

**MAYOR'S PRESENTATION FOR THE IDP/BUDGET/SDBIP/SDF STAKEHOLDERS AND MEMBERS
OF THE PUBLIC CONSULTATIONS IN PREPARATION FOR 2023/24 FINANCIAL YEAR**



DR NKOSAZANA DLAMINI ZUMA MUNICIPALITY

PRESENTS

2022/2023 TO 2024/25

DRAFT MEDIUM-TERM REVENUE AND EXPENDITURE FORECASTS

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PREVIOUS FINANCIAL YEAR :2021/2022 COMPLETED PROJECTS

| ITEM NO | CAPITAL PROJECT | BUDGET SPENT | WARD NO |
|---------|--|----------------|-----------|
| 1. | 15,621km Gravel Roads Constructed | R3 664 660 | 1-15 |
| 2. | 282.5m of storm water pipes was installed. | R 2,657,398.50 | 1-15 |
| 3 | 0,982km of asphalt road constructed | R4 248 301.49 | 2,3,10&14 |
| 4 | 52 km of gravel roads maintained | R3 669 900,00 | 1-15 |
| 5 | Construction of Community halls: 1) Underberg Hall 2) Cabazi Hall 3) Ndodeni Hall | R15 110 976 | 3,4,&5 |
| 6 | (Creighton Sports field Phase 1) Constructed | R7 946 531.20 | 14 |
| 7 | Construction of Crèches 1) Sopholile 2) Lubovana | R3 633 754 | 9&12 |
| 8 | Construction of Business Hub/Hives Phase 1 | R2 182 391 | 2 |
| 9 | Construction of Disaster Centre Phase1: | R8 698 012,94 | 10 |

| ITEM NO | CAPITAL PROJECT | BUDGET SPENT | WARD NO |
|---------|--|---------------|-------------------------|
| | 1.Fencing 2. Foundations | | |
| 10 | Maintenance of Community Assets 1) Mahwaqa Hall 2)Mwaneni Hall 3)Engudwini Hall 4) Mangwaneni Hall | R2 682 357,66 | 2,8,15,11 |
| 11 | Maintenance of Municipal Buildings 1) Creighton Main Office | R581 990,96 | 14 |
| 12 | 8 bus shelters constructed. | R692 800,00 | 1-15 |
| 13 | 948 household connected | R 9 700 000 | 1-15 (excluding ward 3) |
| 14 | 1395 households that have access to solid waste removal | Operational | 1-15 |
| 15 | 29 indigent households with access to free waste removal | Operational | 1-15 |
| 16 | 25 housing projects facilitated | Operational | 1-15 |
| 17 | 219 Work Opportunities created through EPWP Grant | R 2 323 000 | 1-15 |
| 18 | 4 cemeteries maintained | Operational | 2,3,13,14 |
| 19 | 3 municipal towns infrastructure upgraded to | R6 482 813 | 3,10&14 |

| ITEM NO | CAPITAL PROJECT | BUDGET SPENT | WARD NO |
|--------------------------------------|--|---------------|-----------|
| | enhance the economic development: 1. Bulwer Town, 2.Creighton Town 3.Underberg Town | | |
| 20 | 1 municipal weighbridge has been installed. | Operational | 2 |
| 21 | Development of designs for construction of Asphalt Roads: 1. Himeville Asphalt Phase 3 2. Underberg Asphalt Phase 4 3. Bulwer Asphalt Phase 8 4. Upgrade of Bulwer Town Asphalt: Phase 2 5. Upgrade of Creighton Town Asphalt: Phase 2 6. Upgrade of Underberg Town Asphalt- Phase 2 | R1,041,000 | 2,3,10&14 |
| 22 | Construction of Phase 1 of Sdangeni Bridge:, concrete culverts have been installed | R3 829 491,25 | 4 |
| COMMUNITY AND SOCIAL SERVICES | | | |
| 23 | 4 Firebreaks to be conducted, 1. 20/05/2022 in Underberg Low-cost, and 2.Bulwer Art Centre,25/05/2022 | 0 | 2,3,10&14 |

| ITEM NO | CAPITAL PROJECT | BUDGET SPENT | WARD NO |
|---------|--|---------------|----------------------------------|
| | 3 26/05/2022 in Creighton Animal Pound, 4.27/05/2022 in Himeville Township. | | |
| 24 | 4 Disaster Management Advisory and Community Safety Forums to be conducted | R7 480.00 | NA |
| 25 | 1 Disaster Relief Kit procured. | R 96, 230. 00 | 1-15 |
| 26 | 9 integrated Community Safety and 4 COVID 19 Awareness Campaigns conducted. | 0 | 1-15 |
| 27 | 38 lightning conductors procured and installed. | R194 465.00 | 1,5,6,7,8, 9,10,11,1 2 &15 |
| 28 | 5 Taxi Ranks & 20 Public Buildings sanitized. | R 114, 450.00 | 2,3,6,10,14 |
| 29 | 16 library outreach programmes conducted | R 89,684.68 | 1-15 |
| 30 | 11 computer training classes for communities were conducted | OPERATIONAL | 1-15 |
| 31 | 11 Multi-stakeholder roadblocks conducted. | OPERATIONAL | 1-15 |

| ITEM NO | CAPITAL PROJECT | BUDGET SPENT | WARD NO |
|---------|--|---------------|---------|
| 32 | 25 Sports coaches, 12 Artists, 41 crafters & 30 youth members were trained on different skills. | R489 900.00 | 1-15 |
| 33. | 6 sports, arts and culture competitions coordinated. | R 171 550.00 | 1-15 |
| 34. | 16 events were coordinated to commemorate special days | R 880 739.00 | 1-15 |
| 35 | 12 Emerging Enterprises were trained on various skills on the following skills: 60 Agricultural Enterprise (Coops & Individuals), 20 Block Manufacturing, 30 Construction SMMEs, 30 Fashion Design & Modelling, 30 Informal Traders, 40 Tourism & Hospitality Skills Training, 20 bricklayers trained | R 205 600.00 | 1-15 |
| 36 | 40 SMMEs and Cooperatives were supported with material and equipment. | R 881, 757.16 | 1-15 |
| 37 | 1 LED, Tourism and Investment Summit was held. | R531 031.03 | 1-15 |
| 38 | 100 % of Land Development Applications processed within 60 | 0 | 1-15 |

| ITEM NO | CAPITAL PROJECT | BUDGET SPENT | WARD NO |
|---------|---|--------------|---------|
| | days from closing date of comments or confirmation that the application is complete and in line with SPLUMA | | |
| 39 | 100% of building plans processed within 30/60 days of receipt in line with NBR | 0 | 1-15 |
| | 73% of a municipality's annual capital budget was actually spent on capital projects | R 71 272 066 | 1-15 |

A SUMMARY ON SOFT PROJECTS/ COMPLIANCE MATTERS ACHIEVED BY THE MUNICIPALITY IN 2021/2022 FINANCIAL YEAR

| ITEM NO | PROJECT NAME | BUDGET EXPENDITURE: 2021/22 FY |
|---------|--|--------------------------------|
| 1. | Development Of A Credible IDP In Line With The Budget & SDF & Public Consultations Thereon | R182 587 |
| 2. | 23 budget related & 27 HR Related policies were reviewed and approved by Council | NA |
| 3 | 100% of creditors paid within 30 days of receiving invoice | NA |
| 4 | 2 sets of financial statements were prepared and submitted to Internal Audit and Auditor General | NA |
| 5 | 86% of revenue was collected | NA |
| 6 | 1 Supplementary Valuation roll implemented | R133 898.6 |

| ITEM NO | PROJECT NAME | BUDGET EXPENDITURE: 2021/22 FY |
|---------|---|-----------------------------------|
| 7 | 12.4 Cash/cost coverage ratio | NA |
| 8 | 100% of AG's findings on UIWF were addressed | NA |
| 9 | 640 people provided with FBE | R989 668 |
| 10 | 1 Employment Equity Report (EER) was submitted to the Department of Employment & Labour on 31 January 2022 | NA |
| 11 | 2 Staff Wellness Programmes were conducted. | R100 021.39 |
| 12 | 73 employees were trained on different skills programmes. | R269 895.52 |
| 13 | 2 Councillors Training Programmes were coordinated. | 0 |
| 14 | 12 Council meetings were coordinated | |
| 15 | 100% of complaints relating to local municipal services referred to relevant departments responded | NA |
| 16 | 2 Performance Assessments for Section 54/56 Managers were conducted (1 Informal & (Q1 of 2021/22 & 1 Formal Mid-Year Performance Assessments) | NA |
| 17 | 4 Quarterly progress reports on implementation of the Internal audit plan submitted to APAC | NA |
| 18 | 4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Risk Management Committee | NA |

| ITEM NO | PROJECT NAME | BUDGET EXPENDITURE: 2021/22 FY |
|---------|---|-----------------------------------|
| 19 | 2 Risk Assessments Workshops and 4 Risk Management follow-ups were carried-out. | NA |
| 20 | 2 Combined Ward Committee Meetings coordinated. | R289 030.00 |
| 21 | 76 municipal programmes were published in different media platforms. | NA |

**AT A COUNCIL MEETING HELD ON 26 MAY 2022 THE FOLLOWING BUDGET WAS APPROVED
BY THE COUNCIL OF DR NDZ LM FOR THE FINANCIAL YEAR: 2022/23**

REVENUE FOR 2022/23 FINANCIAL YEAR

| DESCRIPTION | 2022/2023 Final Budget | Budget Year +2023/24 | Budget Year +2024/25 |
|--|---------------------------|-------------------------|-------------------------|
| REVENUE | | | |
| PROPERTY RATES | (43,682,517) | (45,604,548) | (47,650,645) |
| WASTE MANAGEMENT:REFUSE REMOVAL | (3,627,694) | (3,787,313) | (3,953,955) |
| LICENCES AND PERMMITS | (856,754) | (894,451) | (933,807) |
| TRAFFIC:COURT FINES | (324,668) | (338,953) | (353,867) |
| GOVERNMENT GRANTS AND SUBSIDIES | (205,819,000) | (199,418,000) | (210,853,000) |
| INTEREST ON INVESTMENTS | (5,594,256) | (5,840,404) | (6,097,382) |
| OTHER REVENUE | (4,240,473) | (4,427,052) | (4,625,548) |
| NATIONAL GOVERNEMNT: INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME | (6,352,000) | (8,000,000) | (11,494,000) |
| TOTAL REVENUE | (270,497,363) | (268,310,722) | (285,962,204) |

GOVERNMENT GRANTS AND SUBSIDIES

| DESCRIPTION | 2022/2023 Final Budget | Budget Year +2023/24 | Budget Year +2024/25 |
|--|---------------------------|-------------------------|-------------------------|
| National Governments:Local Government Financial Management Grant | (1,950,000) | (1,950,000) | (1,950,000) |
| National Revenue Fund:Equitable Share | (152,466,000) | (161,516,000) | (171,465,000) |
| Capacity Building and Other:Provincialisation of Libraries | (2,946,000) | (2,946,000) | (3,075,000) |
| Capacity Building and Other:Community Library Services Grant | (1,223,000) | (1,223,000) | (1,277,000) |
| National Government:Municipal Infrastructure Grant | (30,558,000) | (31,783,000) | (33,086,000) |
| National Governments:Expanded Public Works Programme | (2,476,000) | - | - |
| Capacity Building and Other:Tittle Deeds Restoration Grant | - | - | - |
| Provincial Government: Small Town Rehabilitation | (5,200,000) | - | - |
| Provincial Government: Disaster Management Programme | (8,000,000) | - | - |
| Provincial Government: Municipal Employment Initiative | (1,000,000) | - | - |
| National Government:Intergrated National Electrification Programme(INEP) | (6,352,000) | (8,000,000) | (11,494,000) |
| INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME | (212,171,000) | (207,418,000) | (222,347,000) |

The municipality will receive the following three (3) new grants in 2022/23:

| | |
|--|-------------|
| Provincial Government: Small Town Rehabilitation | (5,200,000) |
| Provincial Government: Disaster Management Programme | (8,000,000) |
| Provincial Government: Municipal Employment Initiative | (1,000,000) |

OPERATING EXPENDITURE FOR 2022/23 FINANCIAL YEAR

| DESCRIPTION | 2022/2023 Final Budget | Budget Year +2023/24 | Budget Year +2024/25 |
|------------------------------------|---------------------------|-------------------------|-------------------------|
| OPERATING EXPENDITURE | | | |
| EMPLOYEE RELATED COST | 84,428,693 | 88,143,556 | 92,021,872 |
| COUNCILLORS REMUNERATIONS | 11,556,648 | 12,065,141 | 12,596,007 |
| GENERAL EXPENDITURE | 39,050,552 | 38,183,833 | 39,863,921 |
| PROGRAMMES | 12,712,241 | 12,227,580 | 12,765,822 |
| REPAIRS AND MAINTENANCE | 11,398,253 | 11,899,776 | 12,423,366 |
| PROVISIONS | 79,052,158 | 85,530,453 | 89,293,793 |
| TOTAL OPERATING EXPENDITURE | 237,208,571 | 247,300,239 | 257,866,183 |

There is 6,7% overall decrease in operating expenditure.

DISASTER MANAGEMENT PROGRAMMES

| PROJECT | IDP OBJECTIVE | AMOUNT | WARD NO |
|---|---|--|-----------------------------------|
| DISASTER MANAGEMENT PROGRAMMES | To ensure improved and integrated Institutional Capacity and Responses to Disaster Incidents or Disasters | R700 547.00 | ALL WARDS |
| DISASTER MANAGEMENT CENTRE | To ensure improved and integrated Institutional Capacity and Responses to Disaster Incidents or Disasters | R19 000 000 (R10 000 000:2022) (R9000 000: 2023) | 10 |
| Disaster satellite offices | | R1 250 000.00 | 1&15 |
| Disaster Satellite Offices | | No funding allocated | Creighton (Ward 14) and Underberg |
| Disaster/Fire additional vehicles | | R3 000 000.00 | All wards |
| Mobile Library Truck | | R1 000 000 | All Wards |
| Towing truck (To be used by Traffic and Fleet Management) | | R1 400 000 | All wards |

COMMUNITY PROGRAMMES

ARTS& CULTURE

| | | |
|--|----------------------------------|------------------------|
| <u>Outsourced Services:</u> <u>Administrative and Support Sta</u> | <u>Arts and Culture projects</u> | <u>2,08,000.00</u> |
| <u>Outsourced Services:Medical</u> <u>Services [Medical Heal</u> | <u>Arts and Culture projects</u> | <u>20,800.00</u> |
| <u>Outsourced Services: Transport</u> <u>Services</u> | <u>Arts and Culture projects</u> | <u>84,000.00</u> |
| <u>Contractors: Artists and</u> <u>Performers</u> | <u>Arts and Culture projects</u> | <u>1,47,297.00</u> |
| <u>Contractors: Catering Services</u> | <u>Arts and Culture projects</u> | <u>31,200.00</u> |
| <u>Consumables: Standard Rated</u> | <u>Arts and Culture projects</u> | <u>24,000.00</u> |
| <u>Operational Cost:</u> <u>Achievements and Awards</u> | <u>Arts and Culture projects</u> | <u>39,496.00</u> |
| <u>Domestic: Accommodation</u> | <u>Arts and Culture projects</u> | <u>31,200.00</u> |
| <u>Travel and Subsistence: Non-</u> <u>employees</u> | <u>Arts and Culture projects</u> | <u>45,800.00</u> |
| <u>Operational Cost: Hire Charges</u> | <u>Arts and Culture projects</u> | <u>85,696.00</u> |
| <u>TOTAL</u> | | <u>R717,489</u> |

| DESCRIPTION | 2022/2023 Final Budget | Budget Year +2023/24 | Budget Year +2024/25 |
|---------------------------------|---------------------------------------|-------------------------------------|-------------------------------------|
| Senior Citizen and Women | 115,456 | 120,536 | 125,840 |
| HIV/TB | 15,692 | 16,383 | 17,104 |
| Sukhuma Sakhe | 334,109 | 348,810 | 364,158 |
| Child Programmes | 77,400 | 80,806 | 84,361 |
| Disability Programs | 131,050 | 136,816 | 142,836 |
| Gender | 151,693 | 158,367 | 165,336 |
| Youth Development | 1,000,947 | 1,044,989 | 1,090,969 |
| Arts and Culture projects | 717,489 | 749,059 | 782,017 |
| Bulwer Community Service Center | 42,734 | 44,614 | 46,577 |
| Mayoral Cup | 146,143 | 152,574 | 159,287 |
| Sport Development Project | 324,268 | 338,536 | 353,431 |
| Disaster Management | 700,547 | 731,371 | 763,551 |
| LED Programmes | 3,526,641 | 2,637,813 | 2,753,877 |
| Tourism Programmes | 736,567 | 768,976 | 802,810 |
| Communication | 164,992 | 172,251 | 179,830 |
| Community Functions | 91,028 | 95,033 | 99,215 |
| Public Participation | 301,966 | 315,252 | 329,123 |
| Ward Committees | 1,905,572 | 1,989,417 | 2,076,951 |
| | | | |

| LOCAL ECONOMIC DEVELOPMENT: R2 526 641 | |
|---|--|
| Item | Project Name |
| 1 | Construction Contract Management |
| 2 | Beauty and Nail Technology |
| 3 | Clothing and Textile designing |
| 4 | Massage Therapy |
| 5 | Plant Production |
| 6 | Basic Bookkeeping & Saving in the Informal Economy. |
| 7 | health, Hygiene and Safety in the informal economy. |
| 8 | Hospitality |
| 9 | Community House Building |
| 10 | Body spray/cologne manufacturing |
| 11 | Business Planning & Financing |
| 12 | Technical Skills |
| 13 | Hair Dressing |
| 14 | SMMEs and Cooperatives will be supported with material/ Equipment. |

| ITEM NO | PROGRAMME NAME: R735 567 |
|---------|--|
| 1 | Cape Town Gateway |
| 2 | International Trade Fair (Cape Town) |
| 3 | Aloe Festival |
| 4 | Gauteng Gateway Show |
| 5 | Royal Show |
| 6 | Tourism Indaba |
| 7 | Meetings Africa |
| 8 | Destination Marketing & Tourism Awards Program |
| 10 | Budget allocation to SDCTO |
| 11 | 3 Tourism Awareness |
| 12 | Destination Marketing & Tourism Awards Program |
| 13 | Budget allocation to SDCTO |

| CAPITAL PROJECTS | | |
|------------------|--|----------------------|
| ITEM NO. | PROJECT NAME | BUDGET ALLOCATION |
| 1. | Planning and development projects. | R2 008 879,09 |
| 2. | Free Basic Services: Basic Social Services Package For Indigent Households | R 1 060 980 |

| | |
|---|---------------------|
| Repairs and Maintenance - Community assets | 3,000,000.00 |
| Ward 12 - Bethlehem Community Hall | 600,000.00 |
| Ward 1 - Ntwasahlobo Community Hall | 460,000.00 |
| Ward 2 - Nhlahleni Community Hall | 460,000.00 |
| Ward 10 - Xosheyakhe Community Hall | 500,000.00 |
| Ward 9 - Tafuleni Community Hall | 520,000.00 |
| Ward 1 - Ridge Community Hall | 460,000.00 |
| Repairs and Maintenance - Office Buildings | 1,200,000.00 |
| Aircons | 200,000.00 |
| Electrical works | 300,000.00 |
| Street lights | 700,000.00 |
| Repairs and Maintenance - Office Buildings | 500,000.00 |
| Lot 68 | 200,000.00 |
| Lot 87 | 60,000.00 |
| Lot 3 | 180,000.00 |
| Lot 95 | 60,000.00 |
| Repairs and Maintenance - Plant and Equipment | 200,000.00 |
| Repairs and Maintenance - Roads | 3,000,000.00 |
| Ward 1 | 250,000.00 |
| Ward 2 | 250,000.00 |
| Ward 3 | 250,000.00 |
| Ward 4 | 250,000.00 |
| Ward 5 | 250,000.00 |
| Ward 6 | 250,000.00 |
| Ward 7 | 250,000.00 |
| Ward 8 | 250,000.00 |
| Ward 9 | 250,000.00 |
| Ward 10 | 250,000.00 |
| Ward 11 | 250,000.00 |
| Ward 12 | 250,000.00 |
| Ward 13 | 250,000.00 |
| Ward 14 | 250,000.00 |
| Ward 15 | 250,000.00 |

CAPITAL BUDGET FOR 2022/2023

A total capital budget of R101 392 097 has been set aside in order to improve access to roads infrastructure, storm water and recreational facilities.

| DESCRIPTION | 2022/2023 Final Budget | Budget Year +2023/24 | Budget Year +2024/25 | Region/ Ward |
|--|---------------------------|-------------------------|-------------------------|--------------|
| MIG 2021/2022 | | | | |
| Underberg Community Town Hall | 85,000 | - | - | 3 |
| Creighton Artificial Sportfield | - | - | - | 14 |
| Cabazi Hall - Covid-19 | 10,000 | - | - | 4 |
| Ndodeni Hall | 10,000 | - | - | 5 |
| Sopholile Creche | 12,500 | - | - | 9 |
| Lubovana Creche | 12,500 | - | - | 12 |
| TOTAL | 130,000 | - | - | |
| MIG 2022/2023 | | | | |
| Himeville business hives | 4,000,000 | - | - | 2 |
| Sdangeni bridge | 1,700,000 | - | - | 4 |
| Langelihle Creche | 3,300,000 | - | - | 12 |
| Creighton Sport Center | 8,000,000 | - | - | 14 |
| Mafohla Community Hall | 3,500,000 | - | - | 11 |
| Bulwer Asphalt Road Phase 7 | 1,928,000 | - | - | 10 |
| Underberg Asphalt Road Phase 4 | 4,000,000 | - | - | 3 |
| Himeville Aphalts Phase 3 | 4,000,000 | - | - | 2 |
| MIG 2023/24 and 2024/25 | - | 31,783,000 | 33,086,000 | |
| TOTAL MIG | 30,428,000 | 31,783,000 | 33,086,000 | |
| TOTAL MIG FUNDING | 30,558,000 | 31,783,000 | 33,086,000 | |
| Bulwer CBD Infrastructure Upgrade | 5,200,000 | - | - | |
| TOTAL SMALL TOWN REHABILITATION GRANT | 5,200,000 | - | - | |
| Construction of Disaster Management Center | 5,000,000 | - | - | |
| 4 x Transport Asserts | 3,000,000 | - | - | |
| DISASTER MANAGEMENT GRGRAMME | 8,000,000 | - | - | |

| DESCRIPTION | 2022/2023 Final Budget | Budget Year +2023/24 | Budget Year +2024/25 | Region/ Ward |
|--|---------------------------|-------------------------|-------------------------|-------------------------------|
| INTERNAL FUNDED CAPITAL PROJECTS | | | | |
| RENEWAL OF GRAVEL ROADS 2022/2023 | | | | |
| Ward 1 | 450,000 | - | - | |
| Ward 2 | 450,000 | - | - | |
| Ward 3 | 450,000 | - | - | |
| Ward 4 | 450,000 | - | - | |
| Ward 5 | 450,000 | - | - | |
| Ward 6 | 450,000 | - | - | |
| Ward 7 | 450,000 | - | - | |
| Ward 8 | 450,000 | - | - | |
| Ward 9 | 450,000 | - | - | |
| Ward 10 | 450,000 | - | - | |
| Ward 11 | 450,000 | - | - | |
| Ward 12 | 450,000 | - | - | |
| Ward 13 | 450,000 | - | - | |
| Ward 14 | 450,000 | - | - | |
| Ward 15 | 450,000 | - | - | |
| TOTAL | 6,750,000 | - | - | |
| TOTAL FOR RENEWAL OF GRAVEL ROADS | 6,750,000 | - | - | |
| ADMINISTRATIVE CAPITAL EXPENDITURE | | | | |
| Procurement of Furniture and Equipment | 1,092,000 | 1,140,048 | 1,190,210 | Administrative or Head Office |
| Procurement of Computer Equipment | 386,000 | 402,984 | 420,820 | Administrative or Head Office |
| Procurement of Computer Software | 445,670 | 465,279 | 486,117 | Administrative or Head Office |
| Upgrading of Server | 76,000 | 79,344 | 82,914 | Administrative or Head Office |
| Procurement of Parkhome | 1,250,000 | - | - | Administrative or Head Office |
| Municipal Offices | 300,000 | 313,200 | 326,981 | Administrative or Head Office |
| Backup Generator | 500,000 | 522,000 | 544,968 | Administrative or Head Office |
| Carport Covers | 300,000 | 313,200 | 326,981 | Administrative or Head Office |
| Procurement of Antivirus Software | 156,000 | 162,864 | 170,193 | Administrative or Head Office |
| Procurement of fire extinguishers | 350,000 | 365,400 | 381,843 | Administrative or Head Office |
| Firearm Safes | - | - | - | Administrative or Head Office |
| Installation of Cameras | 100,000 | - | - | Administrative or Head Office |
| Fiber connection | 250,000 | 261,000 | 272,745 | Administrative or Head Office |
| External Computer Service-Software Licences | 141,600 | 147,830 | 154,335 | Administrative or Head Office |
| Transport Assets | 11,300,000 | - | - | Administrative or Head Office |
| Procurement of Audio Visual (BCS) | - | - | - | Administrative or Head Office |
| Construction of Storage Facility | 3,000,000 | - | - | Administrative or Head Office |
| Drones | 90,000 | - | - | Administrative or Head Office |
| Shelves or Cabinete for Registry & Corporate Services Office | 280,000 | - | - | Administrative or Head Office |
| Development of Evacuation Plan | - | - | - | Administrative or Head Office |
| Procurement of Car wash Equipment | 100,000 | - | - | Administrative or Head Office |
| Electronic Records Management | 300,000 | - | - | Administrative or Head Office |
| TOTAL ADMINISTRATIVE CAPITAL PROJECTS | 20,417,270 | 4,173,150 | 4,358,107 | |

| DESCRIPTION | 2022/2023 Final Budget | Budget Year +2023/24 | Budget Year +2024/25 | Region/ Ward |
|--|---------------------------|-------------------------|-------------------------|---------------------------|
| SERVICE DELIVERY CAPITAL PROJECTS | | | | |
| Construction of Disaster Management Centre | 4,000,000 | - | - | Whole of the Municipality |
| Himeville Asphalt Surfacing Phase 2 | - | - | - | 2 |
| Bulwer Asphalt Road Phase 7 | - | - | - | 10 |
| Underberg Asphalt Road Phase 2 | - | - | - | 3 |
| Creighton CBD Infrastructure Upgrade | 1,300,000 | 1,357,200 | 1,416,917 | 14 |
| Bulwer CBD Infrastructure Upgrade | - | - | - | 10 |
| Underberg CBD infrastructure Upgrade | 2,500,000 | 2,610,000 | 2,724,840 | 3 |
| Purchase of Furniture Making Property (Municipal Property) | - | - | - | |
| Informal Trading Infrastructure | 500,000 | 522,000 | 544,968 | |
| Installation of Himeville Transfer Station Weigbri | - | - | - | 2 |
| Construction of Storm Water Drainage | 500,000 | 522,000 | 544,968 | All Wards |
| Makawusane Sport Field Phase 2 | 1,500,000 | 1,566,000 | 1,634,904 | 15 |
| Hlabeni Community Hall | 1,500,000 | 1,566,000 | 1,634,904 | 6 |
| Procurement of Plant and Equipment | 1,478,828 | 1,543,896 | 1,611,828 | Whole of the Municipality |
| Bulwer Landfill Closure and Rehabilitation | 400,000 | 417,600 | 435,974 | 10 |
| Building SMME Car Wash | 400,000 | 417,600 | 435,974 | 3 |
| Bus Shelters | 500,000 | 522,000 | 544,968 | All Wards |
| Installation of Bulwer Dump Site Liner (HDPE) | - | - | - | 14 |
| Street light/High Mast (Bulwer) | 500,000 | 522,000 | 544,968 | 10 |
| Parks, Paving, Cemeteries and Waste Disposal Sites Toilets | 400,000 | 417,600 | 435,974 | 2&14 |
| Installation of Himeville Transfer Station Shredder | - | - | - | 2 |
| Extention Himeville Pound Grazing Land | - | - | - | 2 |
| Building of Industrial Business Park/ Hub | 108,000 | 112,752 | 117,713 | |
| Fresh Produce Market | 108,000 | 112,752 | 117,713 | |
| Guard House & on transfer Station | 400,000 | 417,600 | 435,974 | 2&3 |
| Gqumeni Creche | - | - | - | 7 |
| Installation of Creighton Dump Site Liner (HDPE) | 500,000 | - | - | |
| Wool Shearing Sheds | 200,000 | 208,800 | 217,987 | |
| Public Open Space | 100,000 | 104,400 | 108,994 | |
| Paultry Processing, Packaging and Distribution Hub | 200,000 | 208,800 | 217,987 | |
| Mobile Library | 1,000,000 | 1,044,000 | 1,089,936 | |
| 2 x Silos | 300,000 | 313,200 | 326,981 | |
| Construction of Animal Sheds | 750,000 | 783,000 | 817,452 | |
| Upgrade of Gravel Roads to Concrete Paving (Stip heal sec | 3,000,000 | - | - | all 15 wards |
| Installation of Creighton Dump Site Liner (HDPE) | 500,000 | - | - | 14 |
| Designs of Municipal Offices | 620,000 | - | - | Whole of the Municipality |
| Designs of Bulwer Landfill | 800,000 | 835,200 | 871,949 | 10 |
| TOTAL SERVICE DELIVERY CAPITAL PROJECTS | 23,964,828 | 16,539,999 | 17,155,006 | |
| TOTAL INTERNAL FUNDED PROJECTS | 51,132,098 | 20,713,149 | 21,513,113 | |
| TOTAL CAPITAL EXPENDITURE | 94,890,098 | 52,496,149 | 54,599,113 | |

| DESCRIPTION | 2022/2023 Final Budget | Budget Year +2023/24 | Budget Year +2024/25 | Region/ Ward |
|---|---------------------------|-------------------------|-------------------------|--------------|
| ELECTRIFICATION PROJECTS (INEP) 2021/2022 | | | | |
| Greater Ward 1 Infills (Mkhomazane, Ntwasahlobo, Ridge KwaThunzi, Stepmore and Solokohlo) | 423,467 | 533,333 | 766,267 | 1 |
| Greater Ward 2 Infills (Goxhill, Nhlanhleni, Mahwaqa, Gxalingenwa and KwaPitela) | 423,467 | 533,333 | 766,267 | 2 |
| Greater Ward 3 Infills (Khubeni and St Francis) | 423,467 | 533,333 | 766,267 | 3 |
| Greater Ward 4 Infills (Zidweni, Sdangeni, Madwaleni, Phayindani and Cabazi) | 423,467 | 533,333 | 766,267 | 4 |
| Greater Ward 5 Infills (Dazini, Zidweni, Khukhulela, mpumulwane and Ndodeni) | 423,467 | 533,333 | 766,267 | 5 |
| Greater Ward 6 Infills (Ngcsheni, Scedeni, Hlabeni, Makholweni And Sbovini) | 423,467 | 533,333 | 766,267 | 6 |
| Greater ward 7 Infills (Gqumeni, Mnqundekweni, Mahlahla, and TarsValley) | 423,467 | 533,333 | 766,267 | 7 |
| Greater Ward 8 Infills (Sonyongwana, Mkhazeni, Gxalingenwa and Mwaneni) | 423,467 | 533,333 | 766,267 | 8 |
| Greater Ward 9 Infills (Nkwezela VD extention, Bhambhatha, Tafuleni, Sopholile and Nkwezela Hall) | 423,467 | 533,333 | 766,267 | 9 |
| Greater Ward 10 Infills (Khenana Bulwer, Xosheyakhe, Dingeka, Ngonyama and Ntokozweni) | 423,467 | 533,333 | 766,267 | 10 |
| Greater Ward 11 Infills (Nkumba, Mandlezizwe, Ntabamakhaba, Benny, Mazizini and Sharp) | 423,467 | 533,333 | 766,267 | 11 |
| Greater Ward 12 Infills (Mqulela, Bethlehem, Lubovana, Mphithini and Butho) | 423,467 | 533,333 | 766,267 | 12 |
| Greater Ward 13 Infills (Seaford, Dumabezwe and Sokhela) | 423,467 | 533,333 | 766,267 | 13 |
| Greater Ward 14 Infills (Ndebeni, Woodhurst, Nomgidi and Micheal) | 423,467 | 533,333 | 766,267 | 14 |
| Greater Ward 15 Infills (Khethokuhle, Masamini, Sandanezwe, KwaSawoti and kwaJani) | 423,467 | 533,333 | 766,267 | 15 |
| TOTAL | 6,352,000 | 8,000,000 | 11,494,000 | |

PROGRESS ON THE 2022/23 CAPITAL PROJECTS

| Description | Budget | Progress to date |
|---------------------------------|------------------------|------------------------|
| Municipal Infrastructure Grant | R 30,558,000,00 | R 2,707 463,78 |
| Disaster Management Grant | R 8,000,000,00 | R 3,120,700,58 |
| Small Town Rehabilitation Grant | R 5,200,000,00 | R 0,00 |
| Internal Funded Projects | R 51,132,098,00 | R 7, 421,442,34 |
| | | |
| TOTAL | R 94,890,098,00 | R 13,249,606,70 |

GOVERNMENT DEPARTMENTS

DEPARTMENT OF HEALTH



GROWING KWAZULU-NATAL TOGETHER

Hospitals

| Facility | Project | Progress to date |
|--------------------|---|------------------|
| Christ the King | Conversion to Regional Hospital (300m) | Planning Phase |
| Rietvlei | Upgrade of Sewer (67m) | Planning Phase |
| St Apollinaris New | New Maternity (122m) | Planning Phase |
| EG & Usher | New Accommodation (32m) | Planning Phase |
| Umzimkhulu | New Forensic, Observation, Staff Accommodation, parking & road (165m) | Planning Phase |

3



GROWING KWAZULU-NATAL TOGETHER

Clinics

| Facility | Project | Progress to date |
|-------------------------|---|------------------|
| Sokhela | Expansion of existing Clinic to include Maternity Obstets Unit and HAST | In Progress |
| Shayamoya | New Clinic (58m) | Planning |
| Mahehle | New Clinic (58m) | Planning |
| Ikwezi lokusa (Hlokozi) | New Clinic (58m) | Planning |
| Ofafa | New Clinic (58m) | Planning |
| Riverside | Replace existing septic tank (2,4m) | Planning |

4

DEPARTMENT OF ECONOMIC DEVELOPMENT TOURISM AND ENVIRONMENTAL AFFAIRS:
EDTEA



GROWING KWAZULU-NATAL TOGETHER

New Funded Projects

| Project | Description | Location | Status | Budget |
|--|--|---|---|---|
| Dr NDZ Municipal Employment Initiatives (MEI) | Provide technical & conditional financial support for Municipal SPF | Dr Nkosazana Dlamini Duma Municipality | Contracted Payment pending Implementation Phase – CFP | EDTEA: R1,0 mil LM: R2.1 mil Total: R2.1 mil |
| GKM Municipal Employment Initiatives (MEI) GKM – SPF | Provide technical & conditional financial support for Municipal SPF | Greater Kokstad Municipality | Contracted Payment pending Planning Phase | EDTEA: R1 mil GKM: R1 mil Total: R2 mil |
| Ubuhlebezwe Municipal Informal Economy Infrastructure Development (IEID) | Enhance & develop prioritised informal trader facilities in Municipalities (Urban & Rural) | Ubuhlebezwe LM Focus on Highflats for 22/23 and Ixopo for 23/24 FY's | Contracted Payment pending Planning Phase | EDTEA: R 2 mil LM: R 2.1 mil Total: R 4 mil (Over two FY's 2022-25 with R2.1 mil during 22/23 FY) |

TOURISM PROJECTS

- The department has made provisions to support two main projects under Harry Gwala District in the current financial year 2022/2, namely:

Q Provision of financial support for Ntsikeni/May Lodge project

Q Commissioning of a Provincial Tourism Feasibility study for Monasteries, Geospatial Mapping and Business Plan

(Feasibility Study for Mission Tourism)

Technical Support

| Support Initiative | Description |
|---|---|
| RLED Support Services in partnership with KZN COGTA & SALGA (MOU) | <ul style="list-style-type: none"> • Strategic, technical and institutional support services. • The formulation, review and implementation of RLED strategies (LED Strategies & Economic Recovery Plans and institutional structures (Municipal LED Forums & PSC's) • RLED Project Support Services <ul style="list-style-type: none"> • Project, Contract & Procurement Management • Financial & Risk Management • Monitoring & Evaluation • Institutional Support (PSC's & Forums) • Red Tape Reduction Programme in partnership with KZN Cogta, DSBD, Salga • District Development Agency support for the District Development Model • Development & Implementation of Economic Recovery Plans • Municipal Employment Initiatives (MEI's) – Technical support to enhance |
| RLEDI Capacity Building Programme | <ul style="list-style-type: none"> • Young Researchers, Champions Programme (UKZN) • Ecolab and SMME training at Municipal Ward level (DUT) • RLED Municipal Capacitation Workshop (GOGTA, SALGA & UKZN) • Ya Rona Digital Development Programme (NEMISA & DUT) |
| Strategic Policy & Planning Support | <ul style="list-style-type: none"> • Provide Municipalities with economic data and statistics for their area of jurisdiction |

NTSIKENI/MAY LODGE

- Ntsikeni is a community owned project situated within Ntsikeni Nature Reserve
- The reserve is under the management of Ezemvelo KZN Wildlife in terms of conservation and biodiversity management.
- It comprises of two fully furnished lodges, kitchens, dining area and lounge, mini conference centre, ablution blocks and parking
- The project will be implemented through Tourism KwaZulu-Natal (TKZN)
- A budget of R3.4m has been set aside for the project, for which R1.4m has already been transferred to TKZN, and an additional R2m will be transferred by the end of quarter two

Project deliverables entail the following:

- Q Production of a detailed Market Assessment Report
- Q Comprehensive Business Plan
- Q Refurbish the existing dilapidated amenities
- Q Facilitate the appointment of an operator for the new amenities

FEASIBILITY STUDY FOR MISSION TOURISM

- The project entails the undertaking of a feasibility study of religious tourism, mapping of monasteries and business plan to package the development and promotion of religious tourism.
- The study will have a greater focus on Harry Gwala District to aid the development of religious tourism.
- The study will focus on determining the status of religious tourism and identification of the existing monasteries across the province to determine the feasibility and sustainability for development for tourism purposes.

STUDY OBJECTIVES

- To assess the viability of religious tourism and monasteries development in KZN
- To investigate and build a business case for religious tourism route development
- To identify and conduct a market analysis of destinations that do have religious activities and existing religious tourism trails
- To identify and make recommendations for implementation and identified religious tourism sites and areas
- To identify possible area of development by conducting a needs analysis that does not exclude the rural community
- Identify religious tourism sites that require infrastructure enhancement and other relevant areas that might require government investment

OTHER TOURISM SUPPORT INITIATIVES

- Tourism Advocacy Workshop
- Support to Municipal Structures
- Capacity Building Programmes
- Tourist Graduate Development Programme
- Service Excellent Workshop

ENVIRONMENTAL AFFAIRS

COMPLIANCE MONITORING AND ENFORCEMENT

- Two inspections were conducted by the Provincial EMIs on 20 July 2022 at Creighton and Bulwer Disposal Site within NDZ LM.
- There were issues of failure to comply with the provisions of NEMWA which will be dealt with through the administrative enforcement actions.

ENVIRONMENTAL ADVISORY SERVICES

- On the 27 July 2022, Climate Change and **Environmental Management Awareness** was conducted to Educators at Emangwaneni Primary School under Dr NDZ Local Municipality.
- On the 27th July 2022 Medical Practitioners & Pharmacies at Ixopo town (Ubuhlebezwe) were visited with intention of **creating awareness and encouraging them to adhere on the acceptable procedure of medical waste disposal as outlined in the waste management act.**
- On the 2nd August 2022, Career Guidance and **Youth Skills awareness was conducted for Learners** at Kings Harvest Academy under Ubuhlebezwe Local Municipality.

Current Funded Projects

| Project | Description | Location | Status | Budget |
|--|---|--|---|--|
| Operation Vula Fund (Tiers 1-3) T1 – < R200,000 T2 – < R500,000 T3 – < R2,000,000 | Entrepreneurial Business & SMME Development & Support. | Harry Gwala District All Municipalities (Detailed list was provided to all LM's) | Harry Gwala DM T1 – 55 projects T2 – 0 projects T3 – 5 projects Total: 60 projects Implementation 2 nd CFP pending Umzimkhulu LM T1 – 20 projects T3 – 01 project Total: 21 Projects | R 10,000,000 R 0 R 8,242,000 R 18,242,000 R3,914,000 R1,750,000 R5,664,000 |
| GKM Informal Economy Infrastructure Development (IEID) – Current | Enhance & develop Municipal informal trader facilities & infrastructure | Greater Kokstad Municipality Various locations | Project implementation Stage 85% complete Challenges being addressed | EDTEA: R4.5 mil GKM: R1.5 mil Total: R6 mil |
| GKM Long Term Development Strategy (Smart City) - current | Develop strategy to facilitate and manage long term development | Greater Kokstad Municipality | Funds transferred for Strategy Implementation Legacy project to be implemented | R 500,000 R 1,000,000 Total: R1,5 mil (Two MOA's) |

INTRODUCTION

THE HARRY EDUCATION DISTRICT:

- The Harry Gwala Education District has a total number **427** public ordinary schools.
- The district has **3** Public ELSEN Schools.
- The recorded learner enrollment for the year 2022 in public ordinary schools, is **143 315**.

4

UPGRADES & ADDITIONS

| MUNICIPALITY | NO OF SCHOOLS |
|---------------------------|---------------|
| Greater Kokstad | 12 |
| Dr Nkosazana-Dlamini Zuma | 52 |
| uMzimkhulu | 134 |
| uBuhlebezwe | 53 |
| TOTAL | 251 |

R 1 200 674, 414 (Estimated Total Cost)

7

REFURBISHMENT & REHABILITATION

| MUNICIPALITY | NO OF SCHOOLS |
|---------------------------|---------------|
| Greater Kokstad | 1 |
| Dr Nkosazana-Dlamini Zuma | 9 |
| uMzimkhulu | 14 |
| uBuhlebezwe | 23 |
| TOTAL | 47 |

R 226 526, 466 (Estimated Total Cost)

8

FENCING

- Malenge P – 100%
- Ladam S – 100%
- Emaus P – 100%
- Luuipardskop P – 100%
- Dovedale P – 100%
- Carl Malcomess H – awaiting appointment of service provider by Coega
- Amazabeko S - awaiting appointment of service provider by Coega
- St Nicholas P - awaiting appointment of service provider by Coega
- Ngqumarheni P - awaiting appointment of service provider by Coega
- Samaria P - awaiting appointment of service provider by Coega
- Qulashe C - awaiting appointment of service provider by Coega

9

**DEPT OF AGRICULTURE AND RURAL DEVELOPMENT HARRY GWALA DISTRICT PROJECTS
2022/23**



COMMODITIES TO BE PLANTED

| Local Municipality | COMMODITIES PLANTED | | Total (Ha) |
|--------------------|---------------------|---------------|-------------|
| | Maize (Ha) | Drybeans (Ha) | |
| Greater Kokstad | 1100 | 100 | 1200 |
| UMzimkhulu | 700 | 100 | 800 |
| Dr. NDZ | 600 | 100 | 700 |
| Ubuhlebezwe | 400 | 0 | 400 |
| TOTAL | | | 3100 |

Total Budget for multi-planting season 8 million mechezation

6
#PHEZKOMKHONO



GROWING KWAZULU-NATAL TOGETHER

PLANTING SEASON PROGRAMME



7

#PHEZKOMKHONO

2.4 PROJECTS PLANNED FOR 2022/23

| PROJECT NAME | Local Municipality | PROJECT DESCRIPTION | Estimated Project Budget 2022/23 | Project intervention. Activities e.g borehole, crush pen etc |
|----------------------------------|--------------------|---------------------|----------------------------------|--|
| LR SA trading as Tsar Beef | Greater Kokstad | Beef | 3 450 000 | Breeding Stock, Animal feed |
| Mdikizo | Greater Kokstad | Beef | 2 690 000 | Tractor, Animal handling facility |
| KPP Piggery | Dr NDZ | Piggery | 6 500 000 | Construction of pig housing pens with equipment |
| Sibakulu Enterprise | Dr NDZ | Piggery | 3 500 000 | Construction of pig housing pens with equipment, production inputs, breeding stock |
| Soguba | Dr NDZ | Piggery | 6 300 000 | Construction of pig housing pens with equipment, feed, breeding stock. |
| Ibisi Agricultural Primary Coop. | uMzimkulu | Tunnel Production | 2 690 000 | Cold Storage, Ablution Facility and office space |
| Total | | | R 25 130 000 | |

9

#PHEZKOBHOFHO

SOGUBA PROJECT



10

#PHEZKOBHOFHO

SOGUBA PROJECT



11

#PHEZKOMKHONO

FOOD AND NUTRITION PROGRAMME

ONE HOUSEHOLD ONE HOME GARDEN PROGRAMME PACKAGES

- **Advisory and training** by extension officers
- The programme will offer the follo
- **Implements:**
 - hand hoes,
 - watering cans and
 - fork spade
- **Production inputs**
 - Vegetable seeds/seedlings
 - fertilizer
- **Fencing infrastructure** when available
- **Two fruit trees**



DISASTER RELIEF SUPPORT PACKAGE

- Procurement plan of seeds, seedlings, disaster relief support and livestock feed.

| SCOA LINE ITEM | ALLOCATED BUDGET | DELIVERY START DATE |
|--------------------------------------|---------------------|---------------------|
| DISASTER RELIEF SUPPORT SOIL SAMPLES | R 12000 | 2022-09-01 |
| LIVESTOCK FEED | R 400 000,00 | 2022-09-30 |
| TOTAL | R 412 000,00 | |

FOOD AND NUTRITION SECURITY



17
#PHEZKOMKHONO



18
#PHEZKOMBHONO

LAND-CARE

LAND CARE

| Local Municipality | Project name | Budget 2022/23 | Activities | No of Jobs created |
|--------------------|--------------|----------------|-----------------|--------------------|
| Umzimkhulu | uMbumbane | 1 159 000 | Fencing 25,7 km | 40 |
| | | | | |

UMBUMBANE LAND CARE PROJECT



**DISTRICT CHALLENGES AND
MITIGATION MEASURES**

| NO. | CHALLENGES | PROPOSED MITIGATION |
|-----|--|--|
| 1 | Farmers not business orientated | <ul style="list-style-type: none"> • Encourage farmers to procure their inputs. |
| 2 | Negative impact of climate change | <ul style="list-style-type: none"> • Introduce effective early warning system that will be communicated directly to farmers to minimize the impact. |
| 3 | Some farmers making request for support in the middle of the planting season | <ul style="list-style-type: none"> • Strengthen extension by engaging farmers using all forms of communication. |
| 4 | Market access | <ul style="list-style-type: none"> • Development of vegetable market |
| | Lack of coordination between stakeholders involved in agriculture | <ul style="list-style-type: none"> • Strengthening of stakeholder relationship |

HUMAN SETTLEMENT DEPARTMENT



GROWING KWAZULU-NATAL TOGETHER

PROJECT NAME : MANZANYAMA HOUSING PROJECT
PROJECT NO. : K 13020008
WARD NO. : 6 & 8
IMPLEMENTING AGENT : MAKHOSI NYOKA CONSULTING
NO. OF BENEFICIARIES : 500
PROJECT VALUE (STG 1) : R 1 418 973,52
MONIES SPENT : R 1 418 973,52
START DATE : Dec 2020
END DATE : Oct 2021

STATUS

- Planning activities are completed. Currently closing out Stage 1 planning and stage 2 application has been approved and the IA is on site.

| Slab | Wall Plate | Completion | Water Harvest | Sanitation (VIP) |
|------|------------|------------|---------------|------------------|
| 0 | 0 | 0 | 0 | 0 |

6



GROWING KWAZULU-NATAL TOGETHER

PROJECT NAME : TAR'S VALLEY
PROJECT NO. : K 20020039
WARD NO. : 14
IMPLEMENTING AGENT : NTOKOZWENI DEVELOPERS, CC.
NO. OF BENEFICIARIES : 227
APPROVED BENEFICIARIES : 196
HOUSES BUILT TO DATE : 145
START DATE : JAN 2004
END DATE : FEB 2005

STATUS

- This project was stalled as a number of key milestones were outstanding, including the development approval (SPLUMA), Geotechnical assessment etc.

WAYFORWARD

- A submission has been approved to finalise the outstanding milestones for construction to commence. The Dept is currently in the process of appointing a service provider.

7

PROJECT NAME : NGCOBO'S FARM
PROJECT NO. : K20020040
WARD NO. : 15
IMPLEMENTING AGENT : NTKOKOZWENI DEVELOPERS CC.
NO. OF BENEFICIARIES : 160
APPROVED BENEFICIARIES : 64
HOUSES BUILT TO DATE : 0
START DATE : DEC 2003
END DATE :

STATUS

- This project was stalled as a number of key milestones were outstanding, including the development approval (SPLUMA), Geotechnical assessment etc.

WAY FORWARD

- A submission has been approved to finalise the outstanding milestones for construction to commence. The Dept is currently in the process of appointing a service provider.

8

New projects

The projects in the table below have been submitted by the municipality as their priority projects to be implemented in a short-term, medium-term and long-term plan as per the IDP.

| Short-Term | | | | |
|--|---------------------------------------|-------------------|--------------|---------------|
| Municipality | Project Name | Units | Project type | Budget |
| Dr Nkosazana Dlamini Zuma Municipality | Ntekaneni Housing Project | 800 (ward 13) | Rural | R2 419 008.00 |
| Dr Nkosazana Dlamini Zuma Municipality | Mpumlwane/ Khukhulela Housing Project | 1600 (ward 05) | Rural (ITB) | R4 838 016.00 |
| Dr Nkosazana Dlamini Zuma Municipality | Gala Housing Project | 1100 (ward 07) | Rural (ITB) | R3 326 136.00 |
| Dr Nkosazana Dlamini Zuma Municipality | Sizanenjana Housing Project | 300 (ward 12) | Rural (ITB) | R907 128.00 |
| Dr Nkosazana Dlamini Zuma Municipality | Kilmun Housing project | 2000 (ward 04) | Rural (ITB) | R6 047 520.00 |
| Dr Nkosazana Dlamini Zuma Municipality | Nkwezela/Dumabezwe Housing Project | 2000 (ward 09&13) | Rural (ITB) | R6 047 520.00 |

9

New projects

The projects in the table below have been submitted by the municipality as their priority projects to be implemented in a short-term, medium-term and long-term plan as per the IDP.

| Medium-Term | | | | |
|--|----------------------------|----------------|--------------|---------------|
| Municipality | Project Name | Units | Project type | Budget |
| Dr Nkosazana Dlamini Zuma Municipality | Himmeville Housing Project | 500 (ward 02) | Urban | R1 753 115.00 |
| Dr Nkosazana Dlamini Zuma Municipality | Zashuka Housing Project | 1600 (ward 12) | Rural (ITB) | R4 938 784.00 |
| Dr Nkosazana Dlamini Zuma Municipality | Qulasha Housing Project | 700 (ward 06) | Rural (ITB) | R2 160 718.00 |
| Dr Nkosazana Dlamini Zuma Municipality | Nomandlovu Housing Project | 1000 (ward 14) | Rural (ITB) | R3 086 740.00 |

10

New projects

The projects in the table below have been submitted by the municipality as their priority projects to be implemented in a short-term, medium-term and long-term plan as per the IDP.

| Long-Term | | | | |
|--|---------------------------------------|-------------------|--------------|--------|
| Municipality | Project Name | Units | Project type | Budget |
| Dr Nkosazana Dlamini Zuma Municipality | Ridge Housing Project | Unknown (ward 01) | Rural | TBD |
| Dr Nkosazana Dlamini Zuma Municipality | Underberg Housing Project | Unknown (ward 03) | Urban | TBD |
| Dr Nkosazana Dlamini Zuma Municipality | Masamaneni/ Skhesheni Housing Project | Unknown (ward 15) | Rural | TBD |
| Dr Nkosazana Dlamini Zuma Municipality | Glenmaize Housing Project | Unknown (ward 14) | Rural | TBD |

COMMENTS

- Due to the nature and size/yields of these projects, HDA has been appointed by the department to undertake feasibility studies on these projects.

11

