



EMAKHAZEN LOCAL MUNICIPALITY DRAFT BUDGET 2026

Emakhazeni Local Municipality



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INTRODUCTION

PURPOSE OF THE REPORT

- To share with the community, the Municipal programmes and projects contained in the current DRAFT 2025/26 IDP and Budget for inputs before the finalization and adoption of the final IDP and budget to be implemented in the 2025/26 Financial Year (July 2025 to June 2026).
- To share with the community programmes and projects to be implemented by sector departments in the 2025/26 financial year (April 2025 to March 2026) as contained in the Annual Performance Plans (APPs).

LEGISLATIVE FRAMEWORK

Municipal System Act sets out the framework for participation in the municipal Strategic planning. The community as the ultimate beneficiaries of the municipal services are the stakeholders in this instance.

Constitution of the Republic of South Africa, 1996

The constitution requires that municipal planning must be done through cooperative governance. Section 24 (1) states that planning undertaken by the municipality must be aligned with and complement the development plans and strategies of the affected municipalities and other organs of state so as to give effect to the effects to the principles of cooperatives government.

Chapter 7: Local government - Objects of local government, Section 152 (1) The objects of local government are – (e) to encourage the involvement of communities and community organizations in matters of local government. Chapter 10: Public administration Section 195 (1)(e) People's needs must be responded to, and the public must be encouraged to participate in policymaking

Local Government: Municipal Structures Act 117 of 1998

Section 19 provides that: A municipal council must develop mechanisms to consult the community and community organizations in performing its functions and exercising its powers

Local Government Municipal Systems Act, 2000 (Act 32 of 2000)

Section 16(1) of the Local Government Municipal Systems Act, 2000 provides as follows:

“a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory government and must for this purpose-

- (a) Encourage and create conditions for the local community to participate in the affairs of the municipality including in-
- (i) The preparation, implementation, and review of its Integrated Development Plan in terms of Chapter 5

Summary of Proposed Budget:

- ▶ The budget provision is based on the average collection rate of 80%
- ▶ The draft budgeted figures reflected an operating deficit of R66 million

Description						
R thousands	Draft 2026	Budget	Draft 2027	Budget	Draft 2028	Budget
Total Revenue (excluding capital transfers and contributions)		433,185		452,622		466,274
Total Expenditure		499,195		519,685		535,978
Surplus/(Deficit)		(66,010)		(67,063)		(69,704)
Transfers and subsidies - capital (monetary allocations)		65,458		70,185		71,940
Surplus/(Deficit) for the year		(552)		3,122		2,236

Proposed Tariffs average increase/decrease:

- The municipality's cost of supply study results stated that the Municipality is under charging on electricity provided to commercial, industrial and state-owned properties by 18 percent. NERSA has stated that the 18% should be increased over a period of 3 years. Therefore, the Municipality has applied for a tariff increase of 12.7% plus the 6 percent which is total increase of 18.7% to the properties mentioned above. The remaining consumers groups have been increased by 12.7%
- All other tariffs have been increased by 4.4 as per the National Treasury guiding Circular.

Headline inflation forecasts according to National Treasury circular 129

Macroeconomic performance and projections, 2024 - 2028					
	2023/24	2024/25	2025/26	2026/27	2027/28
<i>Fiscal year</i>	<i>Actual</i>	<i>Estimate</i>	<i>Estimate</i>	<i>Forecast</i>	<i>Forecast</i>
<i>CPI Inflation</i>	5.9%	4.6%	4.4%	4.5%	2.5%

Impact of tariff increase to community on basic charges:

TOWNSHIP (RESIDENTIAL) WITH PREPAID				
SERVICE	2024/2025	2025/2026	Increase in Rands	Increase in %
Assessment rates:Improved	82.59	82.59	0.00	0.0%
(Property value : R100000 less 15 000 Rebates)				
Basic charge: refuse	106.81	111.51	4.70	4.4%
Basic Charge: Sewerage (per toilet)	66.75	69.69	2.94	4.4%
Basic Charger: water	65.01	67.87	2.86	4.4%
Basic Charge Prepaid	268.12	279.92	11.80	4.4%
VAT (Assessment rates Exluded)	76.00	79.35	0.00	
Total Basic Charges billed per Month (Excluding Electricity and Water Consumption)	665.28	690.92	25.64	

TOWN (RESIDENTIAL) WITH PREPAID				
SERVICE	2024/2025	2025/2026	Increase in Rands	Increase in %
Assessment rates:Improved	82.59	82.59	0.00	0.0%
(Property value : R100000 less 15 000 Rebates)				
Basic charge: refuse	149.18	155.74	6.56	4.4%
Basic Charge: Sewerage (per toilet)	122.95	128.36	5.41	4.4%
Basic Charger: water	124.23	129.70	5.47	4.4%
Basic Charge Prepaid	268.12	279.92	11.80	4.4%
VAT (Assessment rates Exluded)	99.67	104.06	0.00	
Total Basic Charges billed per Month (Excluding Electricity and Water Consumption)	846.74	880.37	33.62	

The Current (2024/2025) Municipal Capital Projects

MUNICIPAL INFRASTRUCTURE GRANT PROJECTS CURRENT FINANCIAL YEAR

PROJECT NAME	PROJECTS BUDGETS VAT INCL	PROJECT STAGE
Construction of Zamvie Street in Sakhelwe Ward 4 Phase 2	R 2 014 948.63	Completed
Refurbishment of Glisa sewer pumpstation in Siyathuthuka Wards	R 5 843 158.89	Construction
Provision of Water in farms within Emakhazeni Local Municipality Phase 4	R956 230.30	Completed
Construction of Mongwe ring road in Siyathuthuka ward 1 Phase 2	R 4,703, 992.12	Construction
Refurbishment of old Mandela sewer pumpstation in Siyathuthuka Ward 3	R 4, 469, 323. 75	Construction
Refurbishment of reservoir complex at Siyathuthuka Ward 3	R 3,490, 700. 00	Construction
Upgrading of Roman Rising Main in Siyathuthuka	R 5, 266, 511. 57	Construction
Procurement of Specialized Vehicles for Waste Management for Emakhazeni Local Municipality Phase 1	R 2 781 675.00	Completed
Construction and Refurbishment of Sakhelwe Community Stadium	R 10, 000, 000. 00	Construction

WATER SERVICES INFRASTRUCTURE GRANT PROJECTS CURRENT FINANCIAL YEAR

PROJECT NAME	PROJECTS BUDGETS	PROJECT STAGE
Upgrading of Dullstroom Water Treatment Works Phase 1	R 1 815 199.85	Planning
Upgrading of Machadodorp Water Treatment works, Ground Reservoir and Water Rising Mains Phase 4	R 17 309 800,15	Construction
Totals	R 19, 125, 000. 00	

MUNICIPAL DISASTER RECOVERY GRANT PROJECTS CURRENT FINANCIAL YEAR

PROJECT NAME	PROJECTS BUDGETS	PROJECT STAGE
Reconstruction of road and stormwater (Slahle Section) in Emgwenya	R 15 000 000.00	Tender stage
Regravelling and installation of stormwater management system (Leydes street) in Emakhazeni	R1 000 000.00	Tender stage
Totals	R 16,000,000.00	

The Proposed Municipal Capital budget

PROPOSED MUNICIPAL INFRASTRUCTURE GRANT PROJECTS 2025/2026 FINANCIAL YEAR

Project Name	2025/26 Allocation
Construction and refurbishment of Sakhelwe community stadium	R10,000,000.00
Refurbishment of Glisa sewer pumpstation Siyathuthuka	R4,880,000.00
Refurbishment of old Mandela sewer pumpstation in Siyathuthuka Ward 3	R5,270,541.29
Upgrading of Roman rising main in Siyathuthuka	R5,662,736.20
Construction of Mongwe Ring Road in Siyathuthuka Ward 1	R4,004,372.51
Total	R29,817,650.00
PMU Management budget	R1,569,350.00

PROPOSED WATER SERVICES INFRASTRUCTURE GRANT PROJECTS 2025/2026 FINANCIAL YEAR

Upgrading of Dullstroom Water Treatment works	R13,000,000.00
Refurbishment and Upgrading of Machadodorp Water Treatment works, Ground Reservoir and Water raising mains	R7,000,000.00
Total	R20,000,000.00

PROPOSED INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME PROJECTS 2025/2026 FINANCIAL YEAR

Electrification of 100 houses in Gugulethu	R2,000,000.00
Upgrade of Siyathuthuka 11kV Switching Station	R3,000,000.00
Total	R5,000,000.00

PROPOSED ENERGY EFFICIENCY AND DEMAND SIDE MANAGEMENT GRANT PROJECTS 2025/2026 FINANCIAL YEAR

Energy efficient street lights and highmast lights	R4,000,000.00
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PROPOSED INTERNAL CAPITAL PROJECTS 2025/2026 FINANCIAL YEAR

Project Name	Budget
Laptops	300 000

NKANGALA DISTRICT MUNICIPALITY INTERNAL DEPARTMENTS DRAFT PROJECTS AND PROGRAMMES 2025/26

2025/26 – 2027/28 FINANCIAL YEAR PROJECTS AND/ OR PROGRAMMES

MUNICIPALITY:

Item No.	Project Description	Location	Estimated Benefitting wards and households	Budget			Estimated No to be employed	Estimated Subcontractors to be appointed	Estimated Value of subcontracting work
				2025/26	2026/27	2027/28			
1.	Nkangala Cross Boundary Roads - Jet Patcher Material	District Wide	483 169	R 1.5m	R 1.5m	R 1.5m	N/A	N/A	N/A
2.	Rural Road Asset Management	District Wide	483 169	R 2.5m	R 2.6m	R 2.8m	Appointed 2 trainee students (Youth Female and Male) from Middelburg	N/A	N/A

Multi-year projects and programmes (that will continue to 2025/26)

Item No.	Project Description	Benefitting wards and households	Project Status	Overall Budget	Expenditure to date	2025/ 26 Budget	Name of Service Provider	No. of people employed	Subcontractors appointed	Value of subcontracting work
1.	Nkangala Cross Boundary Roads - Jet Patcher Material	District Wide 483 169HH	Currently patching in VKLM, after completion the programme will at Emakhazeni 15 April 2025	R 1.5m	R 222 653.40	R 1.5m	Lesedi La Balomo(Boekenhouthoe); Mondlo Kosokobe General Trading (Boekenhouthoe) & Msunduswa Trading Enterprise (Phola Park)	N/A	N/A	N/A
2.	Rural Road Asset Management	District Wide 483 169HH	Progress is at 51%	R 2.4m	R 1.4m	R 2.5m	Phatsimo Management Consultants (Johannesburg)	Appointed 2 trainee students (Youth	N/A	N/A

2025/26 – 2027/28 FINANCIAL YEAR PROJECTS AND/ OR PROGRAMMES
MUNICIPALITY: EMAKHAZENI

Item No.	Project Description	Location	Estimated Benefitting wards and households	Budget			Estimated No to be employed	Estimated Subcontractors to be appointed	Estimated Value of subcontracting work
				2025/26	2026/27	2027/28			
MUNICIPAL HEALTH SERVICES									
1.	Installation of MHS Parkhome roof shelter at Emakhazeni office by 30 June 2026	Emakhazeni	All wards	R250 000	-	-	N/A	N/A	N/A
2.	Water quality monitoring	District wide	All NDM wards	R2 000 000	R2 000 000	R2 000 000	N/A	N/A	N/A
4.	Supply and delivery of MHS rugged tablets	District wide	All NDM wards	R600 000	-	-	N/A	N/A	N/A
DISASTER MANAGEMENT CENTRE									
1.	Disaster Relief Tents and Tarpaulins	District wide	All Municipalities	R1 200 000	R1 200 000	R1 000 000	N/A	N/A	N/A
3.	Disaster Management Centre Repair and Maintenance	NDM & District wide	NDM DMC	R900 000	R900 000	R800 000	N/A	N/A	N/A
CLIMATE CHANGE & BIODIVERSITY									

2025/26 – 2027/28 FINANCIAL YEAR PROJECTS AND/ OR PROGRAMMES									
MUNICIPALITY: EMAKHAZENI									
Item No.	Project Description	Location	Estimated Benefitting wards and households	Budget			Estimated No to be employed	Estimated Subcontractors to be appointed	Estimated Value of subcontracting work
				2025/26	2026/27	2027/28			
1.	Nkangala District Biodiversity Conservation and Restoration (Bio-Regional Plan)	District Wide	All Wards	R400 000.00	-	-	N/A	N/A	N/A
POLLUTION CONTROL									
1.	Equipment Pollution Control	District Wide	All NDM Municipalities	R500 000	-	-	N/A	N/A	N/A
SPECIAL PROGRAMMES									
1.	Community - Based Campaigns on HIV/AIDS, Fire and Rescue, Disaster Management, Climate Change and Biodiversity, Environmental Health, and Community Health, Pollution Control and Youth Programs)	Thembisile Hani, Victor Khanye, Steve Tshwete, Emakhazeni, Emalahleni and Dr JS Moroka	Ward 4 (Victor Khanye), Ward 20 (Thembisile Hani), Ward 3 (Emakhazeni), Ward 18 (Steve Tshwete), All Wards (District-wide)- +/- 2000 households	R750 000	R750 000	R800 000	N/A	N/A	N/A

2025/26 – 2027/28 FINANCIAL YEAR PROJECTS AND/ OR PROGRAMMES
MUNICIPALITY: EMAKHAZENI

Item No.	Project Description	Location	Estimated Benefitting wards and households	Budget			Estimated No to be employed	Estimated Subcontractors to be appointed	Estimated Value of subcontracting work
				2025/26	2026/27	2027/28			
2.	Number of vulnerable groups programs aimed at Gender Based Violence & Femicide (GBVF), women, older persons, children, men, LGBTQ+ and People with Disabilities.	District Wide	All NDM Wards	R140 000	R145 000	R103 000	N/A	N/A	N/A
3.	Vulnerable Groups Materials & Supply (Food Parcels)	District Wide	All NDM Wards	R150 000	R150 000	R200 000	N/A	N/A	N/A
4.	Number of Quarterly DAC meetings held.	District Wide	All NDM Wards	R1 000 000	-	-	N/A	N/A	N/A

DEVELOPMENT RE-INTEGRATION (YOUTH DEVELOPMENT) UNIT

1.	Youth Development Summit	District Wide	All NDM Wards	R200 000	R200 000	-	N/A	N/A	N/A
2.	Mayoral Bursary Funds	District Wide	All NDM Wards	R5 000 000	R2 000 000	R2 000 000	N/A	N/A	N/A

2025/26 – 2027/28 FINANCIAL YEAR PROJECTS AND/ OR PROGRAMMES
MUNICIPALITY: EMAKHAZENI

Item No.	Project Description	Location	Estimated Benefitting wards and households	Budget			Estimated No to be employed	Estimated Subcontractors to be appointed	Estimated Value of subcontracting work
				2025/26	2026/27	2027/28			
3.	Mayoral Academic Awards	District Wide	All NDM Wards	R118 429	R123 468	R120 340	N/A	N/A	N/A
4.	Awareness Campaigns on Teenage Pregnancy	District Wide	All NDM Wards	R15 000	R16 350	R15 000	N/A	N/A	N/A
5.	Anti-Drugs and Substance Abuse Awareness Campaigns	District Wide	All NDM Wards	R44 036	R47 818	R40 000	N/A	N/A	N/A
6.	Career Education Expo	District Wide	All NDM Wards	R15 000	R16 350	R20 000	N/A	N/A	N/A

DEVELOPMENT PLANNING

2025/26 – 2027/28 FINANCIAL YEAR PROJECTS AND/ OR PROGRAMMES									
MUNICIPALITY:									
Item No.	Project Description	Location	Estimated Benefitting wards and households	Budget			Estimated No to be employed	Estimated Subcontractors to be appointed	Estimated Value of subcontracting work
				2025/26	2026/27	2027/28			
1.	GIS	Nkangala District Municipality	District Wide	R500 000	R500 000	-	N/A	N/A	N/A

EXPANDED PUBLIC WORKS PROGRAMME (EPWP0

2025/26 – 2027/28 FINANCIAL YEAR PROJECTS AND/ OR PROGRAMMES									
MUNICIPALITY:									
Item No.	Project Description	Location	Estimated Benefitting wards and households	Budget			Estimated No to be employed	Estimated Subcontractors to be appointed	Estimated Value of subcontracting work
				2025/26	2026/27	2027/28			
1.	Job creation EPWP SASSETA Learnership Programme (Security)	District Wide	Municipal Wide (6 learners to be appointed in Emakhazeni LM)	R3 000 000	R2 706 000	R2 706 000	Male: 25 Female: 25 Youth: 50 Persons living with disability: 2	None	N/A
2.	Job creation EPWP AGRISSETA Learnership Programme (Agriculture)	District Wide	Municipal Wide (6 learners to be appointed in Emakhazeni LM)	R1 000 000	-	-	Male: 25 Female: 25 Youth: 50 Persons living with disability: 2	None	N/A

Multi-year projects and programmes (that will continue to 2025/26)

Item No.	Project Description	Benefitting wards and households	Project Status	Overall Budget	Expenditure to date	2025/ 26 Budget	Name of Service Provider	No. of people employed	Subcontractors appointed	Value of subcontracting work
1.	Job creation EPWP SASSETA Learnership Programme	Wards: 1,2, 4,5, 6 and 8	50 Learners are currently busy with practical training in various sites in Gauteng and Mpumalanga.	R7 102 500	R6 092 500	R7 377 548	Nsirhelelo Security Services (Pty) Ltd	Male: 4 Female:2 Youth: 6 Persons living with disability: 0	None	N/A

LOCAL ECONOMIC DEVELOPMENT

2025/26 – 2027/28 FINANCIAL YEAR PROJECTS AND/ OR PROGRAMMES

MUNICIPALITY:

Item No.	Project Description	Location	Estimated Benefitting wards and households	Budget			Estimated No to be employed	Estimated Subcontractors to be appointed	Estimated Value of subcontracting work
				2025/26	2026/27	2027/28			
1.	Support to SMMEs, Cooperatives	District-wide	Emakhazeni LM	R5 000 000	-	-	The total number of estimated beneficiaries is 3 SMMEs covering the designated groups above	Not Applicable	Not Applicable

DEPARTMENT PROJECTS AND/OR
PROGRAMMES FOR THE 2025/26-
2027/28 and MULTI-YEAR PROJECTS
AND/OR PROGRAMME

DEPARTMENT OF PUBLIC WORKS ROADS AND TRANSPORT

2025/26 – 2027/28 FINANCIAL YEAR PROJECTS AND/ OR PROGRAMMES

MUNICIPALITY: EMAKHAZENI

Item No.	Project Description	Location	Estimated Benefitting wards and households	Budget			Estimated No to be employed	Estimated Subcontractors to be appointed	Estimated Value of subcontracting work
				2025/26	2026/27	2027/28			
1.	Repair of Slip Failure on P180/1(R541) from Machadodorp to Badplaas (a)	Emakhazeni	Ward 5, 6	R2 000 000	-	-	N/A	N/A	N/A
2.	Repair of Slip Failure on P180/1 from Machadodorp to Badplaas (b)	Emakhazeni	Emakhazeni Ward 5, 6	R3 000 000	-	-	N/A	N/A	N/A
3.	Repair of Slip Failure on P180/1 from Machadodorp to Badplaas (c)	Emakhazeni	Emakhazeni Ward 5, 6	R1 500 000			N/A	N/A	N/A

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS

2025/26 – 2027/28 FINANCIAL YEAR PROJECTS AND/ OR PROGRAMMES

1.FOOD SECURITY PROGRAMME

1.1 PHEZUKOMKHONO MLIMI

Item No.	Project Description	Location	Estimated Benefitting wards and households	Budget			Estimated No to be employed	Estimated Subcontractors to be appointed	Estimated Value of subcontracting work
				2025/26	2026/27	2027/28			
1.	5253 Hectares cultivated for food production	All the 6 municipalities	362	R17 6302 000	R20 000 000	R22 000 000	Male: 24 Female:7 Youth: 12 Persons living with disability:4	-	-
2.	No of food gardens established and supported	All 6 municipalities	140	R245 310	R260 000	R300 000	Male: 4 Female:2 Youth: 4 Persons living with disability:1	-	-
3.	Vulnerable households supported with agricultural initiatives	All 6 municipalities	3 465	R165 000	R170 000	R174 000	Male: 2 Female:2 Youth: 4 Persons living with disability:0	-	-
4.	EPWPs created through PKM	All 6 municipalities	65	R279 614	R283 000	R287 000	Male: 35 Female:20 Youth: 30 Persons living with disability:7	-	-

1.2 MASIBUYELE ESIBAYENI PROGRAMME

1	1 Bulls Only production sets supplied to livestock farms/projects	Emakhazeni	4	R70 000	R72 000	R75 000		-	-
2	1 Rabbits production sets supplied to livestock farms/projects	Emakhazeni	1	R26 000	R78 000	R104 000	Male: 1 Female:0 Youth: 0 Persons living with disability: 0	-	-

DEPARTMENT OF SOCIAL DEVELOPMENT

2025/26 FINANCIAL YEAR MULTI PROJECTS AND/ OR PROGRAMMES										
Item No.	Project Description	Financial Year	Benefitting wards	Households/ Beneficiaries Approved	NO. OF NPO'S	Budget/ Amount approved	Name of Service Provider	No. of people employed	Subcontractors appointed	Value of subcontracting work
1	Service Centres	2025/2026	3 & 5	85	2	R333 628	1. Inhlelento 2. Sukumani	6	N/A	N/A
2	Service Centres and Frail Care Services	2025/2026	7	60	1	R309 614	1. Khayalami	4	N/A	N/A
3	Residential Care Facilities for Older Persons	2025/2026	7 & 8	92	2	R3 974 400	1. Belfast Rusrood 2. SAVF Silverdays	34	N/A	N/A
4	Protective Workshop	2025/2026	4	33	1	R118 800	1. Zamokuhle	3	N/A	N/A
5	Stimulation Centres	2025/2026	8	17	1	R126 613	1. Vera	3	N/A	N/A
6	Residential Care Facilities for Persons with disabilities	2025/2026	4	85	1	R3 672 000	1. Epilepsy SA	26	N/A	N/A
7	Social Service Organizations for Families	2025/2026	4	1 AD, 2 SW, 2 SSAW, 1 SAW	1	R1 579 957	1.FAMSA	6	N/A	N/A
8	Social Service Organisation for Children	2025/2026	8	1 SSW, 1 SSAW	1	R478 520	1. CMR Belfast	3	N/A	N/A

9	Child and youth Care Centres	2025/2026	8	190 children, 1 SSW, 4 SW	1	R10 098 000	1. Belfast CYCC	52	N/A	N/A
10	Drop In Centres	2025/2026	7	60 children	1	R455 080	1. Emgwenya 3-5 school solution	6	N/A	N/A
11	Household Initiative	2025/2026	3,5,4,6,8,2,7	16	4	R133 333	Procurement through DSD supply chain	N/A	N/A	N/A

2025/26 FINANCIAL YEAR MULTI PROJECTS AND/ OR PROGRAMMES										
Item No.	Project Description	Financial Year	Benefitting wards	Households/ Beneficiaries Approved	NO. OF NPO'S	Budget/ Amount approved	Name of Service Provider	No. of people employed	Subcontractors appointed	Value of subcontracting work
12	Community Nutrition Development Centres	2025/2026	7	200	1	R810 272	Kago yabana	N/A	N/A	N/A
13	Youth development centre	2025/2026	6	250	1	R381 120	Sizimisele	5		

DEPARTMENT OF WATER AND SANITATION

2025/26 – 2027/28 FINANCIAL YEAR PROJECTS AND/ OR PROGRAMMES

Item No.	Project Description	Location	Estimated Benefitting wards and households	Budget			Estimated No to be employed	Estimated Subcontractors to be appointed	Estimated Value of subcontracting work
				2025/26	2026/27	2027/28			
1.	WSIG: Upgrading of Sakhelwe /Dullstroom Water Treatment Works	Sakhelwe/ Dullstroom	Ward 4	R20 000 000	-	-	-	Implemented by the Local Municipality	-
2.	WSIG: Refurbishment and upgrading of Machadodorp water treatment works	Machadodorp	Wards 5 and 6				-		-

DEPARTMENT OF CULTURE, SPORTS AND RECREATION

2024/25 AND 2025/26 FINANCIAL YEAR MULTI PROJECTS AND/ OR PROGRAMMES

MUNICIPALITY: EMAKHAZENI LM

Item No.	Project Description	Benefitting wards and households	Project Status	Budget	Expenditure	Name of Service Provider	No. of people employed	Subcontractors appointed	Value of subcontracting work
1.	Construction of a 7 Megalitre Reservoir in Emakhazeni Town Bulk Water Supply Pipeline Construction – Section 1 at 100% Bulk Water Supply Pipeline Construction – Section 2 at 100% Bulk Water Supply Pipeline Construction – Section 3 at 99,8%	All wards	80%	R51,060 000 R21 071 846.	- -	-	-	-	-
2.	7745 electronic book accessible to 6 public libraries in Emakhazeni Local Municipality Library Reading material provided to empower learners and communities with knowledge through supply of new library materials to public libraries	All wards	6745 electronic books accessible by the public in 06 libraries of Emakhazeni LM	R1 377 000 (Provincial)	-	-	-	-	-
3.	Provision of 54 computers to 06 Public Libraries, used for application to tertiary institutions, Online exams, application for jobs, provision of space for interviews for users and typing services	All wards	Continuous service	-	-	DCSR	-	-	-
4.	Provision of Wifi and internet to all 6 Public Libraries in Emakhazeni	All wards	Continuous service	-	-	Compusol IT	-	-	-

2024/25 AND 2025/26 FINANCIAL YEAR MULTI PROJECTS AND/ OR PROGRAMMES									
MUNICIPALITY: EMAKHAZENI LM									
Item No.	Project Description	Benefitting wards and households	Project Status	Budget	Expenditure	Name of Service Provider	No. of people employed	Subcontractors appointed	Value of subcontracting work
5.	Provision of 6 photocopier machines to all 6 public libraries in Emakhazeni (maintenance and cartridges)	All wards	Continuous service	Provincial budget	-	Vuxeni	-	-	-
6.	Provision of Library for the Blind and partially sighted in 01 public library (e.g. provided with gadgets such as Daisy Reader (used to listen to the DVD book), Document Reader and a Specialized Computer with Jaws Reader) in Emthonjeni PL	All wards Emthonjeni	Continuous service	R1 750 000 (Provincial)	R1 750 000 (Transfers)	DCSR and SALB (South African Library for the Blind)	-	-	-

2024/25 AND 2025/26 FINANCIAL YEAR PROJECTS AND/ OR PROGRAMMES									
MUNICIPALITY: EMAKHAZENI LM									
Item No.	Project Description	Benefitting wards and households	Project Status	Budget	Expenditure e	Name of Service Provider	No. of people employed	Subcontractors appointed	Value of subcontracting work
7.	• Sport and active Recreation Events 14 event organized in sport and active recreation • 7 local leagues supported Local leagues which are organised by federations or associations in communities where club development program is established.	All Wards	-	Provincial Budget	-	DCSR	-	-	-
8.	4 athletes development programs supported by academies Athletes that are supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework Support can vary from scientific support	All Wards	New financial year	Provincial Budget	-	DCSR	-	-	-
9.	17 School Sports programs supported at a district and local level 17 School Sports leagues supported at the circuit level	All Wards	-	Provincial Budget	-	DCSR	-	-	-

2024/25 AND 2025/26 FINANCIAL YEAR PROJECTS AND/ OR PROGRAMMES									
MUNICIPALITY: EMAKHAZENI LM									
Item No.	Project Description	Benefitting wards and households	Project Status	Budget	Expenditure e	Name of Service Provider	No. of people employed	Subcontractors appointed	Value of subcontracting work
10.	Sports equipment and Attire 08 Schools provided with sports equipment	Benefitting Schools Khayalami Sec Imemeza Sec Belfast Academy Dumesizweni Belfast Primary Siwinile Sec Laerskool Machado Ooesterlin	Procurement	Provincial budget	-	DCSR	-	-	-
11.	2 National and Commemorative Days celebrations Signify the rich history of the country by elevating certain days into public holidays so that they can be celebrated or commemorated	To be Identified by Political Principles	-	-	-	-	-	-	-
12.	01 public awareness activations on the National symbols Project that seeks to foster Constitutional values , raise awareness and promote social cohesion	All Wards	Provincial budget	ongoing	-	DCSR	-	-	-

2024/25 AND 2025/26 FINANCIAL YEAR PROJECTS AND/ OR PROGRAMMES									
MUNICIPALITY: EMAKHAZENI LM									
Item No.	Project Description	Benefitting wards and households	Project Status	Budget	Expenditure e	Name of Service Provider	No. of people employed	Subcontractors appointed	Value of subcontracting work
13.	18 Arts and Craft cooperatives Cooperatives supported to increase marketing platforms for exposure of arts and craft products	All wards	-	Provincial Budget	-	DCSR	-	-	-
14.	11 Arts and Culture EPWP jobs opportunities created Project implemented to increase scope of implementing Arts and Culture projects	All wards	-	Provincial budget	-	DCSR	-	-	-
15.	2 Geographic Name Change through LGNC and PGNC Standardization of the geographical land scape through name change programme	All wards	-	Provincial Budget	-	DCSR/ DSAC	-	-	-
16.	1 Reading Material in the indigenous language Development of reading materials in designated languages of the province through a literature project	All wards	-	Provincial budget		DCSR	-	-	-

DEPARTMENT OF COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

025/26 – 2027/28 FINANCIAL YEAR PROJECTS AND/ OR PROGRAMMES									
TOWNSHIP ESTABLISHMENT PROJECTS: INFORMAL SETTLEMENTS UPGRADING PROGRAMME									
EMAKHAZENI LOCAL MUNICIPALITY									
Item No.	Project Description	Location	Estimated Benefiting wards and households	Budget			Estimated No. of people to be employed	Estimated Subcontractors to be appointed	Estimated Value of subcontracting work
				2025/26	2026/27	2027/28			
1.	Portion 88-89 of the farm Doornhoek 344-JT	Ward 7 Emgwenya	560	R182 000	-	-	Professional Services	Not Applicable	Not Applicable

2025/26 – 2027/28 FINANCIAL YEAR PROJECTS AND/ OR PROGRAMMES									
ENGINEERING SERVICES AND BULK-INFRASTRUCTURE									
EMAKHAZENI LOCAL MUNICIPALITY									
Item No.	Project Description	Location	Estimated Benefiting wards and households	Budget			Estimated No. of people to be employed	Estimated Subcontractors to be appointed	Estimated Value of subcontracting work
				2025/26	2026/27	2027/28			
1.	Rectification of water, sanitation and roads and stormwater services of 240 sites	Siyathuthu ka ext 7 Ward 3	240 households, Ward 3	R11 467 920,89	-	-	Male: 5 Female:5 Youth: 5 Persons living with disability:2	2	R1 146 792,20

2025/26 – 2027/28 FINANCIAL YEAR PROJECTS AND/ OR PROGRAMMES									
TOP STRUCTURES									
EMAKHAZENI LOCAL MUNICIPALITY									
Item No.	Project Description	Location	Estimated Benefiting wards and households	Budget			Estimated No. of people to be employed	Estimated Subcontractors to be appointed	Estimated Value of subcontracting work
				2025/26	2026/27	2027/28			
1.	AMAPHIKANK ANI	Sakhelwe Ward 4	7 units	R147 000	-	-	Male = 04 Female =02 Youth=02	01	30%
2.	T& Z Construction	Madala (Ward 8),sakhelwe (ward 4) & Gugulethu	300 Units	R1 833 000	R10 623 000	R8 000 000	Male = 18 Female =08 Youth= 10	04	30%

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

2025/26 PLANNED PROJECTS WITHIN EMAKHAZENI LOCAL MUNICIPALITY

Description of the Project	Objective of the Project	Affected Municipality (Location of the Project)	Budget	Completion Date	Targeted Sub-contractors	Targeted Employment
Kaalbooi Farm ✓ Programme: Land Development Support ✓	✓ Traget: ✓ Pasture development for bale making, supply with mechanisation, infrastructure development and operational costs.	Emakhazeni LM	R7 000 000,00	31/03/2026	Not yet determined	03 temporary 03 Permanent

2025/26 PROJECT UNDER FINAL IMPLEMENTATION WITHIN EMAKHAZENI LOCAL MUNICIPALITY

Description of the Project	Objective of the Project	Affected Municipality (Location of the Project)	Budget	Completion Date	Targeted Sub-contractors	Targeted Employment
De Goedehoop Farm (Pajoni Cooperative) ✓ Programme: Land Development Support	✓ Traget: ✓ 10 KM goats fencing.	Emakhazeni LM	R391 000	08/04/2025 (Completed)	Blue Valley projects CC (Witbank)	07 temporary jobs were created.

2025/26 PLANNED PROJECTS WITHIN EMAKHAZENI LOCAL MUNICIPALITY

Description of the Project	Objective of the Project	Affected Municipality (Location of the Project)	Budget	Completion Date	Targeted Sub-contractors	Targeted Employment
R/E of Rietvallei 387 JS (997.2990Ha) ✓ Strategic Land Acquisition	To acquire the farm and allocate it to youth farmer	Emakhazeni	R24 000 000	31/03/2026	Not yet determined	02 Temporary 04 Permanent

RID PROJECTS

Description of the Project	Objective of the Project	Affected Municipality (Location of the Project)	Budget	Completion Date	Targeted Sub-contractors	Targeted Employment
Construction ECD and Multipurpose Community Hall in Paardeplaats	Infrastructure	Paardeplaats - Emakhazeni	R12 000 000	March 2026	Not yet determined	24 Temporary during construction (skilled and unskilled)

TRI PROJECTS

Indicator	Annual target	Property description/Project name	District	Budget	Expenditure	Approval Status	RMO status	Project Status	Expected delivery
Number of hectares acquired for farm dwellers and/or labour	476 ha	Portion 27 of the farm Woestalleen 447 JS (1 ha)	Nkangala	R100 000	R0.00	Approved	Not captured	Awaiting appointment of conveyancer by SCM, Stalled by circular 141 of 2024.	July 2025
		Portion 189 (a portion of portion 14) farm		R588 000	R0.00	Not approved	Not captured	Wait for the subdivision certificate from the Municipality.	September 2025

Indicator	Annual target	Property description/Project name	District	Budget	Expenditure	Approval Status	RMO status	Project Status	Expected delivery
tenants or ESTA occupiers Provincial Target set at 1 260 ha		Rondebosch no 403 JS (5 ha)							
		Portion of the agricultural Holding Eloff Small Holding 95 IR (2 ha)		R1 100 000	R0.00	Approved	Not captured	Wait for deeds of sale from the owner for vetting	October 2025
		Portion 5 and 10 of the farm Palmietfontein no 104 JT (256 ha)		R2 499 000	R0.00	Approved	Not captured	Deeds of sale signed by both parties, Await Rates and Taxes	March 2025
		Portion 1 of the farm Klipfontein 1235 JS (147 ha)		R100 000	R0.00	Approved	Not captured	Await appointment of conveyancer by SCM, Stalled by circular 141 of 2024.	August 2025
		Portion 23 (a portion of portion 13) of Waaikraal 385 JT (43 ha)		R 29 807	R0.00	Approved	Not captured	Awaiting rates and taxes	October 2025
		Portion 7 of the farm Bloemfontein 399 JT (22 ha)		R 80 000	R0.00	Approved	Not captured	Awaiting rates and taxes	November 2025
		Portion 1 of the farm Klipfontein 1235 JS (147 ha)		R985 000	R0.00	Approved	Not captured	Await appointment of conveyancer by SCM, Stalled by circular 141 of 2024.	August 2025

Indicator	Annual target	Property description/Project name	District	N0 of LT	Approval Status	RMO status	Project Status	Expected delivery
Number of labour tenants'	12	Portion 7 of the farm Waterval 109 JS (7 LT)	Nkangala	7	Not approved	Not captured	To appoint a valuer	July 2025

Indicator	Annual target	Property description/Project name	District	N0 of LT	Approval Status	RMO status	Project Status	Expected delivery
applications finalised Provincial Target set at 75		Portion 2 of the farm Konterdanskloof 223 JS (1 LT)		1	Not approved	Not captured	Ready for PTC	August 2025
		Portion 4 of the farm Weltevreden 324 JS (1 LT)		1	Not approved	Not captured	LRE conducted, correction of the surveyor general diagram	August 2025
		Portion 4 of the farm Weltevreden 324 JS		3	Not approved	Not captured	LRE conducted, to conduct subdivision, negotiations underway	Sept 2025

TENURE - DETAILED PROGRESS ON TRAINING FOR THE CURRENT QUARTERLY

Province	CPA Name	CPA Registration Number	Number of Executive Members trained	Type of Training	Training/Schedule Date	Status
Mpumalanga (Nkangala)	Makalane CPA	CPA 07/1047/A	5	Governance and Compliance	April 2025	Planning
Mpumalanga (Nkangala)	Vukani Mdeni CPA	CPA 06/0896/A	5	Governance and Compliance	July 2025	Planning
Mpumalanga (Nkangala)	Nogwatsha CPA	CPA 08/1161/A	5	Governance and Compliance	Sept 2025	Planning
Mpumalanga (Nkangala)	Phumlani CPA	CPA 18/1570/A	5	Governance and Compliance	Dec 2025	Planning
Mpumalanga (Nkangala)	Mtshweni-Letswalo CPA	CPA17/1489/A	5	Governance and Compliance	February 2026	Planning

INFRASTRUCTURAL DEVELOPMENT PROJECTS BEING IMPLEMENTED				
PROJECT NAME	TYPE OF INFRASTRUCTURE	APPROVED BUDGET	PREVIOUS STATUS OF THE PROJECT	CURRENT STATUS OF THE PROJECT
Portion 3 of the Farm Elandshoek 100 JT.	House, water reticulation and reservoir, energy, sanitation and livestock	R1 242 000	The tender advertisement for the construction of a house and associated amenities has closed and bids received are undergoing evaluation process expected to be finalised before end February 2025. The Engineer has been appointed to develop the designs for the access roads. The implementation phase will be executed in 2025/2026 financial year. The appointment of service providers for fencing and boreholes is been finalised by the Bid Evaluation Committee and Supply Chain Management.	The Departmental Circular 12 of 2025 has affected the evaluation process but planning to continue but only contract in April 2025. The Engineer has been appointed to develop the designs for the access roads. The implementation phase will be executed in 2025/2026 financial year. The appointment of service providers for fencing and boreholes was not finalised at the time of issuing the Departmental Circular 12 of 2025 and no longer practical to conclude the process.
Portion 189 (a portion of portion 14) of the farm Rondebosch 403 JS	House, sanitation and sceptic tank, wastewater reticulation, fence, and borehole with solar/windmill pump and installation of water tank	R2 980 340	The tender advertisement for the construction of a house and associated amenities has closed and bids received are undergoing evaluation process expected to be finalised before end February 2025. The appointment of service providers for fencing and boreholes is been finalised by the Bid Evaluation Committee and Supply Chain Management.	The Departmental Circular 12 of 2025 has affected the evaluation process but planning to continue but only contract in April 2025. The appointment of service providers for fencing and boreholes was not finalised at the time of issuing the Departmental Circular 12 of 2025 and no longer practical to conclude the process.
Portion 2 of the Farm Haartbeesplaat 105 JS.	19 km of fence and livestock	R1 095 238	The appointment of service providers for fencing is been finalised by the Bid Evaluation Committee and Supply Chain Management.	The appointment of service providers for fencing and boreholes was not finalised at the time of issuing the Departmental Circular 12 of 2025 and no longer practical to conclude the process.