

EMAKHAZENI LOCAL MUNICIPALITY

**COMMUNITY DEVELOPMENT SERVICES
STRATEGIC PLANNING PRESENTATION**

DATE: MARCH 2026

**VENUE: DUNKELD COUNTRY &
EQUESTRIAN ESTATE**





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MANDATE AND FUNCTIONS OF THE DEPARTMENT

To ensure provision of community services as enshrined in the constitution of the Republic of South Africa, Act 108 of 1996, with specific reference section 152 of Chapter 7

FUNCTIONS

- To provide emergency and disaster management services
- To provide traffic and security services
- To promote social and local economic development
- Ensure Municipal Integrated development planning
- Provide waste management services and enforcement of Environmental Management Act and the SEMAs
- Champion EPWP programs and partner with stakeholders in creation of temporary work opportunities
- Operations and management of libraries in partnership with DCSR
- Ensure skills development among the youth of Emakhazeni
- To facilitate social services and special programs i.e. vulnerable groups, GBVF and HIV/AIDS



LEGISLATIVE FRAMEWORK, POLICY OVERVIEW

Constitution of Republic
of South Africa, 1996
(Act No. 108 of 1996)

National Environmental
Management Act, 1998
(Act No. 107 of 1998)
and SEMAs

National Water Act,
1998 (Act No. 36 of
1998)

National Youth
Commission Act (1996)

Expanded Public Works
Programme Policy

Social Development
Act, 2001 (Act No. 3 of
2001)

Children's Act, 2005
(Act No. 38 of 2005)

Mental Health Act,
2002 (Act No. 17 of
2002)

National Road traffic
Act, 1996 (Act No. 93 of
1996)

National land transport
Act, 2009 (Act No. 05 of
2009)

Fire Brigade Services
Act, 1987 (Act No. 99 of
1987)

Mpumalanga trading
hours Act, 1999 (Act
No. 5 of 1999)

Criminal procedure Act,
1977 (Act No. 51 of
1977)

Municipal system Act,
2000 (Act No. 32 of
2000)

Municipal structures
Act 117 (Act No. 117 of
1998)



PROGRESS ON PAST LEKGOTLA RESOLUTION

| Resolution | Progress |
|---|---|
| <ul style="list-style-type: none"> ➤ Establishment of a Municipal pound and appointment of a pound master | <ul style="list-style-type: none"> ➤ Not implemented due to unavailability of private pound and due to ELM's financial constraints |
| <ul style="list-style-type: none"> ➤ Engage with external stakeholders for funding of Hawker's stalls in all Units | <ul style="list-style-type: none"> ➤ Not yet implemented, still sourcing funds |
| <ul style="list-style-type: none"> ➤ Motivate for a budget to fence Municipal assets and employ electronic security features to reduce the Security services bill and or employ physical security to safeguard our plant and other municipal properties. | <ul style="list-style-type: none"> ➤ Motivated, but not implemented due to financial challenges |
| <ul style="list-style-type: none"> ➤ Prepare an alternative route to re-direct truck to avoid passing in town as requested by the by-law to make way for the bylaw of truck permit to pass town Emakhazeni | <ul style="list-style-type: none"> ➤ No feasible route could be allocated |
| <ul style="list-style-type: none"> ➤ Budget 1.5% from Syntell revenue for the procurement of Disaster relief material | <ul style="list-style-type: none"> ➤ Not implemented |



PROGRESS ON PAST LEKGOTLA RESOLUTION

| Resolution | Progress |
|--|---|
| <ul style="list-style-type: none">➤ Budget for low-bed truck to move around the municipal dozer and TLBs across all the units to curb exorbitant fees for hiring lowbed. | <ul style="list-style-type: none">➤ Not implemented due to financial constraints |
| <ul style="list-style-type: none">➤ Apply for registration of waste transfer stations in Emgwenya, Dullstroom and Entokozweni | <ul style="list-style-type: none">➤ Application were submitted to DARDLEA, and site inspection were conducted by DARDLEA and the municipality. Unfortunantely, applications were not approved due to lack of appropriate equipment for transfer stations as well as unsuitable land. and ELM was advised to upgrade existing landfill sites and use them. |
| <ul style="list-style-type: none">➤ Extend Belfast cemetery | <ul style="list-style-type: none">➤ Request for assistance from Nkangala district for assisting with extension of Belfast cemetery was not approved, and due to financial constrain it was not finalised internally as well |



PROGRESS ON PAST LEKGOTLA RESOLUTION

| Resolution | Progress |
|---|---|
| <ul style="list-style-type: none"> ➤ Establish tariff for closing grave | <ul style="list-style-type: none"> ➤ The tariff for closing grave has been established and it is reflected on approved tariffs |
| <ul style="list-style-type: none"> ➤ Establish cemetery in Emgwenya | <ul style="list-style-type: none"> ➤ Not established due to lack of suitable land. Existing cemetery was extended |
| <ul style="list-style-type: none"> ➤ Procure grass cutting and landscaping materials to capacitate the unit | <ul style="list-style-type: none"> ➤ 3 Brush cutters were procured |
| <ul style="list-style-type: none"> ➤ Expedite appointment of youth coordinator | <ul style="list-style-type: none"> ➤ Appointed |
| <ul style="list-style-type: none"> ➤ Apply for closure license of closed landfill sites ➤ Apply for a waste management license for establishment of a central landfill site | <ul style="list-style-type: none"> ➤ Not implemented due to financial constraints |
| <ul style="list-style-type: none"> ➤ Budget and appoint Environmental officer to manage environmental management office | <ul style="list-style-type: none"> ➤ Not appointed due to financial constraints |

AUDIT MATTERS

No Audit Findings





SWOT ANALYSIS

Strengths (internal environment)

- Sustainable revenue stream i.e electronic speed law enforcement project.
- Capable to develop credible IDP with inadequate staff
- Four local service centres (towns) providing services to rural areas.
- SLP funded technical infrastructure construction
- Provision of waste management services to all units with limited & internal resources.

Weaknesses (internal environment)

- Delayed response to emergency services due to Lack of emergency 24 hour call centre, shortage of Staff, equipment and unavailability of independent water source
- Low staff moral
- Staff personnel shortage
- Shortage of Road traffic signs and Road traffic markings threatening the approval of the DPP, for the electronic speed law enforcement.
- Unavailability of a municipal pound to store the roaming animals or livestock and other confiscated goods.
- Inadequate mode of public transport hinders LED when it comes to movement of people
- Location and Services of the Industrial Site
- Frequent breakdowns, poor management of fuel, and prolonged turnaround time for fixing trucks affect refuse removal



SWOT ANALYSIS

| Strengths (internal environment) | Weaknesses (internal environment) |
|---|---|
| <ul style="list-style-type: none"> ➤ Investing in education through tertiary registration assistance fund ➤ Functional Local Aids council ➤ Contribute to poverty alleviation through EPWP job creation ➤ Availability of policies and bylaws ➤ Provide work experience to beneficiaries which improve employability after exiting the program ➤ Revenue generation through revised tariffs of reburial of exhumed bodies ➤ Provide free access to internet, information, study space, and e-books ➤ Caters for the blind and visually impaired with braille material | <ul style="list-style-type: none"> ➤ In adequate tools of trade ➤ Lack of budget to implement youth programmes (i.e youth expo and awareness campaign) ➤ Reliance on external stakeholders in implementing special programs i.e GBVF & Local Aids Council ➤ Lack of budget to co-fund EPWP program ➤ Utilisation of EPWP beneficiaries to fill unappointed permanent positions ➤ Unmaintained municipal amenities due to budget constraints ➤ Lack of tools of trade i.e grass cutting ➤ Lack of cemeteries' infrastructure ➤ Dependency of municipal staff on libraries resources i.e photocopy machine ➤ Unsigned SLA with DCSR in relation to running of libraries |



SWOT ANALYSIS

Opportunities (external Environment)

- Strategically located - N4 Maputo Corridor and Road P81- 1 important routes in terms of tourism; and railway lines leading to two harbours (Maputo and Richards Bay)
- Dullstroom as an International Tourist Destination
- Development of the High-Altitude Training Centre
- Active Economic Sectors – Agric
- 143 Successful land claims – ensure all those farms are productive – Food Security
- Mining activities that contribute to job creation

Threats (external Environment)

- Poor and uncoordinated marketing efforts
- Lack of adequate coordination amongst municipal, provincial sector departments and national
- Direct flights to Kruger International Airport and resultant reduction of tourists passing through eMakhazeni.
- Conditions of roads passing through eMakhazeni LM threatens Tourism sector
- Dilapidation of the existing Tourist Landmarks
- Employment of foreign Nationals



SWOT ANALYSIS

Opportunities (external Environment)

- Building of a Mall (Mobilise investors)
- LED Projects
- Development of SMMEs into main Contractors
- Improve Township economy
- Institutions of government – IDT, SEDA, MEGA, SEFA
- NDM Non-financial & Financial support
- Office of Premier – Youth fund
- Partnership with DFFE assist in deployment of EPWP beneficiaries i.e deployment of 42 youth graduate and 72 beneficiaries for cleaning and greening to capacitate waste and environmental section

Threats (external Environment)

- Poor protection and management of economic Infrastructure
- Low education and skills levels, high levels of poverty and unemployment.
- High exploitation of labor in the sector
- Employment of foreigners
- Link between IDP and public participation is not good
- Illegal dumping sites
- New development put strain on limited resources
- Contravention of municipal by-laws
- Illegal occupants at landfill sites



SWOT ANALYSIS

| Opportunities (external Environment) | Threats (external Environment) |
|---|--|
| <ul style="list-style-type: none"> ➤ Revenue enhancement through formal and informal business licensing. ➤ Establish a municipal pound to control roaming livestock, vehicles and adequately enforce bylaws. ➤ Engage in a research on the possibility of a high-tech weigh bridge. ➤ DFFE funding for reviewal of IWMP ➤ Collaboration with stakeholders in empowering the youth of Emakhazeni and rolling out special programs ➤ Source funding from external donors for establishment of parks and municipal halls | <ul style="list-style-type: none"> ➤ Youth unemployment contributes to high crime rate, teenage pregnancies, substance abuse ➤ Vandalism of facilities (Halls, Stadium, cemeteries, playground) ➤ Misuse of Adopt a spot program aimed at maintaining open spaces and used as an opportunity for land-grab ➤ Delay in signing of SLA between the municipality and DCSR disadvantage the municipality in funds allocation ➤ Increased heavy articulated vehicles using light duty roads. ➤ Theft and vandalism of essential infrastructure assets. ➤ Ineffective access control in all Municipal offices. ➤ Mushrooming of illegal settlements. ➤ Unauthorised burnings that leads to runaway fires. |



DEPARTMENTAL ANALYSIS (Challenges & turn around strategies)

| Challenges | Turnaround strategy |
|---|---|
| Shortage of Specialized Personnel in Remote Stations | Appoint fire officer in Dullstroom |
| Lack of essential rescue Equipment i.e jaws of life | Prioritize procurement of 2 light & 1 heavy duty jaws of life |
| Inadequate Security leads to Vandalism and theft of municipal asset | Invest R16 500 000.00 towards fencing of essential Municipal assets and electronic security systems |
| Poor road conditions affect revenue generation and Emergency Response | Roads section to maintain road infrastructure to enhance emergency response times and revenue |
| Lack of cemeteries' infrastructure and limited life span & high water table at Emgwenya restrict cemetery establishment | Extend Belfast cemetery, maintain old road that links Emgwenya & Entokozweni & share Entokozweni cemetery, and upgrade existing |



DEPARTMENTAL ANALYSIS (Challenges & turn around strategies)

| Challenges | Turnaround strategy |
|---|--|
| <p>Inadequate internal meetings as contemplated in the development and review of the IDP.</p> | <p>All IDP committees to sit as per the IDP/Budget Process Plan.</p> |
| <p>Provincial Sector departments render support, albeit inadequate.</p> | <p>Provincial Sector departments be engaged to ensure undivided support for Municipal Planning</p> |
| <p>Outdated Integrated Waste Management Plan</p> | <p>Review Integrated Waste Management Plan</p> |
| <p>Exorbitant fees of hiring of lowbed truck</p> | <p>Procure Lowbed truck to transport dozer, TLBs and other equipment around all units</p> |
| <p>Noncompliance of landfill sites</p> | <p>Apply for landfill sites licences and upgrade the facilities</p> |



DEPARTMENTAL ANALYSIS (Challenges & turn around strategies)

| Challenges | Turnaround strategy |
|---|--|
| <p>Poorly maintained municipal amenities leads to dissatisfaction from the public</p> | <p>Ring-fence revenue from facilities' booking for maintenance of facilities, & revenue from reburial of exhumed bodies for maintenance of cemeteries & new establishments</p> |
| <p>Shortage of grass cutting equipment</p> | <p>Procure a tractor and a ride on mower for grass cutting</p> |
| <p>Insufficient budget to implement social programs i.e LAC, GBVF, Mayoral tournaments</p> | <p>Provision of enough budget to conduct special programs such as LAC, GBVF, and Mayoral tournament</p> |
| <p>Inadequate and frequent breakdown of refuse trucks- high rate of overtime</p> | <p>Prioritise fixing of services delivery fleet as well as gradual replacement of aging fleet</p> |
| <p>Undefined roles related to operation and management of libraries between ELM and DCSR due to delays of signing SLA</p> | <p>Finalize signing of SLA with DCSR</p> |



REVENUE STREAMS

| No | Service identified | Action plan | Revenue projections |
|----|----------------------------|--|---------------------|
| 1 | Traffic fines | ➤ Municipality to monitor and report on revenue received from traffic management company | R11 000 000 p/a |
| 2 | Reburial of exhumed bodies | ➤ Continuous facilitation of request for reburial of exhumed bodies | R 150 000 p/a |
| | | | |



EXPENDITURE REDUCTION

| No | Service identified | Action plan | Saving projections |
|----|-----------------------------------|--|--------------------|
| 1 | Hiring of Lowbed truck | ➤ Procure municipal Low bed and cease reliance on hiring | R500 000 p/a |
| 2 | High rate of overtime and standby | ➤ Strict monitoring of overtime and optimize scheduling | TBD |



PROPOSED ADDITIONAL REVENUE STREAMS

| No | Service identified | Action plan | Revenue projections |
|----|---|--|---------------------|
| 1 | Way leave | ➤ Rental fees | R20 000 p/a |
| 2 | Implementation of fire bylaw | ➤ Issuance of fire safety certificates and compliance | R30 000 p/a |
| 3 | Traffic fines – AARTO fines | ➤ Municipality to monitor and report on revenue received from AARTO fines | ± R70 000 p/a |
| 4 | Billing of events | ➤ Deployment of traffic personal | TBD |
| 5 | Penalties for cancellation of reburial of exhumed bodies after approval and payment | ➤ Introduce a penalty fee for failure to undertake reburial of exhumed bodies within a stipulated period on the approval per grave | 10% per grave |
| 6 | Outdoor advertising | ➤ Review advertising by-law and develop tariffs and ensure implementation | R100 000 p/a |



DEPARTMENTAL BUSINESS PLAN

| PRIORITY AREA | KPI | KPI INDICATOR: LED | | ANNUAL BUDGET | ANNUAL BASELINE | ANNUAL TARGET 2026/2027 |
|---|---|--|--------------------------------|---------------|--|---|
| | | OUTCOME | EVEDENCE | | | |
| MTSF PRIORITY : | | | | | | |
| STRATEGIC OBJECTIVE: A capable state delivering services to all citizens | | | | | | |
| KEY PERFORMANCE AREA: Local Economic Development | | | | | | |
| Strategic Priority 1: Drive Inclusive Growth and Job Creation | Number of EPWP job opportunities created | Increased employment and work opportunities; | Appointment letters | R2 178 000 | 65 job opportunities created | 65 x Job opportunities created by 30 June 2027 |
| | Review of the Contractor Development Policy | Supportive and sustainable economic policy environment | Council resolution | Opex | Reviewed Contractor Development Policy | 1 x Review of the Contractor Development Policy by 30 June 2027 |
| | Number of LED Forum meetings held | Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society | Attendance registers & Minutes | Opex | 4 LED Forums held | 4 x LED Forum meetings held by 30 June 2027 |
| | Number of EPWP Forums meetings held | Increased employment and work opportunities; | Attendance registers & Minutes | Opex | 4 x EPWP Forum Meetings held | 4 x EPWP Forum Meetings held by 30 June 2027 |



| DEPARTMENTAL BUSINESS PLAN | | | | | | |
|--|---|---|---|---------------|---|---|
| PRIORITY AREA | KPI | KPI INDICATOR: Transversal | | ANNUAL BUDGET | ANNUAL BASELINE | ANNUAL TARGET 2026/2027 |
| | | OUTCOME | EVEDENCE | | | |
| MTSF PRIORITY : STRATEGIC OBJECTIVE: A capable state delivering services to all citizens KEY PERFORMANCE AREA: Good governance and public participation | | | | | | |
| Strategic Priority 3: Build a capable, ethical and developmental state. | Number of GBV awareness campaigns to be conducted | Increased feelings of safety of women and children in communities; | Report with pictures and attendance register | Opex | GBV awareness campaign held | 4x GBV awareness campaign held by 30 June 2027 |
| | Number of Local AIDS Council meetings held | An inclusive social protection system that addresses all areas of vulnerability | Minutes and attendance register | Opex | 4 LAC meeting held | 4 x Local AIDS Council meetings held by 30 June 2027 |
| | Number of the HIV/AIDS awareness campaign | An inclusive social protection system that addresses all | Awareness Campaign report with pictures and attendance register | Opex | 04 health education held | 4 x HIV/AIDS awareness campaigns held by 30 June 2027 |
| | Number of Special Programmes workshops conducted | An inclusive social protection system that addresses all areas of vulnerability | Report with pictures and attendance register | Opex | 4 x Special Programmes workshop conducted | 4 x Special Programmes workshop conducted by 30 June 2027 |



DEPARTMENTAL BUSINESS PLAN

| PRIORITY AREA | KPI | KPI INDICATOR | | ANNUAL BUDGET | ANNUAL BASELINE | ANNUAL TARGET 2026/2027 |
|--|---|--|--|---------------|---|---|
| | | OUTCOME | EVIDENCE | | | |
| MTSF PRIORITY : | | | | | | |
| STRATEGIC OBJECTIVE: A capable state delivering services to all citizens | | | | | | |
| KEY PERFORMANCE AREA: Basic service delivery and infrastructure development | | | | | | |
| Strategic Priority 3: build a capable, ethical and developmental state. | Number of reports on illegal dumping sites identified and cleaned | Improved service delivery in the local government sphere | Report with pictures | Opex | 4 reports on illegal dumping | 4 x reports on illegal dumping sites identified and cleaned by 30 June 2027 |
| | Number of cleaning campaigns conducted within Emakhazeni Local Municipality. | Improved service delivery in the local government sphere | Attendance Register and | Opex | 2 reports on cleaning campaigns | 4 x cleaning campaigns conducted by 30 June 2027 |
| | Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers. | Improved coverage of social protection | Improved coverage of social protection | Opex | 11 road safety awareness programmes conducted | 4 x road safety awareness programmes conducted by 30 June 2027 |
| | Number of roadblocks conducted | Improved coverage of social protection | Attendance registers and photos | Opex | 12 roadblocks conducted | 13 x roadblocks conducted by 30 June 2027 |
| | Number of business inspections conducted | Improved coverage of social protection | Inspection sheets | Opex | Business inspections conducted | 4 x LED Forum meetings held by 30 June 2027 |



| DEPARTMENTAL BUSINESS PLAN | | | | | | |
|---|--|---|---|---------------|--|--|
| PRIORITY AREA | KPI | KPI INDICATOR | | ANNUAL BUDGET | ANNUAL BASELINE | ANNUAL TARGET 2026/2027 |
| | | OUTCOME | EVIDENCE | | | |
| MTSF PRIORITY : | | | | | | |
| STRATEGIC OBJECTIVE: A capable state delivering basic services to all citizens | | | | | | |
| KEY PERFORMANCE AREA: Good governance and public participation | | | | | | |
| Priority 3: Build a capable, ethical and developmental state. | Number of Career Expos held | Improved education outcomes and skills | Report with attendance register and photos | Opex | 1 career expo held | 1 x Career expo held by 30 June 2027 |
| | Number of Local youth entrepreneurship development workshop held | Increased employment and work opportunities | Report with attendance register and photos | Opex | 02 local youth entrepreneurship development workshop were held | 2 x Local youth entrepreneurship development workshop held by 30 June 2027 |
| | Number of reports on Emakhazeni local Municipality external bursary funding for registrations submitted to council | An ethical, capable and professional public service | Report with Registers of submitted applications | R700 000 | 1 Emakhazeni local Municipality external bursary funding for registration held | 1 x Reports on Emakhazeni local Municipality external bursary funding for registrations submitted to the Council by 30 June 2027 |
| | Number of schools motivational programmes held | An inclusive social protection system that addresses all areas of vulnerability | Report with attendance Register and photos | Opex | 4 x School motivational programme held | 4 x School motivational programme held by 30 June 2027 |



| DEPARTMENTAL BUSINESS PLAN | | | | | | |
|---|--|---|--|---------------|---|--|
| PRIORITY AREA | KPI | KPI INDICATOR | | ANNUAL BUDGET | ANNUAL BASELINE | ANNUAL TARGET 2026/2027 |
| | | OUTCOME | EVIDENCE | | | |
| MTSF PRIORITY : | | | | | | |
| STRATEGIC OBJECTIVE: A capable state delivering basic services to all citizens | | | | | | |
| KEY PERFORMANCE AREA: Good governance and public participation | | | | | | |
| Priority 3: Build a capable, ethical and developmental state. | Number of teenage pregnancy awareness conducted | An inclusive social protection system that addresses all areas of vulnerability | Report with attendance Register and photos | Opex | 2 x teenage pregnancy awareness campaign held | 2 x teenage pregnancy awareness campaigns held by 30 June 2027 |
| | Number of substance and drug abuse awareness conducted | An inclusive social protection system that addresses all areas of vulnerability | Report with attendance Register and photos | Opex | 4 substance and drug abuse awareness held | 4 x Substance and drug abuse awareness conducted by 30 June 2027 |



RECOMMENDATIONS

- Procure 2 sets of light duty jaws of life and 1 set of heavy-duty jaws of life
- Invest R16.5M towards fencing of essential Municipal assets and electronic security systems
- Procure a vehicle for the By-Law Enforcement Unit & appoint Peace Officers (3 per unit)
- Appoint a Chief Security Officer within the Enforcement, Security and Public Safety Section
- To consider EPWP data capturer post in the organogram
- All budgeted critical service delivery vacancies be prioritised and filled such as fire officer in Dullstroom
- Procure a tractor and a ride on mower for grass cutting
- Procure low-bed truck to move around the municipal dozer and TLBs across all units
- Human capacity be increased to optimise functionality of the IDP Unit
- Apply for landfill site licences and implement necessary upgrades
- Budget for maintenance of municipal halls and upgrades of municipal cemeteries
- Budget for Local Aids Council
- All applicable bylaws and master plans be finalised and ensure implementation thereof
- Facilitate finalisation of signing SLA by ELM and DCSR
- Identified action plan for revenue generation be effected to maximise revenue generation



**END OF PRESENTATION
THANK YOU**