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EMALAHLENI MUNICIPALITY IDP/BUDGET COMMUNITY OUTREACH MEETING

OCTOBER 2020

**PRESENTED BY: EXECUTIVE MAYOR LINAH
MALATJIE**



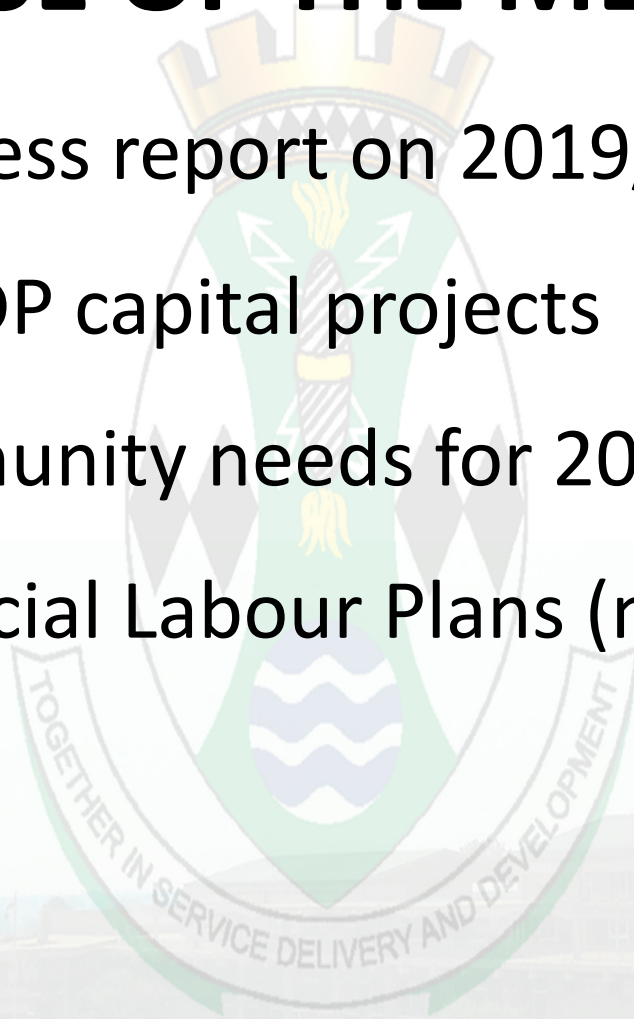
PREAMBLE

- Lockdown regulations are relaxed to 50% or 250 people for the indoor venue capacity or 500 people for outdoor environment.
- Due to the regulations, municipality agreed to consult the community through electronic and print media
- This will minimise the risk of over-capacity in our venues
- On radio Kragbron – presentation and questions and answer session is on Tuesday, 13th October, at 15:15.
- At Emalahleni FM – presentation will be on Monday, 12th October 2020, at 18h20 and questions and answers sessions will be on Thursday, 15th October 2020, at 18h20.



PURPOSE OF THE MEETING

- To give progress report on 2019/2020 and 2020/2021 IDP capital projects
- Collect community needs for 2021/2022 IDP
- Report on Social Labour Plans (mines) projects





PROGRESS ON 2019/2020 IDP CAPITAL PROJECTS



2019/2020 WATER PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
Refurbishment and automation of Witbank Water treatment Works	Greater Witbank	Water Service Infrastructure Grant	R22 000 000	R16,000,000	<p>Phase 1 of the project has been completed</p> <p>Consultant has been appointed for phase 2 and 3</p> <p>Contractor to be appointed and construction to commence by January 2021</p>

2019/2020 SANITATION PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
Empumelelweni extensions Internal Sewers	29	Municipal Infrastructure Grant	R5 879 673,00	R5,879,672.08	Construction is at 92% progress. Community related challenges which are delaying the progress

2019/2020 ELECTRICAL PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
Siyanqoba Electrification (provision of 350 new connections)	12	Department of Energy	R5 670 000	R4 328 966,19	Construction complete
Empumelelweni Extension Electrification (Provision of 1080 new connections)	6,3 (including D section) & 23	Department of Energy	R17 506 400	R1,470,537.60	Contractor on site. Progress at 50%
Phola Electrification (Provision of 113 new connections)	28 & 30	Department of Energy	R1 830 600	R1 014 079.57	Construction 90%
Siyanqoba bulk Supply Phase 3	12	Department of Energy	R10 003 000	R9,000,000	Contractor on site. 75% progress
Masakhane electrification - 850 connections	19	Department of Energy (Eskom)	R16 000 000		912 houses are electrified. Contractor resumed with the 400 additional connections on 06 October 2020. The 400 will be connected as infills and LV extensions. The plan is to finish by end of November 2020

2019/2020 ROADS AND STORMWATER

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
Construction of Paved Roads and Stormwater in Emalahleni	3,11, 15	Municipal Infrastructure Grant	R13 501 874	R13 501 839,66	Project at 67% on construction of roads (Kwa Guqa Ext 11) (Includes Klarinet and Hlanikahle completed in July and September 2020)



2019/2020 OTHER PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
Fencing of Infrastructure	All	Municipal Infrastructure Grant	R1 500 000	R561 816.35	Completed fencing of Ferrobank, Phola sewer works, Puma Stadium and Point C, Rietspruit water purification pump station, riel Dumping Site, Emalahleni Licencing Offices and Reservoir Pt A,B,C and D ,Wilge Sewer Pump Station,Ogies Sewer Pump Station,Phola Water Reservoir, Thubelihle Water Wors. Thubelihle Reservoir and SPCA Sewer Pump



2019/2020 NKANGALA DISTRICT PROJECTS

Description	WARD (Beneficiaries)	2019/2020	PROGRESS
PROJECTS			
Outfall Sewer: Upgrading of Klarinet x2 and x3 and Pine Ridge Sewer	15	R8 357 242.04	Completed and handed over to the municipality
Reticulation: Sewer line Hlalanikahle x3	2	R4 120 615.16	Completed and handed over to the municipality
Hlalanikahle Ext3 water reticulation	2	R4 000 000.00	Completed and handed over to the municipality

2019/2020 DEPT. OF HUMAN SETTLEMENTS

PROJECT NAMES	AREAS(Beneficiaries)	Formalisation/Re-blocking	BUDGET	EXPENDITURE	PROGRESS
TSSN(400 units): Empumelweni Ext 1,3,4,5,6,7,11	3, 7, 23,29	400 units	R 122 536 480.00	R5 223 630.39	184 Houses completed and handed over to the beneficiaries. 216 units will be constructed in the 2020/2021 financial year.
IRPD PH2 : Seedi(200 units) Duvha	17, 18, 19, 20, 21, 33 and all wards (backyards dwellers)	200 Units	R25 670 382.00	R6 485 214.55	200 Units Completed and handed over to the beneficiaries .
FLISP: Construction of 20 units	All wards	20 Subsidies	R2 381 107.00	R556 717.00	20 Beneficiaries approved for subsidies.
Military Veterans: Construction of 4 units/T&Z	All wards	4 Subsidies	R751,536,00	R0	Only 1 beneficiary was approved. The other 3 were found to have already benefited before. Province is in the process of replacing them.

2019/2020 PROJECTS : DEPARTMENT OF PUBLIC WORKS

PROJECT NAME	WARD (Beneficiaries)	PROJECT VALUE	EXPENDITURE	PROJECT PROGRESS
Rehabilitation Coal Haul road P141/1 12.8 D455 South of Clewer to 22.42km at D1651 North of Kriel 9.6	9,32	R105 726 000.00	R 70 205 869, 00	65%





APPROVED 2020/2021 IDP CAPITAL PROJECTS



2020/2021 WATER PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
Construction of Engineering Services for Klarinet and Siyanqoba Phase 2 Link and Bulk Water Supply Lines	12 & 15 Klarinet and Siyanqoba	Municipal Infrastructure Grant (MIG)	R10 000 000	R1,106,818.21	Multi year project. Contractor to be appointed and construction to commence by January 2021
Replacement of Bulk Line from B to C	18, 24, 33, 34 Emalahleni Ext 8 Del Judor and Reyno Ridge	WATER SERVICE INFRASTRUCTURE GRANT	R30 000 000	0	Consultant appointed. Contractor to be appointed and construction to commence by January 2021

2020/2021 SANITATION PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
Upgrading of Klipstruit WWTW and	1, 2 and 23 (Empumelelweni Hlalanikahle)	MUNICIPAL INFRASTRUCTURE GRANT	46,188,700	R3,751,105,	Multi-year project Construction of Clarifies at 10%
Ferrobank Outfall Sewer Pipeline	Ward 12	MUNICIPAL INFRASTRUCTURE GRANT	R15,000,000,00	R10,351,559	Construction at 75% of refurbishment and replacement of outfall line to Ferrobank waste treatment plant

2020/2021 ELECTRICAL

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
Installation of Community Lighting Infrastructure	All Wards	MUNICIPAL INFRASTRUCTURE GRANT	R3,528,000	R3,3 21,760.68	Completed
Electrification of 441 stands Siyamqoba Phase 3	12 (Siyamqoba)	DEPARTMENT OF ENERGY	R6,987,000.00	0	<p>Consultant appointed and designs are completed</p> <p>Contractor appointment and construction to commence by January 2021</p>
Electrification of 389 stands in Empumelelweni Extension	29 Empumelelweni	Department of Energy DOE	R6,613,000.00	R510,000.00	<p>Consultant appointed and designs are completed</p> <p>Contractor appointment and construction to commence by January 2021</p>

2020/2021 ELECTRICAL

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
Electrification of 150 stands in Hlalanikahle F	1 Hlalanikahle	Department of Energy DOE	R2,550,000,00	R420, 690,00	<p>Consultant appointed and designs are completed</p> <p>Contractor appointment and construction to commence by January 2021</p>
Electrification of 250 stands in Phola	30 (Phola)	Department of Energy DOE	R4,250,000,00	0	<p>Consultant appointed and designs are completed</p> <p>Contractor appointment and construction to commence by January 2021</p>

2020/2021 ELECTRICAL

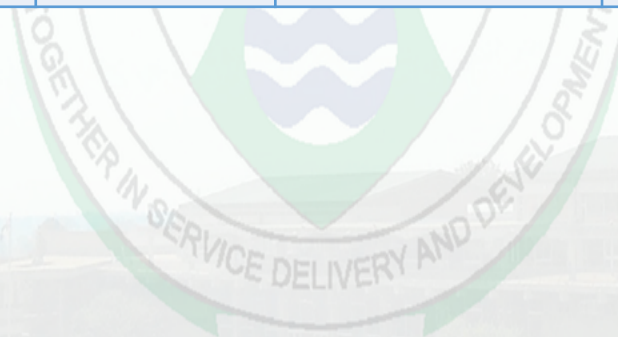
PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
Electrification of 500 stands in Thubelihle	25	Department of Energy DOE	R8,500,000.00	R185,419.45	<p>Consultant appointed and designs are completed</p> <p>Contractor appointment and construction to commence by January 2021</p>
Siyanqoba electrical Bulk Phase 4	12	Department of Energy DOE	R1,100,000.00	R0,00	<p>Consultant appointed and designs to be completed by December 2020</p> <p>Contractor appointment and construction to commence by March 2021</p>

2020/2021 ROADS AND STORMWATER

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
Construction of Roads and Stormwater in Thubelihle Extension 5	25 Thubelihle	MIG	R5,000,000	0	<p>Consultant appointed and designs are completed</p> <p>Contractor appointment and construction to commence by January 2021</p>
Construction of Internal Roads in Empumelelweni Phase 1	29 Empumelelweni	MIG	R5,000,000.00		<p>Consultant appointed and designs to be completed by November 2020</p> <p>Contractor appointment and construction to commence by March 2021</p>

2020/2021 ROADS AND STORMWATER

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
Matthews Phosa & Collins Ave Road Rehabilitation & Upgrade	1,2,3,4,5,6,7,8,9,23 .29	NDPG	Indirect funding		Consultant appointed and designs to be completed by November 2020 Contractor appointment and construction to commence by March 2021
Construction of roads at kwaGuqa extension 11 and repairs at Sandton road	Ward 2 and 3	MIG	R5,000,000	R2,100,000	Roads at kwaGuqa ext 11 are completed and repairs at Sandton road will be completed in November 2020



2020/2021 OTHER PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	MAIN CONTRACTOR/ SUPPLIER	PROGRESS
Construction of Bleesboklaagte Cemetery Phase 3	12 Bleesboklaagte	MUNICIPAL INFRASTRUCTURE GRANT	2,000,000	BTW Consulting	Not yet appointed	<p>Phase 1 and 2 are completed on previous financial years</p> <p>Consultant appointed for phase 3 and designs to be completed by November 2020</p> <p>Contractor appointment and construction to commence by March 2021</p>

2020/2021 PROPERTY SERVICES PROJECTS

PROJECT AND LOCATION	WARD (Beneficiaries)	SOURCE OF FUNDING	BUDGET	EXPENDITURE	PROGRESS
Upgrade and refurbishment of passenger and goods lifts in the Civic Center	ALL	Own Funds	R2 000 000	0	Service provider appointed and busy with implementation



2020/2021 PROVINCIAL & DISTRICT PROJECTS



2020/2021 NKANGALA DISTRICT PROJECTS

DESCRIPTION	BUDGET 2020/2021	PROGRESS
Refurbishment of Bulk Water Valves	R6 970 982	The Engineer has been appointed and project at design stage
Refurbishment of Street Town Roads	R4 000 000	Design stage
Empumelelweni Bus and Taxi Road	R6 000 000	Design stage
TOTAL	R17 810 982	



2020/2021 DEPT. OF HUMAN SETTLEMENTS

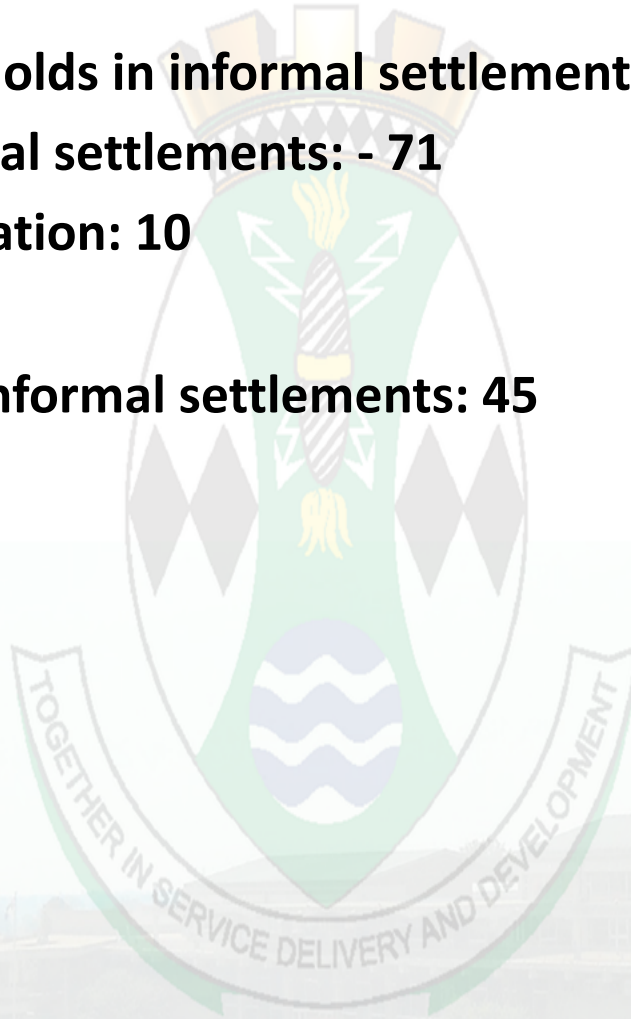
PROJECT NAMES	AREAS(Beneficiaries)	Formalisation/Re-blocking	BUDGET	progress
IRDP PH1/BIGEN WHBO/VIKINDUKU/TURNKEY/IMPLEMENTING AGENT/PHOLA(IRAQI)	Phola area	4000 Stands	R 31 725 192	302 stands re-blocked and allocated to occupants
Upgrading o Informal Settlements (UISP): Siyabonga Phola	Ward 30	378 Stands		320 stand re-blocked and allocated to occupants.
Moteko(832) Siyanqoba (to complete the remaining 832 houses, province has appointed 5 contractors, which are Balethayhva (100), Rospa (300) Roswika (100), TSSN (100) T&Z (232)	All wards	832 Units	R98 210 000	295 units completed
Vuka Magagula(200 units) Duvha Park (Province has appointed Refologile Enterprise to build the remaining 130 houses left by Vuka Magagula)	17, 18, 19, 20, 21, 33 and all wards (backyards dwellers)	130 Units	R14 950 000	The new contractor is on site from September 2020: • 30 units at wall plate. • 26 units at roof level.

2020/2021 DEPT. OF HUMAN SETTLEMENTS CONT

PROJECT NAMES	AREAS(Beneficiaries)	Formalisation/Re-blocking	BUDGET	progress
FINANCIAL - 1.2 HOUSING FINANCE LINKED INDIVIDUAL SUBSIDY PROGRAMME (25)	Various areas	25 Subsidies	R1 216 260	17 subsidies in total approved in the following areas: Reyno Ridge – 1 Jacaroo Park – 2 Kwa-Guqa Ext 18 – 3 Kwa-Guqa Ext 10 – 1 Witbank Ext 5 – 1 Ext 45 – 1 Klarinet Ext 8 – 4 Del Judor – 1 Ga-Nala – 1 Witbank Ext 41 – 1 Witbank – 1
TSSN(400 units): E Empumelelweni Ext 1,3,4,5,6,7,11	3, 7, 23,29	216 Units	R 15 000 000	100 units completed. Progress slow due to contractual challenges between the contractor and Province
Informal Settlements TSSN (1000units) Siyanqoba	All wards	360 Units	R 12 000 000	60 units completed
Upgrading of informal settlements programme- Thubelihle Ext 5- Ganala Balathahya 495 units	25,26	495 Units	R 10 000 000	309 units completed

EMALAHLENI INFORMAL SETTLEMENTS:

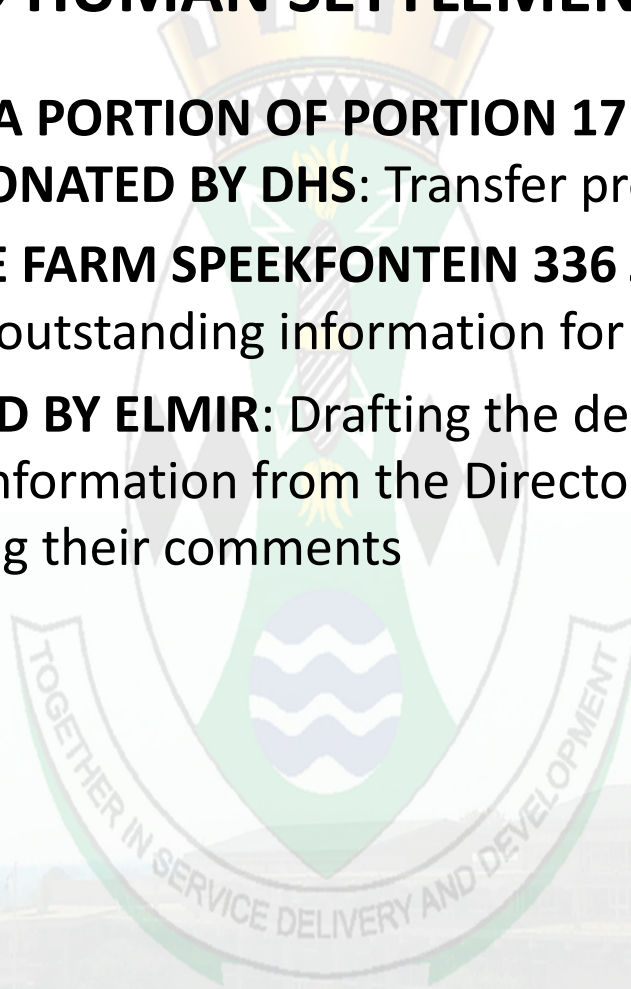
- Backlog of households in informal settlements: estimated at 25 000
- Number of informal settlements: - 71
- Finalised formalization: 10
- In progress: 16
- Backlog number informal settlements: 45





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 in place
- **PORTION 4 OF THE FARM SPEEKFONTEIN 336 JS DONATED BY EYETHU:** Awaiting outstanding information for the donor
- **BENICON DONATED BY ELMIR:** Drafting the deed of donation. The Donor requested information from the Directorate Technical Services and we are awaiting their comments



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Progress on current Social labour projects (Mining Houses) as at August 2020



MINING COMPANIES

PROJECT	WARD	BENEFICIARIES/ LOCALITY	TOTAL BUDGET	FUNDER	EXPENDITURE DATE	YEAR OF IMPLEMENTATION	PROGRESS DATE
Phola Community Health Centre	30	Phola/Ogies	R17 500 000	South32	R483 258	2020	Project at 50% construction
Vulindlela Road Rehabilitation	31	Phola	R 7 500 000	South32	R3 928 643	2020	Phase 1: Project completed June 2020 and handed over.
Vulindlela (bridge construction)	31	Phola	R6 000 000	Sosal Mine	R684 900	2020	expected commencement January 2021.
Resealing and pavement	31	Phola	R6 000 000	Beryl coal	0	2020	expected commencement January 2021.
ELM Water Relief Project Phola Water Reticulation	28	Extended Buffer zone	R7 000 000	South32	R6 685 560	2020	Project completed June 2020 not handed over due to vandalism
Road maintenance equipment	30 & 31	Greater eMalahleni	R3 900 000	South32	R0	2020	Phase 1 - Jet Patcher purchased and handed over.
Upgrade of Phola Fire Station	28, 30, 31	Phola/Ogies Unit	R5 000 000	Anglo American Coal SA	R 1 487 986	2020	Expected commencement date January 2021
Refurbishment of the Ogies Taxi Rank	30	Taxi association and commuters ,	R1 500 000	Anglo American Coal SA	0	2020	Expected commencement date January 2021
Purchasing of Obstetrician Ambulance for Department of Health	All wards	Grater Emalahleni	R2m	Anglo American Coal SA	R1 642 942	2020 -2021	Project has been completed.
Multipurpose (Community) hall in Clewer (KwaMthunzi Vilakazi)	9	Clewer community	R 5 000 000	Anglo American Coal SA	R1 108 992	2020	Expected commencement date January 2021
Waste Management - Mini Transfer Stations		Greater Emalahleni	R1,5m	Anglo American Coal SA	R0	2019-2020	Expected commencement January 2020

MINING COMPANIES

PROJECT	WARD	BENEFICIARIES/ LOCALITY	TOTAL BUDGET	FUNDER	EXPENDITURE DATE	YEAR OF IMPLEMENTATION	PROGRESS DATE
Bonginhlanhla Infrastructure Development	25	Greater Ga-Nala	R 10 000 000	Exxaro Coal	R 10 083 512,17	2020	Completed and handed over on the 27 February 2020. A contractor has been recently appointed to also install a fence within the school parameters.
Ga-Nala Sports Field Upgrade	26	Greater Ga-Nala	R 2 600 000	Exxaro Coal	R 1 469 208,38	2020	At 80% construction.
Business Incubator / Enterprise and Supplier Development Centre (ESD)	26	Greater Ga-Nala	R 8 880 000	Exxaro Coal	R 6 623 878	2020	Local contractor (Ramdela Projects) was appointed for renovations work which has commenced and currently at 98% towards completion.
Thubelihle x5 water and sewer infrastructure project	25, 26, 27	Thubelihle x5	R2 755 478.00	Exxaro Coal	0	2020	At 50% construction.
Phola: Electrification of Houses	28 ,30 ,31	Makause section	R6m	Glencore		2020	Project at 95% complete
Phola: Electrification of Houses	28 ,30 ,31	Makause section		Vlakfontein		2020	Project at 95% complete
Hospital laundry upgrade	All wards	Greater Emalahleni	R1,5m	Glencore		2019	Construction underway.
Skills Development Conduct skills audit for eMalahleni Local Municipality Training of Community Youth on essential skills	All wards	Greater Emalahleni	R4 200,000.00	Seriti		2021	Expected commencement date January 2021

MINING COMPANIES

PROJECT	WARD	BENEFICIARIES/ LOCALITY	TOTAL BUDGET	FUNDER	EXPENDITURE DATE	YEAR OF IMPLEMENTATION	PROGRESS DATE
Ga-Nala Recreational park	26, 27	Greater Ga-Nala	R1 300 000	New Clydesdale Colliery	1 568 463.15	2019	The project completed and handed over in September 2020
Refurbishment of Thubelihle Stadium	25	Greater Ga-Nala	R378 000	New Clydesdale Colliery	387 167.00	2019	Project complete. To be handed over
Vegetable farming project	28	Two Line Community	R1 400 000	Wescoal/Khany isa Colliery	1 600 000 over spend For security	2019-2020	Mine is supporting Komponi farming project for next 12 months. Two line community. The farming project is fully operational.
Construction of 24 houses	30	Phola	R15 000 000	Wescoal/Khany isa Colliery	R12 200 000	2020-2021	Construction 12 out of 24 houses have been committed.
Tennis Court and Putt Putt course(Witbank Dam	34	Greater Emalahleni	R500 000.00	Howard Quarry	R578 000	2020	Project completed, will be handed on 7 October 2020





COVID-19 RELATED PROJECTS



Special Adjustment Budget

- The municipality has been allocated an additional R55,8million for equitable share.
- The additional allocation will be spend as follows:

Project description	Amounts	Nature
Increase number of household indigents to 17300	5,000,000	Operational Project
3 Refuse compactors	9,000,000	Capital Project
Upgrading of Sewer systems in Hostels	2,000,000	Capital Project
Purchase and installation of jojo tanks	1,000,000	Capital Project
Refurbishment of Witbank Dam Pump Station	1,000,000	Capital Project
Upgrade of Phola and Ogies Water Supply	6,000,000	Capital Project
Provision of Water Supply at Thubelihle Ext 5	2,000,000	Capital Project
Sewer Pump Station Reyno Ridge	3,000,000	Capital Project
5 Water Tankers	7,500,000	Capital Project
1 Sewer Jet Machine	4,000,000	Capital Project
1 Honey Sucker	1,500,000	Capital Project
2 Graders	8,000,000	Capital Project
Municipal Operational Activities (Clean City)	5,774,000	Operational Project
	55,774,000	

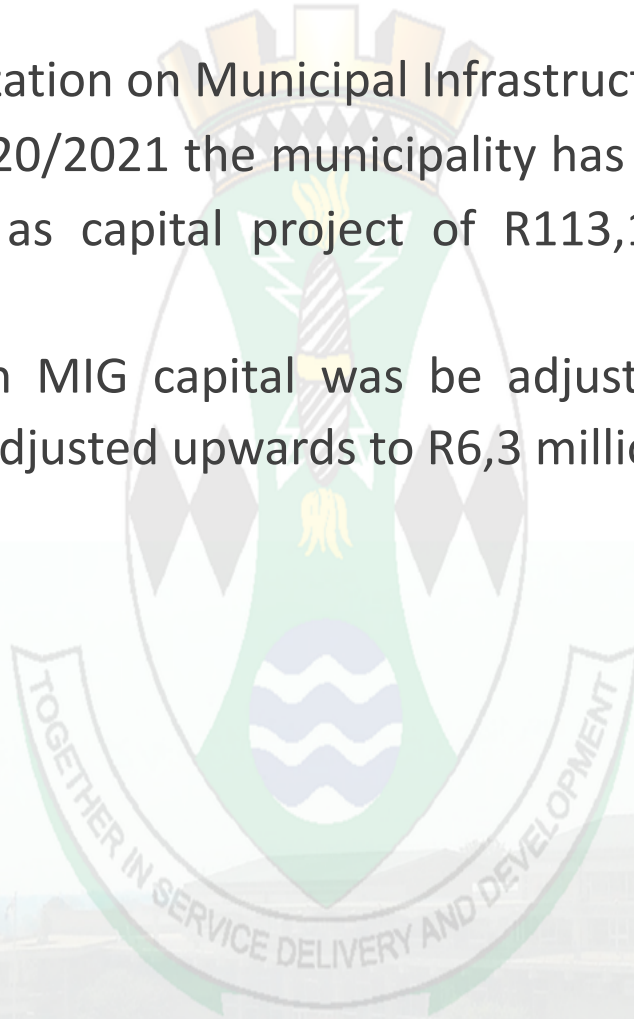
Special Adjustment Budget

- The INEP grant has been reduced from R41 million to R30 million
- The reason for reduction according to National treasury is to enable the funding of the COVID-19 response, including the additions to the local government equitable share.
- INEP grants has been reduced by R11million
- The impact of the reduction will be as follows:

COST CENTRE DESCRIPTION	VOTE NUMBER	DESCRIPTION	ORIGINAL BUDGET 2020/2021	REVISED BUDGET 2020/2021
ELECTRICAL BULK SERVICES	70028002736	Siyanqoba Bulk Phase 4	9,007,000	1,100,000
ELECTRICAL RETICULATION	70027002123	Electrification of 476 stands Siyanqoba	8,092,000	6,341,000
ELECTRICAL RETICULATION	70027002124	Electrification of 311 stands in Hlalanikahle	5,287,000	2,550,000
ELECTRICAL RETICULATION	70027002125	Electrification of 300 stands Empumelelweni Extentions	5,100,000	6,613,000
ELECTRICAL RETICULATION	70027002126	Electrification of 295 stands in Phola(Makause)	5,015,000	4,250,000
ELECTRICAL RETICULATION	70027002127	Electrification of 500 stands in Thubelihle	8,500,000	9,146,000
			41,001,000	30,000,000

Special Adjustment Budget

- There was also reprioritization on Municipal Infrastructure Grant
- For the financial year 2020/2021 the municipality has a total MIG allocation of R 119,1 million and split as capital project of R113,1 million and operational funding of R5,9 million.
- After the reprioritization MIG capital was be adjusted downwards to R112,8 million and operational adjusted upwards to R6,3 million





DONOUR LIST FOR COVID-19

Anglo coal; Quintin Van der Burgh Foundation; Vilakazi X-Ray; Ngiyasebenza Food and Project; Indalo Business Consultation; Beryl Coal; Amandla TM Group; Somalian Community; Nkangala District; South 32 Colliery; Fruit and vegetable Saveways; Themba Mabhena; Rand Water; Sasol – KSM Chemical Solutions; Glencor; West Coal; Standard Bank; Department Of Water And Sanitation; Word Driven Church Water Tanks Installations; ABSA, Exxaro, Vlakfontein; Kasi 2 Kasi; JD Fuel; Eyethu Cola; TandZ Construction; Transnet, Roots; AEL Intelligent Blasting; Mayivuthe Contractors; Goldrich Milling, Mc Donald: Miltec Pty (Ltd); Impopho Yamagugu; creative Concept Consulting; JLG events; Pick n Pay

TYPE OF DONATION

Food parcels, PPEs, Water tanker truck, Jojo tanks, sanitizers and related chemicals

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Thank You

