



DR NKOSAZANA DLAMINI ZUMA MUNICIPALITY

PRESENTS

2024/2025 TO 2026/27

MEDIUM-TERM REVENUE AND EXPENDITURE FORECASTS

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1.1 MAYORS REPORT

Introduction

Speaker, Deputy Mayor, Members of Executive, Whip of Council, Honourable Councillors, Amakhosi aseNdlunkulu, Municipal Management and Municipal officials, Greetings.

It is a pleasure, in my capacity as Mayor of Dr Nkosazana Dlamini Zuma Municipality, to present the Draft medium-term revenue and expenditure framework (MTREF) for 2024/2025 financial year and ensuing two years. In terms of section 21(2) (a)-(c) of the MFMA – ‘when preparing the annual budget, the mayor of a municipality must

(a) Take into account the municipality’s integrated development plan (IDP);

(b) take all reasonable steps to ensure that the municipality revises the IDP in terms of section 34 of the Municipal Systems Act, taking into account realistic revenue and expenditure projections for future years;

(c) take into account the national budget, the relevant provincial budget, the national government’s fiscal and macro-economic policy, the annual Division of Revenue Act (DoRA) and any agreements reached in the Budget Forum’.

The intention is to bring forth the highlights contained within the draft budget in its current form to facilitate a process of consultation leading to the compilation of a draft budget for the 2024/2025 financial year. It is indeed our stated intention, as the Dr Nkosazana Dlamini Zuma Local Municipality, that the draft budget for the 2024/2025 financial year be tabled at the end of May 2024 and should be a product of rigorous review and extensive consultation such that the limited resources available are allocated towards satisfying the community’s priorities and that the budget preparation process itself complies with relevant legislations.

The Council of Dr Nkosazana Dlamini Zuma Municipality, in terms of section 75A of the Local Government Municipal Systems Act (Act 32 of 2000), must also approve and adopt with effect from 1 July 2024, the tariffs for property rates, the tariffs for solid waste services and the tariffs for other services.

The council should note that the municipality is currently transacting on mSCOA version 6.7. However, the municipality has reduced the challenges in the past years and during the adjustment budget 2023/2024 that were affecting the financial position and cash flow. Even though the challenges were reduced, the municipality is still addressing few challenges to be 100% mSCOA compliant, and we are optimistic that all the challenges will be resolved as time goes on.

The municipality is currently preparing the draft MTREF using mSCOA version 6.8 that the municipality will be transacting on by the 1st of July 2024 and this indicates that there is lot of work that is being done and that still need to be done ensure that the municipality complies with the regulations.

The municipality has applied the sound financial management principles when compiling the draft mSCOA budget to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically, and equitably to all communities. The Municipality business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes to maintain sound financial stewardship. A critical review was also undertaken of expenditures on non-core and 'nice to have' items in order to adhere to the Municipal Cost Containment Regulations. It should be noted that the municipality has done tremendously well on implementing some strategies to reduce excessive spending on non-core and consultancy fees.

The Dr Nkosazana Dlamini Zuma Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring that people lead government.

The draft budget presentation reflects the following summary estimates:

TOTAL BUDGET SUMMARY - 2024/2025					
DESCRIPTION	2023/2024 Adjustment Budget	2024/2025 Original Tabled Budget	2024/2025 Original Budget	2025/2026 Original Budget	2026/2027 Original Budget
REVENUE					
PROPERTY RATES AND PENALTIES	- 47,988,672	- 50,052,473	- 50,052,473	- 52,354,887	- 54,763,211
WASTE MANAGEMENT:REFUSE REMOVAL	- 4,421,331	- 4,637,976	- 4,637,976	- 4,851,323	- 5,074,484
LICENCES AND PERMMITS	- 1,114,762	- 1,169,385	- 1,169,385	- 1,223,177	- 1,279,443
TRAFFIC:COURT FINES	- 552,475	- 579,546	- 579,546	- 606,205	- 634,091
OPERATIONAL GOVERNMENT GRANTS AND SUBSIDIES	- 173,298,905	- 179,345,000	- 179,345,000	- 176,240,000	- 170,543,000
INTEREST EARNED - EXTERNAL INVESTMENTS	- 15,277,890	- 16,026,507	- 16,026,507	- 16,763,726	- 17,534,857
OTHER REVENUE	- 12,254,358	- 8,112,191	- 8,112,191	- 3,551,105	- 3,639,143
TOTAL REVENUE	- 254,908,393	- 259,923,078	- 259,923,078	- 255,590,423	- 253,468,230
OPERATING EXPENDITURE					
EMPLOYEE RELATED COST	93,326,421	104,044,807	103,596,702	108,353,021	113,328,130
COUNCILLORS REMUNERATION	12,483,886	13,057,458	13,057,458	13,658,101	14,286,374
GENERAL EXPENDITURE/CONTRACTED SERVICES	77,231,664	79,518,459	79,055,046	72,652,997	75,523,048
PROGRAMMES	18,936,626	26,260,479	26,360,479	27,468,461	28,732,010
REPAIRS AND MAINTENANCE	23,689,598	18,187,000	18,187,000	19,023,602	19,898,687
PROVISIONS	47,532,519	49,193,304	49,876,622	44,565,833	33,663,901
ELECTRIFICATION PROJECTS	5,981,526	-	-	-	-
TOTAL OPERATING EXPENDITURE	279,182,240	290,261,507	290,133,306	285,722,014	285,432,151
OPERATING SURPLUS/DEFICT	24,273,847	30,338,429	30,210,228	30,265,690	32,104,187
TRANSFERS AND SUBSIDIES - CAPITAL	- 29,654,000	- 31,718,000	- 31,718,000	- 32,694,000	- 35,256,000
SURPLUS/DEFICT FOR THE YEAR	- 5,380,153	- 1,379,571	- 1,507,772	- 2,428,310	- 3,151,813
CAPITAL EXPENDITURE					
INTERNAL CAPITAL EXPENDITURE	52,807,187	74,232,823	59,232,823	34,924,962	24,747,991
MUNICIPAL INFRASTRUCTURE GRANT	29,654,000	31,318,000	31,318,000	32,694,000	35,256,000
DISASTER MANAGEMENT GPROGRAMME	1,000,000	-	-	-	-
GREENEST AND SMART MUNICIPALITY COMPETITION	1,200,000	-	-	-	-
TOTAL CAPITAL EXPENDITURE	84,661,187	105,550,823	90,550,823	67,618,962	60,003,991
NET (SURPLUS) / SHORTFALL FOR THE YEAR	79,281,034	104,171,252	89,043,051	65,190,652	68,635,698
TOTAL OPEX & CAPEX	363,843,427	395,812,330	380,684,129	353,340,977	345,436,142
TOTAL REVENUE	- 284,562,393	- 291,641,078	- 291,641,078	- 288,284,423	- 288,724,230
TOTAL DEFICIT	79,281,034	104,171,252	89,043,051	65,190,652	68,635,698
SALARIES OVER OPERATING BUDGET	38%	40%	40%	43%	45%
OPERATING BUDGET OVER TOTAL BUDGET	77%	73%	76%	81%	83%
CAPITAL BUDGET OVER TOTAL BUDGET	23%	27%	24%	19%	17%
DIRECT SERVICE DELIVERY TOTAL BUDGET	35%	38%	35%	32%	31%
REPAIRS AND MAINTENANCE OVER PPE	5%	4%	4%	4%	4%

GOVERNMENT GRANTS AND SUBSIDIES

DESCRIPTION	2023/2024 Adjustment Budget	2024/2025 Original Budget	2025/2026 Original Budget	2026/2027 Original Budget
National Governments:Local Government Financial Management Grant	- 1,950,000	- 1,950,000	- 2,000,000	- 2,100,000
National Revenue Fund:Equitable Share	- 162,271,000	- 170,740,000	- 169,307,000	- 163,360,000
Capacity Building and Other:Provincialisation of Libraries	- 2,946,000	- 3,076,000	- 3,214,000	- 3,358,000
Capacity Building and Other:Community Library Services Grant	- 1,223,000	- 1,797,000	- 1,719,000	- 1,725,000
National Government:Municipal Infrastructure Grant	- 29,654,000	- 31,318,000	- 32,694,000	- 35,256,000
National Governments:Expanded Public Works Programme	- 2,178,000	- 1,832,000	-	-
Green and Smartest Municipality Competition	- 1,200,000	-	-	-
Disaster Management Programm	- 1,000,000	-	-	-
Municipal Employment Initiative Grant Rollover	- 530,905	-	-	-
Greenest Municipality Competition	-	- 400,000	-	-
TOTAL GOVERNMENT GRANTS AND SUBSIDIES	- 202,952,905	- 211,113,000	- 208,934,000	- 205,799,000
National Government:Intergrated National Electrification Programme	- 7,561,000	- 5,504,000	- 4827000	- 5,000,000
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME	- 7,561,000	- 5,504,000	- 4,827,000	- 5,000,000

The Municipality is **72%** depended on Government grants and subsidies. The Revenue enhancement strategy is being reviewed as part of the plan to improve the municipal revenue.

DISASTER MANAGEMENT

A budget of **R2 921 390.00** has been set aside, in order to ensure improved and integrated Institutional Capacity and Responses to Disaster Incidents or Disasters by June 2025. The following activities will be conducted during the year.

- Conduct Firebreaks in fire high risk areas
- Conduct Disaster Management Advisory and Community Safety Forum
- Review of the Disaster Management Sector Plan
- Procurement of Disaster Relief Material
- Conduct Integrated Community Safety Awareness Campaigns
- Procurement and Installation of Lightning Conductors in high-risk areas
- Conduct Fire Safety Inspections

A Budget of **R2 625 000** has been set aside for Disaster/Fire additional vehicles as part of capacitating the unit and other units.

A budget of **R750 000.00** has been set aside to procure Disaster Management gadgets that will enhance communication and cascading of information amongst disaster management stakeholders, this will also

ensure the installation of the control room within the emergency Centre and furthermore to digitalize the disaster incidents and/ or disaster assessments on the field of work.

YOUTH DEVELOPMENT, ARTS AND CULTURE, SPORT DEVELOPMENT, MAYORAL CUP,

To promote youth development through SMME development, addressing social ills, Arts, Culture, Sports and Recreation by setting aside funds for the following programs:

DESCRIPTION	2023/2024 Adjustment Budget	2024/2025 Original Budget	2025/2026 Original Budget	2026/2027 Original Budget
PROGRAMMES				
Senior Citizen and Women	58,800	182,500	190,895	199,676
HIV/TB	88,500	146,500	153,239	160,288
Sukhuma Sakhe	490,500	1,037,500	1,085,225	1,135,145
Child Programmes	84,100	125,500	131,273	137,312
Disability Programs	54,200	157,000	164,222	171,776
Gender	127,000	313,000	327,398	342,458
Youth Development	1,162,300	1,518,000	1,587,828	1,660,868
Arts and Culture projects	755,952	891,452	932,459	975,352
Bulwer Community Service Center	59,500	73,000	76,358	79,870
Mayoral Cup	969,000	1,180,000	1,234,280	1,291,057
Sport Development Project	356,600	436,500	456,579	477,582
Disaster Management	1,420,500	2,921,390	3,055,774	3,196,340
LED Programmes	4,151,405	4,334,810	4,429,611	4,633,373
Tourism Programmes	741,000	988,520	1,033,992	1,081,556
Communication	720,000	1,000,000	1,046,000	1,094,116
Community Functions	1,450,000	1,750,000	1,830,500	1,914,703
Public Participation	675,000	800,000	836,800	875,293
Ward Committees	3,790,000	4,210,000	4,403,660	4,606,228
Spluma	1,079,000	1,570,000	1,642,220	1,717,762
Employee Wellness	303,269	1,299,807	1,359,598	1,422,140
Bursaries External Students	-	1,425,000	1,490,550	1,559,115
TOTAL PROGRAMMES	18,536,626	26,360,479	27,468,461	28,732,010

LOCAL ECONOMIC DEVELOPMENT

A budget of **R4 334 810.00** has been set aside for LED programmers to promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment. 13 Skills Trainings Sessions will be conducted for Emerging Enterprises in the various sectors of the local economy, which include the following:

- Construction Contract Management
- Beauty and Nail Technology
- Clothing and Textile designing
- Massage Therapy
- Plant Production
- Basic Bookkeeping & Saving in the Informal Economy.
- Health, Hygiene and Safety in the informal economy.
- Hospitality
- Community House Building
- Body spray/cologne manufacturing
- Business Planning & Financing
- Technical Skills
- Hair Dressing
- Bakery Training

30 SMMEs and Cooperatives will be supported with material/ Equipment

REPAIRS AND MAINTENANCE

The following budget has been aside for the R&M in order to improve access to roads infrastructure, storm water and recreational facilities. It must be stated that we are still struggling to budget for 8% of the total value of our assets. The municipality is still facing the issue of property vandalism, which must be dealt with.

REPAIRS AND MAINTENANCE 2024/2025 BUDGET		
PROJECT DESCRIPTION	2024/2025 DRAFT BUDGET	REGION/WARD
Repairs and maintenance of Community Assets		
Mlindeli Community hall	450,000.00	Ward 05
Buyani Madlala Sports field	550,000.00	Ward 11
Okhetheni Community hall	487,500.00	Ward 14
Seaford community hall	487,500.00	Ward 13
Bethlehem Sports field	550,000.00	Ward 12
Khethokuhle community hall	475,000.00	Ward 15
Bulwer Community hall and Library	500,000.00	Ward 10
Nkwezele Library	400,000.00	Ward 09
	3,900,000.00	
Repairs and maintenance of Office Building		
Himeville Depot/ cottage & Mathungulwini	500,000.00	
Creighton main building	300,000.00	
	800,000.00	
Electrical Repairs and maintenance		
Air conditioners	500,000.00	
Street lights	500,000.00	
Electrical Works Buildings	200,000.00	
	1,200,000.00	

CAPITAL BUDGET FOR 2024/2025

A total capital budget of R 90 550 823 has been set aside in order to improve access to roads infrastructure, storm water and recreational facilities.

- Municipal infrastructure grant is R31 318 000 for the 2024/2025 financial year.

Project	2023/2024 Adjustment Budget	2024/2025 Original Budget	2025/2026 Original Budget	2026/2027 Original Budget	Ward
Creighton Artificial Sportfield	7,164,472	80,000	-	-	14
Langelihle Creche	25,000	-	-	-	12
Mafohla Community Hall	949,890	-	-	-	11
Sizamokuhle Creche	2,498,319	10,000	-	-	10
Gala Creche	2,321,811	10,000	-	-	7
Lwazi Creche (Mkhazini)	2,310,000	-	-	-	8
Maguzwana Sport Field	102,203	6,037,814	-	-	1
Masameni/Mnywaneni Community Hall	5,234,899	80,000	-	-	15
Himeville Asphalt Surfacing Phase 2	3,000,000	-	-	-	2
Bulwer Asphalt Road Phase 7	3,235,000	2,928,702	-	-	10
Underberg Asphalt Road Phase 2	1,733,310	3,500,000	-	-	3
Sdangeni Bridge Road	1,079,096	-	-	-	4
MIG 2024/2025					
Glan Maize Community Hall		2,695,282	-	-	14
Construction of Zwelisha Creche Ward 2	-	2,695,282	-	-	2
Construction of Khubeni Crèche Ward 3	-	2,501,075	-	-	3
Construction of Thonsini Community Hall & crèche	-	2,995,282	-	-	4
Construction of Siyathuthuka Crèche Ward 5	-	2,995,282	-	-	5
Construction of Hlane Crèche Ward 6	-	1,654,562	-	-	6
Construction of Bazini Sports Field	-	1,398,110	-	-	8
Construction of Ekupholeni Crèche Ward 11	-	868,531	-	-	11
Construction of Phosane Hall Ward 12	-	868,078	-	-	12
2025/25 AND 2026/2027			32,694,000	35,256,000	
	29,654,000	31,318,000	32,694,000	35,256,000	

DESCRIPTION	2023/2024 Adjustment Budget	2024/2025 Original Budget	2025/2026 Original Budget	2026/2027 Original Budget
	-			
RENEWAL OF GRAVEL ROADS				
Renewal of Gravel Roads	9,789,866		7,008,200	2,330,577
Stage 5 Access Road		446,667		
Drakensberg Access Road		446,667		
Coachmans Close- Pin Oak		446,667		
Zidweni Access Road		446,667		
Makubheka Access Road		446,667		
KwaMfundisi Access Road (Qulashe)		446,667		
Magoso Access Road		446,667		
Kolubovu Access Road		446,667		
Duma Access Road		446,667		
Mbelu Access Road		446,667		
Dlamini Access Road		446,667		
Maphanga Access Road		446,667		
Albertina Access Road		446,667		
Jama Access Road		446,667		
Emgxobeni Access Road		446,667		
TOTAL FOR RENEWAL OF GRAVEL ROADS	9,789,866	6,700,000	7,008,200	2,330,577

DESCRIPTION	2023/2024 Adjustment Budget	2024/2025 Original Budget	2025/2026 Original Budget	2026/2027 Original Budget
ADMINISTRATIVE CAPITAL EXPENDITURE	-			
Procurement of Furniture and Equipment	3,197,130	1,610,000	1,684,060	1,761,527
Procurement of Computer Equipment	1,571,100	1,246,242	1,303,569	1,363,533
Procurement of Computer Software	1,115,000	1,107,823	1,158,783	1,212,087
Upgrading of Server	630,000	650,000	679,900	711,175
Procurement of Parkhome	60,000	1,440,000	-	-
Municipal Offices (New Electrification installation)	300,000	250,000	261,500	273,529
Procurement of Antivirus Software	120,000	120,000	125,520	131,294
Installation of Cameras	60,000	60,000	62,760	65,647
Fiber connection	235,000	650,000	679,900	711,175
External Computer Service-Software Licences	25,000	-	-	-
Transport Assets	11,373,000	6,465,000	4,628,550	4,841,463
Construction of Storage Facility	2,936,915	25,000	26,150	27,353
Procurement of Car wash Equipment	500,000	1,400,000	-	-
Pin Code Operated Doors	75,000	-	-	-
DLTC Designs	400,000	500,000	523,000	547,058
Bullet Proof Glass at Reception	100,000	-	-	-
Communication and Information System	-	750,000	784,500	820,587
Installation of Shelter Motor Licensing	100,000	-	-	-
PMS System	-	-	-	-
OHS Fire Equipment	-	120,000	125,520	131,294
TOTAL ADMINISTRATIVE CAPITAL PROJECTS	22,798,145	16,394,065	12,043,712	12,597,723
SERVICE DELIVERY CAPITAL PROJECTS				
Informal Trading Infrastructure	-	-	-	-
Procurement of Plant and Equipment	1,190,000	1,115,000	1,166,290	1,219,939
Street light/High Mast	2,500,000	2,700,000	2,824,200	2,954,113
Parks, Paving, Cemeteries and Waste Disposal Sites Toilets	387,100	-	-	-
Guard House & on transfer Station	91,960	-	-	-
Creighton Toilets	150,000	-	-	-
Mobile Library	2,100,000	3,300,000	-	-
Construction of Animal Sheds	150,000	2,200,000	2,301,200	2,407,055
Traffic lights (Himeville)	200,000	800,000	836,800	875,293
Makawusane Sport Field Phase 2	50,000	-	-	-
Hlabeni Community Hall	100,000	50,000	52,300	54,706
Bus Shelters	240,000	300,000	313,800	328,235
Nomgidi Community Hall	500,000	2,500,000	-	-
Centocow Phase 2	1,000,000	2,000,000	-	-
Skip Bins	435,000	300,000	313,800	328,235
Battery Energy Storage System	420,000	300,000	313,800	-
Construction of Storm Water Drainage	500,000	500,000	523,000	547,058
Building of Municipal Offices	350,000	500,000	523,000	-
Donnybrook Toilets	600,000	-	-	-
Underberg CBD infrastructure Upgrade	1,250,000	15,000	15,690	16,412
Creighton CBD Infrastructure Upgrade	462,680	15,000	15,690	16,412
Bulwer CBD Infrastructure Upgrade	800,000	3,563,758	-	-
Upgrading of Himeville Township Asphalt Roads	500,000	3,000,000	3,138,000	-
Pedestrian Bridge	2,500,000	-	-	-
Storm Water Pipes and Culverts	379,000	400,000	418,400	-
Upgrading of Gravel Roads	1,500,000	-	-	-
Mafohla Community Hall	550,110	50,000	52,300	54,706
Bulwer Asphalt Road Phase 7	1,313,326	-	-	-
Fencing Donnybrook Cemetery	-	-	-	-
Procurement of Plant and Equipment	-	230,000	240,580	251,647
Construction of Park Tables and Chairs	-	-	-	-
Fencing of Bulwer CSC	-	-	-	-
Bulwer CSC Backup water	-	100,000	104,600	109,412
Construction of Underberg Cemetery Toilets	-	-	-	-
Borehole Installation Nkwezela Library	-	300,000	-	-
Backup Generator Underberg Library	-	-	-	-
Installation of Buglar Guards Creighton Library	-	300,000	-	-
Fencing of Animal Pound in Creighton	-	600,000	627,600	656,470
Ndlangisa Pedestrian Bridge	-	500,000	523,000	-
Gobhogobho Pedestrian Bridge	-	500,000	523,000	-
Half My Right Pedestrian Bridge	-	500,000	523,000	-
Ridge to Ntwasahlobo	-	500,000	523,000	-
Mandawe Access Road ward 15	-	2,000,000	-	-
Tar's Valley Access Road ward 7	-	2,000,000	-	-
Mqatsheni Access Road ward 1	-	2,500,000	-	-
Concrete Surfacing of Mance Road	-	300,000	-	-
Concrete Surfacing of Valley View	-	300,000	-	-
Construction of Creighton Stormwater	-	500,000	-	-
Horizontal Bailer	-	400,000	-	-
Construction of Jackson Street Bridge	-	1,000,000	-	-
Gabisa Poultry House Electricity installation	-	-	-	-
SDF	-	-	-	-
TOTAL SERVICE DELIVERY CAPITAL PROJECTS	20,219,176	36,138,758	15,873,050	9,819,691
TOTAL INTERNAL FUNDED PROJECTS	52,807,187	59,232,823	34,924,962	24,747,991

Electrification Grant is R5 504 000 based on DoRA to be used mainly for the infills with the Dr NDZ Municipal area.

Project	2023/2024 Adjustment Budget	2024/2025 Original Budget
Electrification Project		
Intergrated National Electrification Grant	6,574,783	4,786,087
Electrification Project	5,981,526	-
	-	
	-	
Greater Stepmore/ Ridge Phase 7 ward 1	-	460,000
Greater Amakhuze/ Cabazi Phase 7 ward 4	-	360,000
Greater Khukhulela/ Nomagaga Phase 7 wa	-	360,000
Greater Centocow/ Hlabeni Phase 7 ward 6	-	300,000
Greater Gqumeni Phase 7 ward 7	-	300,000
Greater Ngwagwane Phase 7 ward 8	-	460,000
Greater Nkwezela Phase 7 ward 9	-	360,000
Greater Nkumba/ Mangwaneni Phase 7 wa	-	300,000
Greater Donnybrook Phase 7 ward 13	-	240,000
Greater Mjila Phase 7	-	250,000
Greater Sandanezwe/ Masameni Phase 7	-	440,000
Lamington to greater Stepmore 5,3 km	-	3,700,000
	12,556,309	12,316,087

PROGRESS REPORT ON 2023-24 SERVICE DELIVERY PROJECTS & 2022/23 COMPLETED PROJECT

WARD 1: PROJECTS

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
ROAD CONSTRUCTION & MAINTENANCE		
WARD 1	Gravel Access Roads: Kwamavimbela Access Road New 1km gravel road	The project is 100% complete
CONSTRUCTION/ MAINTENANCE OF COMMUNITY ASSETS		
WARD 1	Maguzwana Sports field 1 (New Project 2023/24)	The project is at evaluation stage
WARD 1-15	Bus Shelters (Design and installation)	
WARD 1-15	Capital Projects for DCSS: Procurement of mobile library	Adjudication done
WARD 1, 10 & 15	Capital Projects for DCSS: Procurement Fire Equipment	Adjudication stage
WARD 1&12	Fire satellite stations	Park homes procured and installed
ELECTRIFICATION PROJECTS		
WARD 1	Electrification of greater Stepmore/Ridge Phase 5 (100 households connections completed)	Completed
	Greater Stepmore/Ridge Phase 6 (Electrification of 55 households) 2023/24 financial year	Project approved by Eskom DRT ON 5 th September 2023 and project is on hold due to the 5,3km line dependency
HOUSING PROJECTS/ OSS INTERVENTION		
Ward 01 eNtwasahlobo	Mr. Memela: OSS Housing Project	Completed
	Ridge Housing Project	Long-term
	Mhlangeni OSS: 26 units	completed
	Mhlangeni OSS: 15 units	Contract of Isulempilo (Implementing Agent) has been terminated due to non-performance currently awaiting the Department of Human Settlements to appoint a new service provider
ENVIRONMENTAL MANAGEMENT/WASTE MANAGEMENT		
Ward 01	Environmental Impact Assessment Process for NTtwasahlobo/Ridge pedestrian bridge	Ongoing
WARD 01-15	Cleaning and greening programme, a total of 122 beneficiaries	Ongoing
Ward 01-15	Annual programme of environmental awareness and clean up campaigns	Ongoing

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
Ward 01-15	Greening programmes with schools, climate change mitigation programmes	Ongoing
LED INITIATIVES		
Ward 1	Training for SMME and Awareness 2022/23 Programme	Annual programmes: 2023/24 R3 620 500.00
Ward 1,2,10&4 1, 2, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14 & 15	SMME Hand-over of material and equipment	
Ward 1-15	KZN Hospitality Youth Training Programme Food preparation training at taxi ranks Business Administration trainings: Ward Models Trainings: Tender documents file compilation training Informal Traders Food safety handling and preparation training- 1-15 Clothing and textile training Health, Hygiene and Safety Training in partnership with Harry Gwala District Environmental Health. 13 Skills Trainings Sessions will be conducted for Emerging Enterprises in the various sectors of the local economy, which include the following: • Construction Contract Management • Beauty and Nail Technology • Clothing and Textile designing • Massage Therapy • Plant Production • Basic Bookkeeping & Saving in the Informal Economy. • health, Hygiene and Safety in the informal economy. • Hospitality • Community House Building Body spray/cologne manufacturing Business Planning & Financing Technical Skills Hair Dressing	Trainings have occurred and people from Ward 1, who are relevant participated in the trainings. Construction Contract Management Training occurred at Bulwer; Companies with CIDB grade 2 or less participated; 13 Companies from around the LM. Beauty and Nail Technology occurred over 3 weeks. Salon Owners from around LM participated. Clothing and Textile occurred mainly Women owned Businesses participated in this 3 weeks training at Bulwer Art Centre. The ff. Trainings did not happen: Massage Therapy, Plant Production & Community House Building, Body Spray Manufacturing &

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
	30 SMMEs and Cooperatives will be supported with material/ Equipment. 2023/24 Municipal Employment Initiative Grant: R1000 000 (ten-projects to be awarded in different wards)	Hair dressing...No Service Providers could be identified. AgriSeta Training for Ward 1 at Stepmore area occurred to support food production and sustainability for The project is 50% complete with the following companies in Ward 1 having received support: - Gabisa Poultry Farming Coop-1500 Capacity Chicken House. - Mthombeni Mixed Farming-Seeds & Fertiliser (in the process of procuring Irrigation Materials) The following SMME is in the process to be finalized: Gnarl's Media
	TOURISM	
1-15	Tourism Awareness Campaigns A budget has been set aside for the facilitation and co-ordination of market exposure of local businesses	Annual Programme: R829 000
YOUTH DEVELOPMENT PROGRAMMES		
1-15	30 Local Youth were trained on Driving skills programme (2 each Ward)	Annual programme
	Back to School and Matric Awards Career Exhibition Programmes Sports Youth Games Boys Youth Camp Umkhosi wezintombi zaseHarry Gwala DM and uMkhosi womhlanga	Annual programmes
1-15	Youth skills training on SMME Development by The Berg Incubation Hub (funded by DSD) at Underberg Village Mall. Sports Development Programme: - Bongumusa Marathon, - Sani stagger Marathon, - Harry Gwala Summer Cup, - Sazi Langa training Marathon, - Youth Games,	Annual Programme

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
	6. School sport program, 7. Ward Cultural Competition 8. Mayoral Cup and 9. Willy Mtolo cross Country	

WARD 2: PROJECTS

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
ROAD CONSTRUCTION & MAINTENANCE		
WARD 2	Mahwaqa Access Road New 1km gravel road	The project is 100% complete
	Himeville Asphalt Surfacing Road Himeville Asphalt road Phase 3	The project is practical complete
	Maintenance of Enhlanhleni Access Road(0.3km)	Completed: blading and re-graveling
	Maintenance of KwaPitela Access Road (1,6km)	Completed: blading and re-graveling
CONSTRUCTION/ MAINTENANCE OF COMMUNITY ASSETS		
WARD 2	Himeville Business Hive	Completed (currently Eskom is connecting electricity)
	Capital project for DCSS: Establishment of a Fully Fletched Driver's License Testing Centre Designs	Adjudication stage
	Capital Project for DCSS: Installation of Shelter for Himeville Motor Licensing	To be reviewed by CFO
	Capital Project for DCSS: Procurement of the Bullet proof window at motor licensing	Submitted to be included in the system
ELECTRIFICATION PROJECTS		
WARD 2	Electrification of Nhlanhleni/Goxhill Phase 5 (52 household connections)	Completed
	Greater Nhlanhleni/Goxhill Phase 6- 2023/2024 financial year	Project approved by Eskom DRT on 5 th September 2023 project is on hold due to way leave and dependancy
	Himeville housing projects 500 units (Electrification of 30 households)	Medium Term
HOUSING PROJECTS/ OSS INTERVENTION		
WARD 2	Himeville housing Development 500 units	Medium-term (municipal priority)- Attorneys busy with conveyancing Medium term
ENVIRONMENTAL MANAGEMENT/WASTE MANAGEMENT		

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
Ward 2	Himeville Transfer Station Recycling facility, supporting waste economy creation of 10 unskilled labour	Ongoing
	Additional skip bin to be placed in Himeville low cost	
LED INITIATIVES		
WARD 02	Training for SMME and Awareness 2022/23 Programme SMME Hand-over of material and equipment KZN Hospitality Youth Training Programme Food preparation training at taxi ranks Business Administration trainings: Ward Models Trainings: Tender documents file compilation training Informal Traders Food safety handling and preparation training- 1-15 Clothing and textile training Health, Hygiene and Safety Training in partnership with Harry Gwala District Environmental Health.	Annual programmes: 2023/24 R3 620 500.00 Trainings have occurred and people from Ward 1, who are relevant participated in the trainings. Construction Contract Management Training occurred at Bulwer; Companies with CIDB grade 2 or less participated; 13 Companies from around the LM. Beauty and Nail Technology occurred over 3 weeks. Salon Owners from around LM participated. Clothing and Textile occurred mainly Women owned Businesses participated in this 3 weeks training at Bulwer Art Centre. The ff. Trainings did not happen: Massage Therapy, Plant Production & Community House Building, Body Spray Manufacturing & Hair dressing...No Service Providers could be identified. AgriSeta Training for Ward 1 at Stepmore area occurred to support food production and sustainability for The project is 50% complete with the following companies in Ward 1 having received support:

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
		1. Makholweni Block Making 2. Sani Lodge Backpackers The following SMME is in the process to be finalized: Zanone Trading
YOUTH DEVELOPMENT PROGRAMMES		
WARD 02	30 Local Youth were trained on Driving skills programme (02 in each ward)	Annual Programmes
	Back to School and Matric Awards Career Exhibition Programmes Sports Youth Games Boys Youth Camp Umkhosi wezintombi zaseHarry Gwala DM and uMkhosi womhlanga	Annual programmes

WARD 3: PROJECTS

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
ROAD CONSTRUCTION & MAINTENANCE		
WARD 3	Underberg asphalt surfacing (Phase 4) (Upgrading of the existing Saligna Avenue gravel road to asphalt surfacing)	The project is practical complete
	Hazyview Access Road	The project is 100% complete
	Maintenance of Riverview Access Road (0.4km)	Completed: blading
	Maintenance of Manse Road (0.4km)	Completed: blading
	Maintenance of Poloway Access Road (0,4km)	Completed: blading
	Maintenance of Stoneway Access Road	Completed: blading
	Maintenance Of Hlogoma Crescent, (0.4km)	Completed: blading
	Maintenance Of Bergview, (0.6km)	Completed: blading
	Maintenance Of Links Road, (0.4km)	Completed: blading
	Maintenance Of Valleyview Access Road, (0.7km)	Completed: blading
CONSTRUCTION/ MAINTENANCE OF COMMUNITY ASSETS		
WARD 3	NA	NA
ELECTRIFICATION PROJECTS		
WARD 3	NA	NA
HOUSING PROJECTS/ OSS INTERVENTION		
WARD 3	Underberg Housing Development (500 units)	Long-term priority
	Ekhubeni OSS: 62 units	-
ENVIRONMENTAL MANAGEMENT/WASTE MANAGEMENT		

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
	Additional skip bin allocated Underberg low cost housing	
LED INITIATIVES		
Ward 3	Training for SMME and Awareness 2022/23 Programme KZN Hospitality Youth Training Programme Food preparation training at taxi ranks Business Administration trainings: Ward Models Trainings: Tender documents file compilation training Informal Traders Food safety handling and preparation training Clothing and textile training Health, Hygiene and Safety Training in partnership with Harry Gwala District Environmental Health.	Annual Programme The project is 50% complete with the following companies in Ward 1 having received support: The following SMME is in the process to be finalized: 1. Mkhupheni Traders 2. Icebo Liyazakha
YOUTH DEVELOPMENT PROGRAMMES		
Ward 3	30 Youth Members were trained on Driving Skills Programme 2 per ward Career Exhibition Programmes Sports Youth Games Umkhosi wezintombi zaseHarry Gwala DM and umkhosi womhlanga.	Annual programmes

WARD 4: PROJECTS

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
ROAD CONSTRUCTION & MAINTENANCE		
WARD 4	Manqoba Access Road New 1km gravel road	Project is 100% complete
CONSTRUCTION/ MAINTENANCE OF COMMUNITY ASSETS		
	NA	NA
ELECTRIFICATION PROJECTS		
WARD 4	Electrification of Greater Kilmun/Cabazi Phase 5	Completed
	Amakhuze/Cabazi Phase 6(Electrification of 40 households) 2023/24 financial year	Project approved by Eskom DRT on 5 th September 2023 service provider currently busy with other wards anticipated construction date 1/04/2024
HOUSING PROJECTS/ OSS INTERVENTION		
WARD 4	Kilmun Housing Project 500 units	New Project Short-term project

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
LED INITIATIVES		
	Training for SMME and Awareness 2022/23 Programme SMME Hand-over of material and equipment KZN Hospitality Youth Training Programme Food preparation training at taxi ranks Business Administration trainings: Ward Models Trainings: Tender documents file compilation training Informal Traders Food safety handling and preparation training- 1-15 Clothing and textile training Health, Hygiene and Safety Training in partnership with Harry Gwala District Environmental Health.	Annual Programme The project is 50% complete with the following companies in Ward 1 having received support: 1. Siyazama Sewing Coop. The following SMME is in the process to be finalized: Abomusa Trading and Projects
YOUTH DEVELOPMENT PROGRAMMES		
Ward 4	2 Local Youth were trained on Driving skills programme	Annual Programmes
Ward 4	Back to School and Matric Awards Career Exhibition Programmes Sports Youth Games Boys Youth Camp Umkhosi wezintombi zaseHarry Gwala DM and uMkhosi womhlanga	Annual programmes

WARD 5: PROJECTS

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
ROAD CONSTRUCTION & MAINTENANCE		
WARD 5	Leki Access Road (new 1km gravel road)	Project is 100% complete
	Maintenance of Nkangala Access Road (1,310km)	Blading
	Mpumulwane Access Road (1,1km)	Blading and re-graveling
	Maintenance of Shalibekwa Access Road (1,068km)	Blading and re-graveling
	Maintenance of Mampondweni (0,780km)	Blading
	Maintenance of Dwaleni Access Road (2,168km)	Blading and re-graveling
CONSTRUCTION/ MAINTENANCE OF COMMUNITY ASSETS		
	NA	
ELECTRIFICATION PROJECTS		

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
WARD 5	Electrification of Greater Khukhulela/ Nomagaga Phase 5 Phase 6 (Electrification of 40 households) 2023/24 financial year	Completed Construction in progress 20% complete
HOUSING PROJECTS/ OSS INTERVENTION		
WARD 5	Mpulwane/ Khululeka Housing projects 1 600 units	New proposed projects
	Mpumulwane/ Khukhulela Housing project 500 units	Short-term projects
ENVIRONMENTAL MANAGEMENT/WASTE MANAGEMENT		
WARD 5	Environmental Impact Assessment process for Ndlangisa Pedestrian bridge	Ongoing
LED INITIATIVES		
WARD 5	Training for SMME and Awareness 2022/23 Programme SMME Hand-over of material and equipment KZN Hospitality Youth Training Programme Food preparation training at taxi ranks Business Administration trainings: Ward Models Trainings: Tender documents file compilation training Informal Traders Food safety handling and preparation training- 1-15 Clothing and textile training Health, Hygiene and Safety Training in partnership with Harry Gwala District Environmental Health.	Annual Programme The project is 50% complete with the following companies in Ward 1 having received support: 1. Siyathuthuka Poultry. The following SMME is in the process to be finalized: Sama Trading
YOUTH DEVELOPMENT PROGRAMMES		
	30 Local Youth were trained on Driving skills programme (02 in each ward)	Annual Programmes
	Back to School and Matric Awards Career Exhibition Programmes Sports Youth Games Boys Youth Camp Umkhosi wezintombi zaseHarry Gwala DM and umkhosi womhlanga	Annual programmes

WARD 6: PROJECTS

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
ROAD CONSTRUCTION & MAINTENANCE		
WARD 6	Sibovini to Nkonki Access Road	The project is 100% complete
CONSTRUCTION/ MAINTENANCE OF COMMUNITY ASSETS		
WARD 6	Hlabeni Community Hall	Complete (defect liability period- lapsed on 15 th of

		January 2024, waiting for Eskom connection)
ELECTRIFICATION PROJECTS		
WARD 6	Electrification of Greater Hlabeni/Centocow Phase 5 Phase 6 (Electrification of 30 households) 2023/24 financial year	Completed Practical complete
HOUSING PROJECTS/ OSS INTERVENTION		
WARD 6 & 8	Manzamnyama Rural Housing Project Project no. K13020008 Implementing agent: Makhosi Nyoka and Associates No. of beneficiaries: 300 Current running projects: Phase one: 300 units/ Phase 2: 200 units Approved beneficiaries: 288 Wall plates: 35 Completions:0	Progress to date: • 500 units approved by DOHS • Stage 2 approved by MEC for Human Settlements (project splited in 2 phases) • Approved : 288 • Platform Cut: 242 • Slabs Poured: 181 • Wall Plates: 116 • Roofs:56 • VIP's: 13 • Completions: 13
	Qulashe Housing Project 500 units`	Medium Term
LED INITIATIVES		
	Training for SMME and Awareness 2022/23 Programme SMME Hand-over of material and equipment KZN Hospitality Youth Training Programme Food preparation training at taxi ranks Business Administration trainings: Ward Models Trainings: Tender documents file compilation training Informal Traders Food safety handling and preparation training- 1-15 Clothing and textile training Health, Hygiene and Safety Training in partnership with Harry Gwala District Environmental Health.	SMME support: material and equipment Training of SMMEs: annual programme. The project is 50% complete with the following companies in Ward 1 having received support: 1. Bethukile Lungelo Trading. 2. Mfw2Man Transport and Projects The following SMME is in the process to be finalized: MaHlezi Poultry Enterprise
	30 Local Youth were trained on Driving skills programme (02 in each ward)	Annual Programmes
	Back to School and Matric Awards Career Exhibition Programmes Sports Youth Games Boys Youth Camp Umkhosi wezintombi zaseHarry Gwala DM and umkhosi womhlanga	Annual programmes

WARD 7: PROJECTS

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
ROAD CONSTRUCTION & MAINTENANCE		
WARD 7	Maintenance of Nkaseni Access Road (2,6KM/)	Blading and Re-graveling
	Tar's Valley Access Road (1,3km)	Blading and re-graveling
	Zwelihle Access Road (0.750km)	Blading and re-graveling
	Maintenance of Nkaseni Access Road (1,6km) +(1km extension)	Blading and re-graveling
	Mqundekweni Access Road (new 1km gravel road)	100% complete
	Maintenance of Riverview Access Road	Blading and re-graveling
CONSTRUCTION/ MAINTENANCE OF COMMUNITY ASSETS		
	Construction of Gala Community creche	Practical complete & under the defect liability period, approval for the additional scope for supply & installation of water borehole equipment is in progress.
ELECTRIFICATION PROJECTS		
WARD 7	Electrification of Greater Gqumeni/ Mqundekweni Phase 5	Completed
	Phase 6 (Electrification of 30 households) 2023/24 financial year	Practical complete
HOUSING PROJECTS/ OSS INTERVENTION		
WARD 7	Tar's Valley Housing Project Implementing agent: Ubuhlebesu Projects Development Planning No. of units: 300 - Social Facilitation - Project Management - Pre-planning Studies - Geotechnical Report - Land Audit report - Civil engineering services report - Environmental assessment and authorization - Layout plan and SPLUMA application - Land survey and site pegging - Project close out The project is in line with the development program	55% 30% 70% 70% 100% 0% 15% 10% 0% 0%
	Gala Housing Project 1100 units 500 units	New Project Short-term project
WARD 7,9 & 13	OSS: LAC and LTT forums functional (PSW was commemorated)	
LED INITIATIVES		
	Training for SMME and Awareness 2022/23 Programme SMME Hand-over of material and equipment	Annual programme

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
	KZN Hospitality Youth Training Programme Food preparation training at taxi ranks Business Administration trainings: Ward Models Trainings: Tender documents file compilation training Informal Traders Food safety handling and preparation training- 1-15 Clothing and textile training Health, Hygiene and Safety Training in partnership with Harry Gwala District Environmental Health.	The project is 50% complete with the following companies in Ward 1 having received support: 1. Enkaseni Poultry Coop 2. Abathungi base-Gala
YOUTH DEVELOPMENT PROGRAMMES		
	30 Local Youth were trained on Driving skills programme (02 in each ward)	Annual Programmes
	Back to School and Matric Awards Career Exhibition Programmes Sports Youth Games Boys Youth Camp Umkhosi wezintombi zaseHarry Gwala DM and umkhosi womhlanga	Annual programmes

WARD 8: PROJECTS

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS AND BUDGET ALLOCATION
ROAD CONSTRUCTION & MAINTENANCE		
WARD 8	Manxiweni Access Road New 1km gravel road	100% complete
CONSTRUCTION/ MAINTENANCE OF COMMUNITY ASSETS		
	NA	
ELECTRIFICATION PROJECTS		
WARD 8	Electrification of Greater Ngwagwane Phase 5	Completed (34 household connections completed)
HOUSING PROJECTS/ OSS INTERVENTION		
WARD 8	NA	
ENVIRONMENTAL MANAGEMENT/WASTE MANAGEMENT		
WARD 8	22 Value Added industry participants placed in Cedara, training in making furniture using alien plants	Ongoing
LED INITIATIVES		
	Training for SMME and Awareness 2022/23 Programme SMME Hand-over of material and equipment KZN Hospitality Youth Training Programme Food preparation training at taxi ranks Business Administration trainings: Ward Models Trainings:	SMME support: material and equipment Training of SMMEs: annual programme The project is 50% complete with the

	Tender documents file compilation training Informal Traders Food safety handling and preparation training- 1-15 Clothing and textile training Health, Hygiene and Safety Training in partnership with Harry Gwala District Environmental Health.	following companies in Ward 1 having received support: 1. Bhaca NoKhuze Trading. 2. Thenjies Sporting and Fashion Design The following SMME is in the process to be finalized: Mamcatshana Enterprise
YOUTH DEVELOPMENT PROGRAMMES		
	30 Local Youth were trained on Driving skills programme (02 in each ward)	Annual Programmes
	Back to School and Matric Awards Career Exhibition Programmes Sports Youth Games Boys Youth Camp Umkhosi wezintombi zaseHarry Gwala DM and umkhosi womhlanga	Annual programmes

WARD 9: PROJECTS

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
ROAD CONSTRUCTION & MAINTENANCE		
WARD 9	Matendeni Access Road	Project is 100% complete
	Maintenance Of Msomi Access Road, (0,912km)	Blading and re-graveling
	Noqotha Access Road, (1,11km)	Blading and re-graveling
	Matendeni Access Road, (1,93km)	Blading and re-graveling
	Nhlangulela Access Road, (1,39km)	Blading and re-graveling
	Maintenance Of Mbhulelweni Access Road, (0,390km)	Blading and re-graveling
	Ematendeni to eNgudwini Primary Access Road (new 1km gravel road)	Re-advertised (sourcing of quotations)
CONSTRUCTION/ MAINTENANCE OF COMMUNITY ASSETS		
	NA	
ELECTRIFICATION PROJECTS		
WARD 9	Electrification of Greater Nkwezela Phase 6 (Electrification of 40 households) 2023/24 financial year	Completed
HOUSING PROJECTS/ OSS INTERVENTION		
WARD 9& 10	Nkwezela/Dumabezwe 2000 units	New Project
	Nkwezela OSS: 52 units	Ongoing
	Housing Projects: Disaster 50 units	Ongoing
LED INITIATIVES		
	Training for SMME and Awareness 2022/23 Programme SMME Hand-over of material and equipment	Annual Programme

	KZN Hospitality Youth Training Programme Food preparation training at taxi ranks Business Administration trainings: Ward Models Trainings: Tender documents file compilation training Informal Traders Food safety handling and preparation training- 1-15 Clothing and textile training Health, Hygiene and Safety Training in partnership with Harry Gwala District Environmental Health.	The project is 50% complete with the following companies in Ward 1 having received support: 1. Vezokuhle Farming Coop. The following SMME is in the process to be finalized: Umswanembabala Trading
YOUTH DEVELOPMENT PROGRAMMES		
	30 Local Youth were trained on Driving skills programme (02 in each ward)	Annual Programmes
	Back to School and Matric Awards Career Exhibition Programmes Sports Youth Games Boys Youth Camp Umkhosi wezintombi zaseHarry Gwala DM and uMkhosi womhlanga	Annual programmes

WARD 10: PROJECTS

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
ROAD CONSTRUCTION & MAINTENANCE		
WARD 10	EZakhisweni Access Road	Complete
	Maintenance of Dazela Access Road (0.4km)	Blading and re-graveling
	Maintenance of Mathokoza Access Road (0.6km)	Blading and re-graveling
	Bulwer Asphalt road: Phase 8 Section 1 (Upgrading of the existing Ntokozweni gravel road to gravel road)	Complete
	Bulwer Asphalt Surfacing road: Phase 8 section 2 (Upgrading of existing) – New Project 2023/24	Construction works for 600m long Concrete section is in progress
	Ezakhisweni Access Road Phase 2 (new 1km gravel road)	100% complete
CONSTRUCTION/ MAINTENANCE OF COMMUNITY ASSETS		
WARD 10	Emergency Service Centre	Complete (defect liability period)
	Bulwer Town upgrade Phase 2	56% complete, the contractor had financial challenges to finish the

		project and the municipality is in the termination processes.
	Capital projects for DCSS: Procurement of furniture and equipment for the Emergency Centre	Adjudication stage
ELECTRIFICATION PROJECTS		
WARD 10	Electrification of Greater Bulwer Phase 5 Phase 6 (Electrification of 55 households) 2023/24 financial year	Completed Practical complete
HOUSING PROJECTS/ OSS INTERVENTION		
WARD 10	Disaster Houses 50 units	Ongoing
WARD 9 & 10	Nkwezela/Dumabezwe 2000 units	New proposed project
ENVIRONMENTAL MANAGEMENT/WASTE MANAGEMENT		
Ward 10	Environmental Impact Assessment process for Gobhogobho pedestrian bridge Water Use Authourisation for Gobhogobho Pedestrian Bridge	Ongoing
	Environmental Impact Assessment process for Jackson Street Culverts Water Use Authourisation for Jackson Street Culverts	Environmental Authourisation issued for Jackson Street Culverts by the Department of Economic Development Tourism and Environmental Affairs, Water use authourisation issued by Department of Water and Sanitation
	Environmental Impact Assessment process for proposed Bulwer Cemetery	Environmental Authourisation issued by the Department of Economic Development, Tourism and Environmental Affairs
	Environmental Impact Assessment process for the proposed Bulwer Landfill	Final scoping report submitted to the Department of Economic Development, Tourism and Environmental Affairs, awaiting competent decision Awaiting approval of landfill designs by the Department of Water and Sanitation
LED INITIATIVES		
	Training for SMME and Awareness 2022/23 Programme SMME Hand-over of material and equipment KZN Hospitality Youth Training Programme Food preparation training at taxi ranks Business Administration trainings: Ward Models Trainings: Tender documents file compilation training Informal Traders Food safety handling and preparation training- 1-15 Clothing and textile training	Annual Programme The project is 50% complete with the following companies in Ward 1 having received support: 1. Deka Farm. 2. Qalaphansi Sewing Coop. The following SMME is in the process to be finalized:

	Health, Hygiene and Safety Training in partnership with Harry Gwala District Environmental Health.	Nduna Organisation
YOUTH DEVELOPMENT PROGRAMMES		
	30 Local Youth were trained on Driving skills programme (02 in each ward)	Annual Programmes
	Back to School and Matric Awards Career Exhibition Programmes Sports Youth Games Boys Youth Camp Umkhosi wezintombi zaseHarry Gwala DM and uMkhosi womhlanga	Annual programmes

WARD 11: PROJECTS

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
ROAD CONSTRUCTION & MAINTENANCE		
WARD 11	Bhidla Access Road	Complete
	New 1km gravel road	100% complete
CONSTRUCTION/ MAINTENANCE OF COMMUNITY ASSETS		
WARD 11	Mafohla Community Hall	60% complete (overlapping to 2024/25 financial year), Contractor is experiencing financial constraints to complete the project and municipality is terminating the contract with the contractor. The new service provider to be appointed to complete the outstanding items.
ELECTRIFICATION PROJECTS		
WARD 11	Electrification of Greater Nkumba/Mangwaneni Phase 5	Completed
	Phase 6 (Electrification of 30 households) 2023/24 financial year	Practical complete
HOUSING PROJECTS/ OSS INTERVENTION		
WARD 11	Bhidla Rural Housing Projects: 499 houses constructed (1 beneficiary withdrawn) - Another beneficiary submitted to the DOHS, awaiting approval - Municipality submitted application letter for 10% (50 units)- approved	50 beneficiaries approved Wall plates :537 Completion : 505
	Mangwaneni: 100 units	-
	Mangwaneni: 107 units	-
	Macabazini OSS: 195 units	-
LED INITIATIVES		
	Training for SMME and Awareness 2022/23 Programme SMME Hand-over of material and equipment	Annual Programme The project is 50% complete with the following companies

	KZN Hospitality Youth Training Programme Food preparation training at taxi ranks Business Administration trainings: Ward Models Trainings: Tender documents file compilation training Informal Traders Food safety handling and preparation training- 1-15 Clothing and textile training Health, Hygiene and Safety Training in partnership with Harry Gwala District Environmental Health.	in Ward 1 having received support: The following SMME is in the process to be finalized: Mphithizeka Construction LakhizaLakhemezela
YOUTH DEVELOPMENT PROGRAMMES		
	30 Local Youth were trained on Driving skills programme (02 in each ward)	Annual Programmes
	Back to School and Matric Awards Career Exhibition Programmes Sports Youth Games Boys Youth Camp Umkhosi wezintombi zaseHarry Gwala DM and uMkhosi womhlanga	Annual programmes

WARD 12: PROJECTS

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
ROAD CONSTRUCTION & MAINTENANCE		
WARD 12	Didibhuku Access Road	Project is 100% complete
CONSTRUCTION/ MAINTENANCE OF COMMUNITY ASSETS		
WARD 12	Langelihle Community Creche	Complete (defect liability period)
	Mobile Disaster Management Office	Complete
ELECTRIFICATION PROJECTS		
	Electricity infills	Annual Programme
HOUSING PROJECTS/ OSS INTERVENTION		
WARD 12	Sizanenjane Housing Project 300 units 500 units`	New Project Short-term project
	Zashuke Housing Project 500 units	Medium Term
ENVIRONMENTAL MANAGEMENT/WASTE MANAGEMENT		
Ward 12	Environmental Impact Assessment process for Half My Right Pedestrian bridge Water Use Authorisation for Half My Right Pedestrian bridge	ongoing
LED INITIATIVES		
WARD 12	Training for SMME and Awareness 2022/23 Programme SMME Hand-over of material and equipment KZN Hospitality Youth Training Programme Food preparation training at taxi ranks Business Administration trainings: Ward Models Trainings: Tender documents file compilation training Informal Traders Food safety handling and preparation training- 1-15 Clothing and textile training	Annual Programme The project is 50% complete with the following companies in Ward 1 having received support: 1. Vukuzenzele Block Making The following SMME is in the process to be finalized:

	Health, Hygiene and Safety Training in partnership with Harry Gwala District Environmental Health.	Eqweleni Goats Farming
YOUTH DEVELOPMENT PROGRAMMES		
	30 Local Youth were trained on Driving skills programme (02 in each ward)	Annual Programmes
	Back to School and Matric Awards Career Exhibition Programmes Sports Youth Games Boys Youth Camp Umkhosi wezintombi zaseHarry Gwala DM and uMkhosi womhlanga	Annual programmes

WARD 13: PROJECTS

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
ROAD CONSTRUCTION & MAINTENANCE		
WARD 13	Sokhela Access Road New 1km gravel road	The project is 100% complete
CONSTRUCTION/ MAINTENANCE OF COMMUNITY ASSETS		
	Maintenance of Seaford Community Hall (2022/23 fy)	
ELECTRIFICATION PROJECTS		
WARD 13	Electrification of Greater Donnybrook Phase 5 Phase 6 (Electrification of 55 household) 2023/24 financial year	Completed Practical complete
HOUSING PROJECTS/ OSS INTERVENTION		
WARD 13	Ntekaneni Housing Project 1800 500 units	New Project Short-term project
	Seaford OSS: 31 units	-
LED INITIATIVES		
	Training for SMME and Awareness 2022/23 Programme SMME Hand-over of material and equipment KZN Hospitality Youth Training Programme Food preparation training at taxi ranks Business Administration trainings: Ward Models Trainings: Tender documents file compilation training Informal Traders Food safety handling and preparation training- 1-15 Clothing and textile training Health, Hygiene and Safety Training in partnership with Harry Gwala District Environmental Health.	Annual Programme The project is 50% complete with the following companies in Ward 1 having received support: 1. Cakehaven The following SMME is in the process to be finalized: Zidumedume Construction
YOUTH DEVELOPMENT PROGRAMMES		
	30 Local Youth were trained on Driving skills programme (02 in each ward)	Annual Programmes
	Back to School and Matric Awards Career Exhibition Programmes Sports Youth Games Boys Youth Camp Umkhosi wezintombi zaseHarry Gwala DM and uMkhosi womhlanga	Annual programmes

WARD 14: PROJECTS

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
ROAD CONSTRUCTION & MAINTENANCE		
WARD 14	Junction Access Road Maintenance	The project is 100% complete
CONSTRUCTION/ MAINTENANCE OF COMMUNITY ASSETS		
WARD 14	Creighton Artificial Sportfield Phase 2	The project is 85% complete
	Capital Projects for DCSS: Construction of Creighton Animal Pound	Request not done
ELECTRIFICATION PROJECTS		
WARD 14	Electrification of Greater Mjila/Creighton	Completed
	Phase 6 (Electrification of 40 households) 2023/24 financial year	Practical complete
HOUSING PROJECTS/ OSS INTERVENTION		
WARD 14	Nomandlovu Housing Project 500 units	Medium term
	Junction OSS: 23 units	
ENVIRONMENTAL MANAGEMENT/WASTE MANAGEMENT		
WARD 14	Ziphendulele Zulu Recycling initiative in Creighton waste Facility, Municipality supported programme as a contribution to green economy and minimisation of waste landfilling	Ongoing
	Water Use Authorisation for Creighton Waste Disposal Facility	Ongoing
LED INITIATIVES		
WARD 14	Training for SMME and Awareness 2022/23 Programme SMME Hand-over of material and equipment KZN Hospitality Youth Training Programme Food preparation training at taxi ranks Business Administration trainings: Ward Models Trainings: Tender documents file compilation training Informal Traders Food safety handling and preparation training- 1-15 Clothing and textile training Health, Hygiene and Safety Training in partnership with Harry Gwala District Environmental Health.	Annual Programme The project is 50% complete with the following companies in Ward 1 having received support: The following SMME is in the process to be finalized: ZL Duma Welding Amagulase Welding
YOUTH DEVELOPMENT PROGRAMMES		
	30 Local Youth were trained on Driving skills programme (02 in each ward)	Annual Programmes
	Back to School and Matric Awards Career Exhibition Programmes Sports Youth Games Boys Youth Camp Umkhosi wezintombi zaseHarry Gwala DM and uMkhosi womhlanga	Annual programmes

WARD 15: PROJECTS

WARD NO & VD	PROJECT NAME AND DESCRIPTION	PROJECT STATUS & BUDGET ALLOCATION
ROAD CONSTRUCTION & MAINTENANCE		
WARD 15	Nombululu Access Road New 1km gravel road	The project is 100% complete
CONSTRUCTION/ MAINTENANCE OF COMMUNITY ASSETS		
WARD 15	Masameni/Mnywaneni Community Hall (New project- 2023/24)	Construction works is in progress
	Makawusane Sportsfeild Phase 2 (Clearing and levelling; bulk earthworks construction of the new combination court; Improve storm water drainage etc.)	Complete, and contractor is attending on defects.
ELECTRIFICATION PROJECTS		
WARD 15	Electrification of Greater Sandanezwe/ Masamini phase 5 Electrification of 40 households 2023/24 financial year	Completed Service provider currently busy with other wards anticipated construction date 1/05/2024
HOUSING PROJECTS/ OSS INTERVENTION		
WARD 15	Ngcobo's Housing Project Implementing agent: Stedone Development No. of Units: 300 • Project Inception meeting • Project management • Social facilitation • Topographical Survey • Geotechnical Investigation • Engineering services • Environmental Impact assessment • Town planning • Land survey • Close out Current running projects: Intro of service provider on 26 th of May 2023	100% complete 5% complete 10% complete 0% complete 5% complete 5% complete 5% complete 10% complete 0% complete 0% complete
LED INITIATIVES		
	Training for SMME and Awareness 2022/23 Programme SMME Hand-over of material and equipment KZN Hospitality Youth Training Programme Food preparation training at taxi ranks Business Administration trainings: Ward Models Trainings: Tender documents file compilation training Informal Traders Food safety handling and preparation training- 1-15 Clothing and textile training Health, Hygiene and Safety Training in partnership with Harry Gwala District Environmental Health.	Annual Programme The project is 50% complete with the following companies in Ward 1 having received support: 1. Bhedla Trading The following SMME is in the process to be finalized: Zamuwine Projects
YOUTH DEVELOPMENT PROGRAMMES		
	30 Local Youth were trained on Driving skills programme (02 in each ward)	Annual Programmes
	Back to School and Matric Awards	Annual programmes

	Career Exhibition Programmes Sports Youth Games Boys Youth Camp Umkhosi wezintombi zaseHarry Gwala DM and uMkhosi womhlanga	
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END

SIYABONGA

THANK YOU