2 completed 3015 stands allocated to beneficiaries.	The Mpumalanga Department of Human Settlements
Empumelelweni extention 9 & 10	4600 Residential stands	4600 stands	828 beneficiaries allocated stands after formalization	The Mpumalanga Department of Human Settlements

## Department of Health

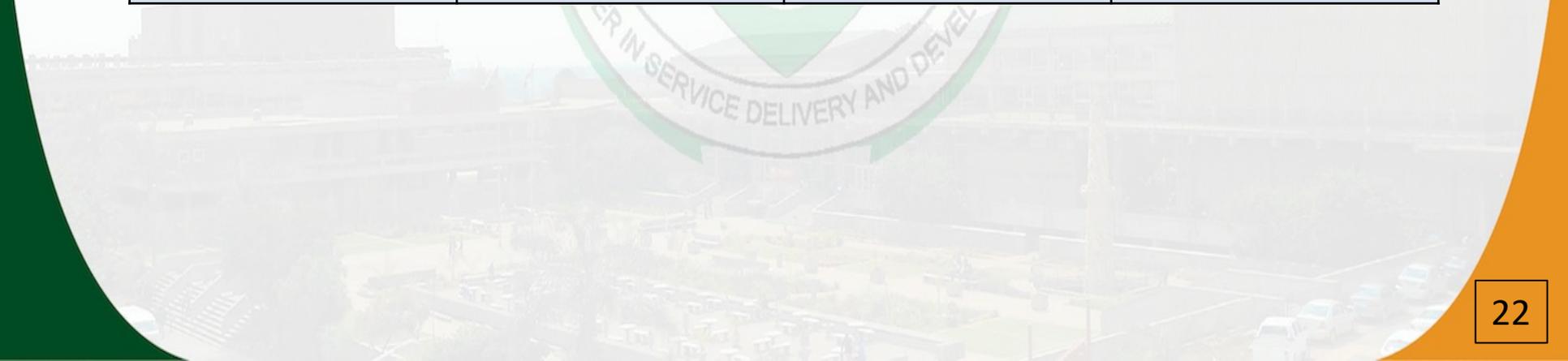
PROJECT NAME & SCOPE	Budget 2021/22	PROGRESS
New Witbank Tertiary Hospital Construction of new Tertiary Hospital	R 306 000 000.00	<ul style="list-style-type: none"><li>• Business case has been approved by National Department of Health on the 21<sup>st</sup> July 2021</li><li>• Draft Clinical Brief approval still in progress, provisionally the Province and forwarded to National for endorsement.</li><li>• Site has been confirmed, busy with township establishment processes.</li></ul>



2021/2022 DEPARTMENT OF SPORTS,ARTS AND CULTURE



<b>Project/Programme Name/Description</b>	<b>Project Beneficiary</b>	<b>2021/22 Budget Allocation</b>	<b>PROGRESS</b>
Upgrading of Emalahleni Main Library	All wards	R10 000000	90 % complete



To be a centre of excellence and innovation.

## Progress on current Social labour projects (Mining Houses) as at March 2022



**SERITI KHUTHALA COLLIERY 2018-2022**

<b>PROJECT NAME</b>	<b>WARD</b>	<b>BENEFICIARIES/ LOCALITY</b>	<b>TOTAL BUDGET</b>	<b>EXPENDITURE DATE</b>	<b>YEAR OF IMPLEMENTATION</b>	<b>PROGRESS DATE</b>
<b>Technical Skills Development Project</b>	All wards	Greater eMalahleni	R3 000 000 R500 000pa	R 1 954 553	2018-2022	10 Artisan Aid – Fitter training completed in 2021
<b>Community Skills Development (Bursaries)</b>	All wards	Greater eMalahleni	R3 000 000 R500 000pa	R 1 378 200	2018-2022	5 learners supported
<b>South32 After Schools Program (Incubation)</b>	28, 30, 31	Phola/Ogies	R2 500 000	R 1 559 058	2018-2022	Extra classes in progress for learners from Grade 8-12.
<b>MSTA Winter School Program</b>	All wards	Phola	R3 000 000 R500 000pa	893 430	2018-2022	Camps for Phola based High Schools completed ended October 2021
<b>Phola Community Health Centre</b>	30	Phola/Ogies	R17 500 000	R18 191 127	2020	Project construction complete, awaiting handover.
<b>Land provision and monitoring of Fly Ash project</b>	32	Greater eMalahleni	R1 500 000	R300 000	2020	ELM received completion letter from S32 and will revert with a response. Value of the land is R1.9M.
<b>Vulindlela Road Rehabilitation</b>	31	Phola	5 000 000	R4 897 037	2020	Project completed in June 2020
<b>Electrification of Phola Houses</b>	30	Makause Section	R5 000 000	0	2021	An official communique has been received from South32 in which they officially withdrawn from the programme and it has since been advised that technical services explores alternative means.

## SERITI KLIPSPRUIT

PROJECT NAME	WARD	BENEFICIARIES	TOTAL BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
<b>SMME Training</b>	All wards	Greater eMalahleni	R3 000 000	R 630 689	2018-2022	Mine and municipality are in discussion on SMMEs initiatives. Implementation is in the 1 <sup>st</sup> Quarter of 2022.
<b>Community Skills Development</b>	All wards	Greater eMalahleni	R3 000 000.00	R801 722	2018-2022	15 Electrical Assistant to be trained for January –June 2021.
<b>South32 Community Bursary Fund</b>	Nkangala District	Greater eMalahleni	R2 500 000.00	R1 121 960	2018-2022	4 successful candidates benefited and are currently in the programme.
<b>Phola Water reticulation</b>	28	Extend Buffer Zone	R7 000 000	7 060 045	2020	Project Completed in June 2020
<b>Vulindlela Road Rehabilitation</b>	31	Phola / Ogies	R2 700 000	R1 610 000	2020	Project completed in June 2020 and handed over  Collaboration project Khuthala Colliery
<b>Reseal 10km of Surface Roads</b>	30 & 31	Greater eMalahleni	R30 000 000	R4 237 519	2022	Phase 1 - Jet Patcher purchased and handed over.  Phase 2 –Roads projects – Ackerville and Moses Kotane drive intersections. Contractor appointed in January 2022.

## SERITI KRIEL COLLIERY SOCIAL & LABOUR PLAN

PROJECT	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS
<b>Provision or Upgrading of Emalahleni local Municipality Water infrastructure and basic Services</b>	All wards	Greater Emalahleni	R12 500 000	R313 680 00	2019-2023	Implementation to commence after DMRE approval of SLP
<b>Construction of road and storm water catchment infrastructure service</b>	All wards	Greater Emalahleni	R 3 500 000	R0	2021	Project scope submitted
<b>Construction of outfall sewer line, enhancement of water supply management and provision through installation and construction water house connection infrastructure in Thubelihle Ext 5</b>	25,26 and 27	Ga-Nala	R4 200 000	R0	2021	Implementation to commence after DMRE approval

## PEGASUS MINE SOCIAL & LABOUR PLAN PROJECTS (2019- 2023)

PROJECT	WARD	BUDGET	EXPENDITURE TO DATE	BALANCE	PROGRESS
Construction of paved roads in Siyanqoba (access roads)	Ward 12	R8.5million	0	R8.5m	Project not yet started
Waste removal truck	All wards	R 2million	R 1. 3m	R700 000	Project completed
Enterprise development	All wards	R500 000	R0	R500 000	Project not yet started



## THUNGELA COAL SA – ZIBULO COLLIERY 2016-2020

PROJECT NAME	WARD	BENEFICIARIES/ LOCALITY	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATI ON	PROGRESS TO DATE
<b>Economic Development</b>	28, 30, 31	Phola	R1 500 000	R 1 376 954	2019 -2020	Hydroponic School Garden project implemented at 3 schools: Siyathokoza Primary, Sukumani Primary and Mabande Comprehensive.
<b>Upgrade of Phola Fire Station</b>	28, 30, 31	Phola/Ogies Unit	R5 000 000	R 1 487 986	2020	Project was on hold as the municipality building was torched in August 2019 due to service delivery protests. Project has been resuscitated and will be implemented in the same identified location . The process is underway to appoint the contractor in February 2022
<b>Refurbishment of the Ogies Taxi Rank</b>	30	Taxi association and commuters ,	R1 500 000	R0	2020	Dumibheki construction is on site , project steering committee is formed .

## THUNGELA COAL SA - GREENSIDE COLLIERY 2019-2023

Project	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
<b>Community Skills Development and Capacity Building (Operator Machine and Portable skills)</b>	All wards	Greater Emalahle ni	R3m	R 2 240 173	2019 -2023	120 beneficiaries have been trained on various SME operator skills (ADT, Excavator, Tracked Dozer) Completed in Blankhill, Klarinet, Springvalley, (Mthunzi Vilakazi – Arkerville & Overline) , Hlalanikahle, Empumelelweni, Pine Ridge and Mgewana
<b>Community Scholarship/Bursary scheme (University, Technicon &amp; TVET)</b>	All wards	Greater Emalahle ni	R3m	R2 095 641	2019 -2023	7 students graduated from the previous SLP. New intake and enrolled 7 students Klarinet , KwaThomas Mahlanguville, Lynville, Pine Ridge, Schoongezicht, Town, Ezinumbeni, (Kwa- Guqa extension), will be supported until they complete their studies.
<b>Purchasing of Obstetrician Ambulance for Department of Health</b>	All wards	Grater Emalahle ni	R2m	R 1 768 633	2020 -2021	Project has been completed
<b>Purchasing of Solar streetlights for Communities</b>	17	Mgewane Community	R1m	R 275 000	2020 - 2021	A supplier has been identified. There are active consultations aimed at identifying the rightful owner(s) of the land where the Mgewane community is located. Post consultation, the project would take 3 months to complete.

## THUNGELA COAL SA - GREENSIDE COLLIERY 2019-2023

Project	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
<b>Purchasing of pothole patching machine for eMalahleni local Municipality</b>	All wards	Greater Emalahleni	R6m	R0	2022	Project rejected by Department of Mineral Resources and Energy. Awaiting for approval of replacement project
<b>Purchasing of Sewer Machine for eMalahleni local municipality</b>	All wards	Greater Emalahleni	R9m	R0	2021	Project rejected by Department of Mineral Resources and Energy. Awaiting for approval of replacement project
<b>Purchasing of Compactor Waste Truck with wheelie Bin Mechanism for eMalahleni local municipality</b>	All wards	Greater Emalahleni	R2,5m	R0	2022	Project rejected by Department of Mineral Resources and Energy. Awaiting for approval of replacement project
<b>Township Economic Regeneration (Infrastructure – Industrial Park)</b>	All wards	Greater Emalahleni	R3,5m	R0	2021	Project currently in concept stage. Municipality is requested to submit an approved strategy for implementation.

## THUNGELA COAL SA - KHWEZELA COLLIERY 2019 - 2023

Project Name	WARD	BENEFICIARIES	ROLLED OVER FUNDS	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
<b>Community Scholarship (University, Technicon &amp; TVET)</b>	All wards	Greater Emalahleni	R0m	R6m	R 5 406 643	2019-2023	Programme is co-ordinated by Careerwise and all participants are enrolled. Benefitting areas are Ackerville, Clewer, Hlalanikahle, Klarinet and Kwa-Guqa
<b>Experiential learning for TVET (S1/S2 &amp; P1/P2)</b>	All wards	Greater Emalahleni	R0	R1m	R 726 627	2019-2023	Programme is co-ordinated by Careerwise. 8 students for P1 & P2 are appointed and the recruitment is on going.
<b>Community skills Development and capacity building</b>	All wards	Greater Emalahleni	R0	R1,5m	R 1 403 960	2019-2023	60 individuals completed plumbing training. Currently, there are 45 that are in the process of training for security service
<b>Waste Management - Mini Transfer Stations</b>		Greater Emalahleni	R1,5m	R3,5m	R 1 469 513	2019-2020	The project has been launch and the contractor has been appointed . The project is 40% complete
<b>Purchasing of Solar street Lights for Communities</b>			R0	R1m	R0	2021	Project not yet started
<b>Construction of Clewer Community Hall</b>	28	Clewer	R6m	R6m	R0	2021-2022	Site clearance and foundation are complete. The project is running smooth. 5%

## MATLA SOCIAL AND LABOUR PLAN - LED PROJECTS 2015-2020

PROJECT NAME	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
SMME Workshop (Emalahleni Industrial Hub)	26	Greater Ga-Nala	R 3 050 000.00	R 0	2022	Discussions with relevant stakeholders are underway. Land has been identified (ferrobank industrial park)

## MATLA SOCIAL AND LABOUR PLAN - LED PROJECTS 2020-2025

PROJECT NAME	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Phola landfill site	30	Phola/Ogies	R2 500 000.00	R0	2020	Scope of work submitted, awaiting DMRE approval
Waste Trucks (with wheelie bin mechanism)	All wards	Greater Ga-Nala	R5 000 000.00	R0	2021	Scope of work submitted, awaiting DMRE approval
Bonginhlanhla phase 2	25	Greater Ga-Nala	R10 000 000.00	R0	2021	Scope of work submitted, awaiting DMRE approval
Reconstruction of Road at Ga-nala	25	Greater Ga-Nala	R5 000 000.00	R0	2022	Scope of work submitted, awaiting DMRE approval
Refurbishment of ablution block at Witbank recreational park	24.	Greater Emalahleni	R500 000.00	R0	2022	Scope of work submitted, awaiting DMRE approval
Thubelihle substation	26	Greater Ga-nala	R5 000 000.00	R0	2023	Scope of work submitted, awaiting DMRE approval

## EXXARO COAL CENTRAL 2017-2022

PROJECT	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS DATE
<b>Community Bursary Programme– Tertiary Education</b>	25, 26	Greater Emalahleni	R2 500 000	R 2 500 00	2017-2020	2 bursar’s in programme.
<b>Bursaries and internships</b>	25, 26, 27, 32	Greater Emalahleni	R8 253 963.00	R1 111 300 ( for 2019)	2017-2022	30 community learners partaking in the programme
<b>Plant Learnership</b>	25, 26, 27	Greater Emalahleni	R4 000 000.00	R444 763,77 ( for 2019)	2017-2022	30 community learners partaking in the programme
<b>Thubelihle x5 water and sewer infrastructure project</b>	25, 26, 27	Thubelihle x5	R2 755 478.00	R6 302 447	2020	3.7 km sewer pipeline, 272 house connections, 47 manholes complete  Project complete
<b>Maths and Science School Programme</b>	25, 26, 27	Greater Ga-Nala	R1 600 000.00 for 2019	R1 778 800	2017-2022	350 leaners from Sibongamandla and Kriel high school for grade 11 and 12 in Ga-Nala

## GLENCORE MINING (2018 -2022)

PROJECT	WARD	BENEFICIARIES	BUDGET	EXPENDITURE	YEAR OF IMPLEMENTATION	PROGRESS DATE
<b>Hospital laundry upgrade</b>	All wards	Greater Emalahleni	R1,5m	0	2019	Funds to be rerouted as Department of Public Works has completed the upgrade
<b>Phola: Electrification of Houses</b>	28 ,30 ,31	Makause section	R6m	R5 700 500	2020	Completed awaiting handover.
<b>Ogies urban renewal and town upgrade</b>	30	Greater Emalahleni	R10m	0	2020	The adjudication for appointment of contractor is at advance stage.
<b>Rietspruit infrastructure upgrade</b>	32	Greater Ga-Nala	R10m	0	2021	ELM to provide scope of work
<b>Rietspruit : Income Generation project</b>	All wards	Greater Emalahleni	R5m	0	2021	ELM to provide scope of work
<b>Satellite office of multi-purpose centre</b>	12	Klarinet	R2m	R 1 203 693	2021	Contractor appointed and is 100% complete. Awaiting the handover.
<b>Industrial park</b>	All wards	Greater Emalahleni	R10m	0	2022	Scope of work provided and land identified
<b>Phola: Cemetery</b>	28 ,30 ,31	Phola / Ogies	R1.5m	0	2022	Scope of work submitted
<b>Kwa-Guqa: construction of fire station</b>	All wards	Greater Emalahleni	R15m	0	2022	The consultant appointed and busy with technical drawings of the project. Awaiting the approval of plans by end February 2022

## SASOL MINING 2018-2019

PROJECT	WARD	BENEICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS
Upgrading of Mashaba and Vulindlela Streets	28, 30, 31	Phola	R6 000 000	684 900.00	2018-2019	The project is running smooth. Cleaning of streams is 50% complete, clearing of grubbing is 100% complete.

## SASOL MINING 2021 - 2025

PROJECT	WARD	BENEICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS
<b>Agri Processing Hub</b>	28, 30, 31	Phola	R5 000 000	R0	2021- 2022	Scope of work has been submitted, awaiting DMRE approval
<b>Sanitation reticulation at Ext 5 Ga-Nala</b>	28, 30, 31	Phola	R3 000 000	R0	2022- 2023	Scope of work has been submitted, awaiting DMRE approval
<b>Internal water and sanitation reticulation in remainder of farm Rietkuil 558 (Ga-Nala)</b>	28, 30, 31	Phola	R10 000 000	R0	2023- 2025	Scope of work has been submitted, awaiting DMRE approval

## NEW CLYDESDALE COLLIERY 2018-2020

PROJECT	WARD	BENEFICIARIES	BUDGET	EXPENDITURE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Computer Labs	27	Impilo primary learners	R400 000	R420 000	2020	The project is complete and handed over to Impilo primary school and extra money for tutorial is being sourced.

## NEW CLYDESDALE COLLIERY 2021-2025

PROJECT	WARD	BENEFICIARIES	BUDGET	EXPENDITURE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Water reticulation at Thubelihle Extension 6	25,26	Ga-Nala	R3.5	R0	2021-2023	Project scope submitted, awaiting DMRE approval
Sewer connection at Thubelihle Extension 6	25,26	Ga-Nala	R2.8	R0	2021-2023	Project scope submitted, awaiting DMRE approval
Construction of access road at Thubelihle	25, 26	Ga-Nala	R3.7	R0	2021-2025	Project scope submitted, awaiting DMRE approval

## AFRISAM 2019-2020

PROJECT	WAR	BENEFICIARIES	BUDGET	EXPENDITURE	YEAR OF IMPLEMENTATION	PROGRESS
eMalahleni Recreation resort super cub	24	Greater Emalahleni	R400 000	R989 016	2019-2020	<ul style="list-style-type: none"> <li>• A new contractor was appointed</li> <li>• Implementation of the project is in progress</li> <li>• Completion of the project is anticipated to be at the of February 2022</li> <li>• The total cost to the project will be R1 642 662 on the completion</li> </ul>
Renovation of Ethembeni Children's school	29	Greater Emalahleni	R1 050 000	0	2019-2020	The project was removed from the SLP circle in consultation with the Municipality. The reviewed SLP was submitted to DMRE in 2021



## VLAKFONTEIN (2019 – 2024)

PROJECT	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS TO DATE
Electrification of Phola houses	30	Makawuse section	R1 500 000,00	R1 500 000,00	2020	Completed
Renovate King George Park	All wards	Greater Emalahleni	R1 500 000,00	0	2020	Project rejected by Department of Mineral Resources and Energy. However, given the importance of the project, a motivation was submitted for reconsideration.
Water Tanker	All wards	Greater Emalahleni	R1 800 000,00	0	2021	Quotations and scope submitted
Refurbish/Upgrade and renovate sports ground/Facilities Phola and Ogies sports grounds/facilities)	30, 31,	Phola/Ogies	R2 800 000.00	0	2021	Scope of work submitted
Custom made bakkies	All wards	Greater Emalahleni	R1 500 000,00	0	2021	Project rejected by Department of Mineral Resources and Energy. Awaiting for approval of replacement project
Traffic Fleet Vehicles	All wards	Greater Emalahleni	R3 030 000,00	0	2021	Project rejected by Department of Mineral Resources and Energy. Awaiting for approval of replacement project
Enhance Phola cemetery	30	Phola/Ogies	R1 687 500.00	0	2021	Project rejected by Department of Mineral Resources and Energy. Awaiting for approval of replacement project
Upgrade security at key strategic areas (CCTV)	All wards	Greater Emalahleni	R4 000 000,00	0	2022	Project rejected by Department of Mineral Resources and Energy. However, given the importance of the project, a motivation was submitted for reconsideration.
Enhance Kroomdraai cemetery	All wards except 25, 26, 27	Greater Emalahleni	R1 687 500.00	0	2023	Project rejected by Department of Mineral Resources and Energy. Awaiting for approval of replacement project
Refurbish/Upgrade and renovate sports ground/Facilities ( Lynville Tennis Courts, Empumelweni sport ground, Eric Liberty sports ground)	17,29,28	Greater Emalahleni	R5 575 000.00	0	2022-2023	Scope of work submitted
Way bridge (in town)	All wards	Greater Emalahleni	R2 500 000,00	0	2023	To be implemented in 2023

## WESCOAL/KHANYISA COLLIERY 2017-2021

PROJECT	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR IMPLEMENTATION	PROGRESS TO DATE
Construction of 24 houses	30	Phola	R15 000 000	R12 200 000	2020-2021	12 houses constructed and completed out of the 24.  Contractor appointed in December 2021 for the remainder.

## WESCOAL/KHANYISA COLLIERY 2022 - 2026

PROJECT	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR IMPLEMENTATION	PROGRESS TO DATE
Installation of main bulk water and refurbishment of reservoir	28, 30, 31	Phola	R3 000 000	R0	2022-2026	Scope of work has been submitted
Installation of water reticulation in Phola and New Extortions	28, 30, 31	Phola	R3 000 000	R0	2023- 2024	Scope of work has been submitted
Construction of 1km roads and storm water, roadbed layer, concrete karbing, road marking, signage and installation of storm water drainage system	30, 31	Phola	R4 000 000	R0	2024- 2025	Scope of work has been submitted

## INYANDA MINING HOLDINGS 2017-2022

PROJECT	WARD	BENECIARIES	BUDGET	EXPENDITURE TO DATE	YEAR IMPLEMENTATION	PROGRESS TO DATE
Education intervention programme	15	Manala	R3 485 930.20		2020	Manala- Mgibe primary school has to be relocated to Klarinet on temporary basis
Community Based Artisan Development	15		R2 511 069.97		2017-2022	In progress
Construction of the Library	15		R4 970 870.00		2017-2022	Plans and designs are approved
Business Incubator	15		R6 000 000.00		2017-2022	In progress

## WELTEVREDEN COLLIERY 2019-2020

PROJECT	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR IMPLEMENTATION	PROGRESS TO DATE
Upgrade of Streetlights	09		R180 000.00	0	2019-2020	Mining activities has not yet commenced.
Green City Project	09		R180 000.00	0	2019-2020	Mining activities has not yet commenced.
Skills Development and Training Projects	09		R180 000.00	0	2019-2020	Mining activities has not yet commenced.

## ELANDSFONTEIN COLLIERY 2019-2020

PROJECT	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR IMPLEMENTATION	PROGRESS TO DATE
Green City Project	09	Clewer	R500 000.00	R527 328.64	2019	Project completed awaiting handover
Skills Development and Training Projects	09	Clewer	R500 000.00	800 000	2020	17 members of Clewer community were trained members at CTC.  56 Clewer community members trained on yellow machines

## UITSPAN COLLIERY 2019-2023

PROJECT	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR IMPLEMENTATION	PROGRESS TO DATE
Electrification of Siyanqoba			11 000 000	0	2019-2023	Non-compliance. Reported to regulator(Department of Mineral Resources and Energy
Waste removal trucks	All	Greater Emalahleni	2 000 000	0	2019-2023	Non-compliance. Reported to the regulator(Department of Mineral Resource and Energy)
Enterprise development	All	Greater Emalahleni	2 000 000	0	2019-2023	Non-compliance. Reported to the regulator( Department of Mineral Resources and Energy

## HOWARD QUARRY 2020 - 2023

PROJECT	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR IMPLEMENTATION	PROGRESS TO DATE
Refurbishment of Tennis court ( Emalahleni Resort)	34	Greater Emalahleni	R250 000.00	260 000	2020	Completed and handed over.
Refurbishment of 1 ablution facility( Emalahleni Resort)	34	Greater Emalahleni	R200 000.00	0	2021	Scope submitted
Provision of black wheelie bins (to be confirmed by the municipality once operation ready or implementation)	All wards	Greater Emalahleni	R200 000.00	0	2021	Scope submitted
Training of Cooperatives and SMMEs	All wards	Greater Emalahleni	R100 000.00	0	2020-2023	Discussions are underway for the implementation of the project .

## Beryl Coal Mine 2019 - 2023

PROJECT	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS
Rehabilitation of Vulindlela road in Phola	30	Phola/Ogies	R6 000 000.00	R0	2020	Scope of work submitted, awaiting implementation.
Access to portable water	30	Phola/Ogies	R3 000 000.00	R0	2020	Scope of work submitted, awaiting implementation
Training of community youth on critical skills	All wards	Greater Emalahleni	R2 000 000.00	R0	2020	Scope of work submitted, awaiting implementation

## MZIMKULU MINE 2021- 2025

PROJECT	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS
Construction of bulk pumping main and construction of 3.3 MI reservoir	28, 30, 31	Phola/Ogies	R4 000 000 .	R0	2022 -2023	Project scope submitted
Water connection and meters of 500 households with stand pipes at Phola	28	Phola/Ogies	R1 000 000	R0	2021- 2022	Project scope submitted
Sewer connection to 500 households at Phola construction of toilet structures	28	Phola/Ogies	R1 000 000 .	R0	2021-2022	Project scope submitted
Construction of 1km roads and storm water in Phola with layer works, roadbed layer, road marking, signage and installation of storm water drainage system	28, 30	Phola /Ogies	R4 900 000.	R0	2020-2023	Project scope submitted

## Madini Mine -2020 -2024

PROJECT	WARD	BENEFICIARIES	BUDGET	EXPENDITURE TO DATE	YEAR OF IMPLEMENTATION	PROGRESS
<b>Outdoor gym park and greening project in the Jackson Mthembu Economic Corridor</b>	17	Greater Emalahleni	R2 000 000.	R0	2021	Project scope submitted
<b>Construction of creative arts stalls and food courts in the Jackson Mthembu Economic Corridor</b>	17	Greater Emalahleni	R2 000 000.	R0	2021	Project scope submitted



To be a centre of excellence and innovation.

Thank You

