



UMZIMVUBU
LOCAL MUNICIPALITY

EXTRACT of MINUTES of the **Seventh Council Meeting** of **Umzimvubu Local Municipality** held virtually via **Microsoft Teams Application** on **Wednesday, 25th of March 2026** at **10h12**.

MINUTES

ULMC:072

10.4.1 REPORT ON DRAFT BUDGET FOR 2026/2027 MEDIUM TERM REVENUE EXPENDITURE FRAMEWORK

1. PURPOSE

The purpose of the report is to table to council the 2026/27 annual budget as required in terms of section 24 of the Municipal Finance Management Act 56 of 2003.

For Council to approve annual budget on revenue, expenditure and assets.

4. BACKGROUND AND REASONING

The Budget was prepared according to the Zero Based Method. In terms of the method all votes and line items were reduced to zero and every amount allocated had to be motivated. Senior Managers were requested to hand their requests to the Chief Financial Officer for inclusion on the budget. The information was requested to reach the Chief Financial Officer by the first week of March 2026.

As required by the Municipal Finance Management Act (MFMA) and other relevant legislations, regulations and guidelines, the municipality started the processes of budget preparation from August 2025 to March 2026 as follows

Budget process plan

On 29th August 2025, the IDP and Budget process plan as required by section 21 of the MFMA was submitted and approved by Council to ensure that municipality does not fail to prepare and approve its credible budget within the legislated time frames.

IDP review

As per the approved plan, the municipality on the 14 – 17 October 2025, conducted its public consultative meetings with all 28 wards to review IDP for 2026-2028. The reviewed IDP has been used by the municipality to inform the draft budget for 2026/2 to 2028/29 (MTREF) for consideration. The tabled draft budget and IDP will then be subjected for comments and suggestions by stakeholders and public in the month of April 2026.

In term of MFMA section 24, the mayor of the municipality must table the annual budget at a Council meeting at least 30 days before the start of the budget year – 31 May, as per 2025/26 budget process plan the municipality will table its annual budget to the council on 31st of May 2026.

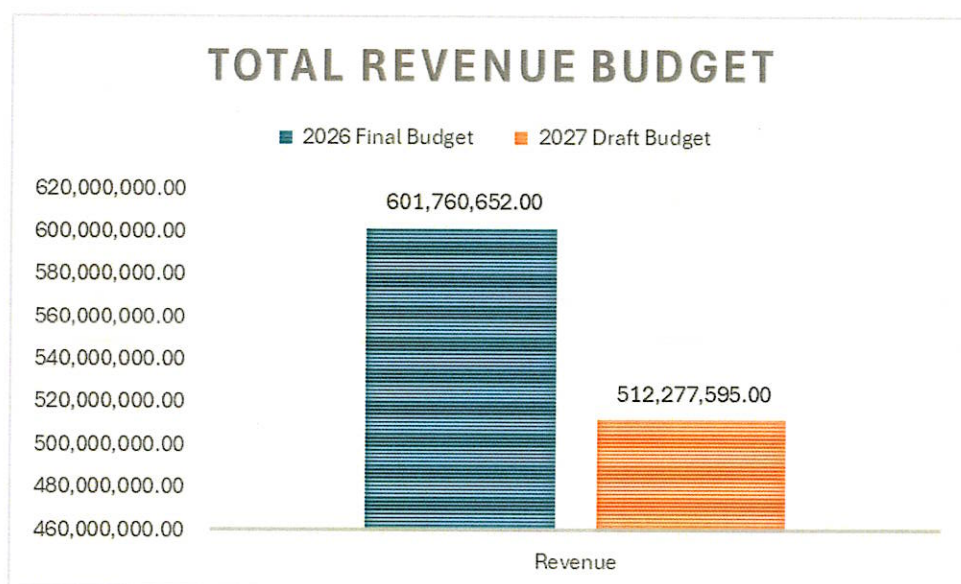
Budget Steering Committee:

The committee set on two occasions where Departments, led by HOD's, submitted their proposals based on need analysis as guided by the IDP. Upon review and available resources, the following is the proposed draft budget for 2026/2027 MTREF:

5. 2026/2027 Draft Budget

5.1 Revenue Draft Budget

Description	2026 Final Budget	2027 Draft Budget	Percentage of Total Budget	Increase/(decrease) %	2028 Draft Budget	2029 Draft Budget
Revenue	- 601,760,652.00	- 512,277,595.00	100%	-15%	- 472,499,479.88	- 497,409,658.67
Agency Services	- 2,900,000.00	- 3,001,500.00	1%	4%	- 3,106,550.00	- 3,215,300.00
Fines; Penalties and Forfeits	- 2,527,000.00	- 2,618,200.00	1%	4%	- 2,710,800.00	- 2,805,000.00
Interest	- 7,200,000.00	- 7,452,000.00	1%	4%	- 7,712,820.00	- 7,982,800.00
Interest; Dividend and Rent on Land	- 11,280,000.00	- 11,674,800.00	2%	4%	- 12,058,550.00	- 12,455,178.75
Licences or Permits	- 2,565,000.00	- 2,654,800.00	1%	4%	- 2,747,500.00	- 2,842,000.00
Operational Revenue	- 4,414,000.00	- 3,800,250.00	1%	-14%	- 150,000.00	- 150,000.00
Property Rates by Usage	- 72,174,980.00	- 72,175,000.00	14%	0%	- 72,175,000.00	- 72,175,000.00
Rental from Fixed Assets	- 7,455,000.00	- 5,023,200.00	1%	-33%	- 5,197,210.25	- 5,377,303.26
Sales of Goods and Rendering of Services	- 841,310.00	- 848,045.00	0%	1%	- 875,089.63	- 890,016.66
Construction Contract Revenue	- 76,825,342.00	- 55,589,000.00	11%	-28%	- 18,814,000.00	- 19,664,000.00
Service Charges	- 1,487,600.00	- 1,487,800.00	0%	0%	- 1,487,960.00	- 1,488,060.00
Transfers and Subsidies	- 412,090,420.00	- 345,953,000.00	68%	-16%	- 345,464,000.00	- 368,365,000.00



Remarks:

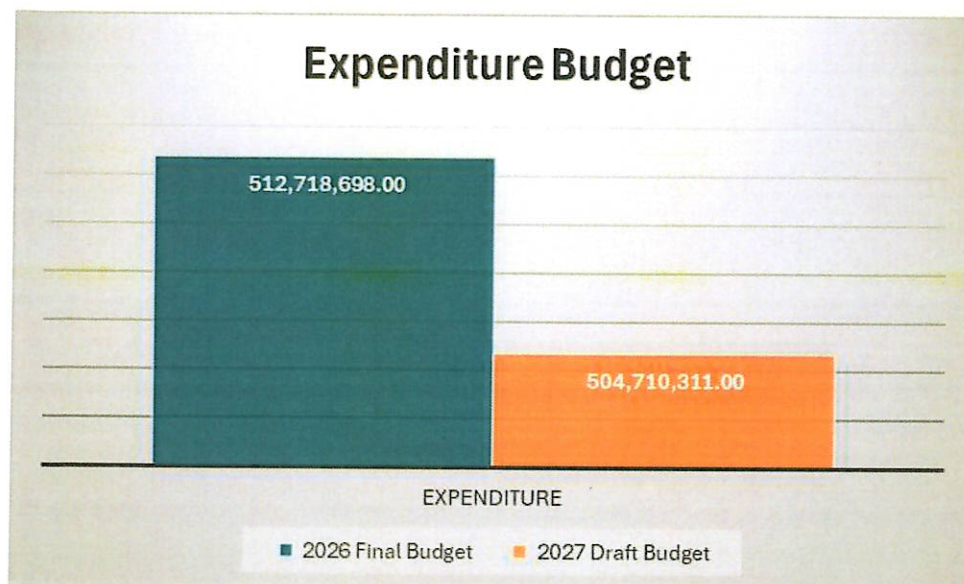
- Draft Revenue budget has decreased by R88,8 million from previous fiscal year, which is decrease from R601,7 million to R512.2 million. Overall net decrease of 15% is as result of:
 - R66,1 million (16%) decrease in transfers and subsidies which due to the following reduction in government grants allocation R57.2 million in disaster recovery grant, R6.6 million in equitable share, and R2.3 million in EPWP related grants.
 - R21,2 million (28%) decrease construction contract revenue which is due to R14,7 million decrease is human settlement contract and R6,7 million decrease INEP grant allocation.
 - There is also decrease on commission revenue due to decrease in human settlement 3.5% commission.
 - Other revenue has increase by inflation rate of 4%.
 - The annual total Municipal Revenue Budget as a percentage of the total budget amounts to 22%.

The following table best illustrates the comparative years:

Description	2026 Final Budget	2027 Draft Budget	Variance
Equitable Share	288,295,000.00	281,659,000.00	- 6,636,000.00
Financial management grant 200105030	1,800,000.00	2,000,000.00	200,000.00
LG Seta 201105040	400,000.00	400,000.00	-
Library Subsidies 208105042	1,794,518.00	1,473,000.00	- 321,518.00
EPWP Grant 208105099	2,773,000.00	2,625,000.00	- 148,000.00
EPWP-Incentive Grant Fund	2,743,902.00	-	- 2,743,902.00
Municipal Infrastructure Grant	57,096,000.00	57,796,000.00	700,000.00
Disaster Grant	57,188,000.00	-	- 57,188,000.00
Human Settlement	61,800,000.00	47,150,000.00	- 14,650,000.00
INEP	15,025,342.00	8,439,000.00	- 6,586,342.00
Total	488,915,762.00	401,542,000.00	- 87,373,762.00

5.2 Operational Expenditure

Description	2026/2027				Outer Years	
	2026 Final Budget	2027 Draft Budget	Percentage of Total Budget	Increase/(decrease) %	2028 Draft Budget	2029 Draft Budget
Expenditure	512,718,698.00	504,710,311.00	100%	-2%	461,764,628.09	418,536,193.25
Contracted Services	177,810,854.00	160,300,796.00	32%	-10%	105,078,681.00	64,898,548.08
Depreciation and Amortisation	89,550,000.00	89,653,000.00	18%	0%	91,372,500.00	93,249,675.00
Employee Related Cost	106,493,809.00	111,552,510.00	22%	5%	116,577,510.00	122,111,510.00
Inventory Consumed	11,315,502.00	11,347,500.00	2%	0%	12,101,875.00	7,241,350.00
Operating Leases	1,667,220.00	1,699,220.00	0%	2%	1,699,220.00	1,699,220.00
Operational Cost	83,310,657.00	87,425,285.00	17%	5%	90,151,342.09	84,338,890.18
Remuneration of Councillors	25,088,238.00	26,279,000.00	5%	5%	27,504,000.00	28,810,000.00
Transfers and Subsidies	17,482,418.00	16,453,000.00	3%	-6%	17,279,500.00	16,187,000.00



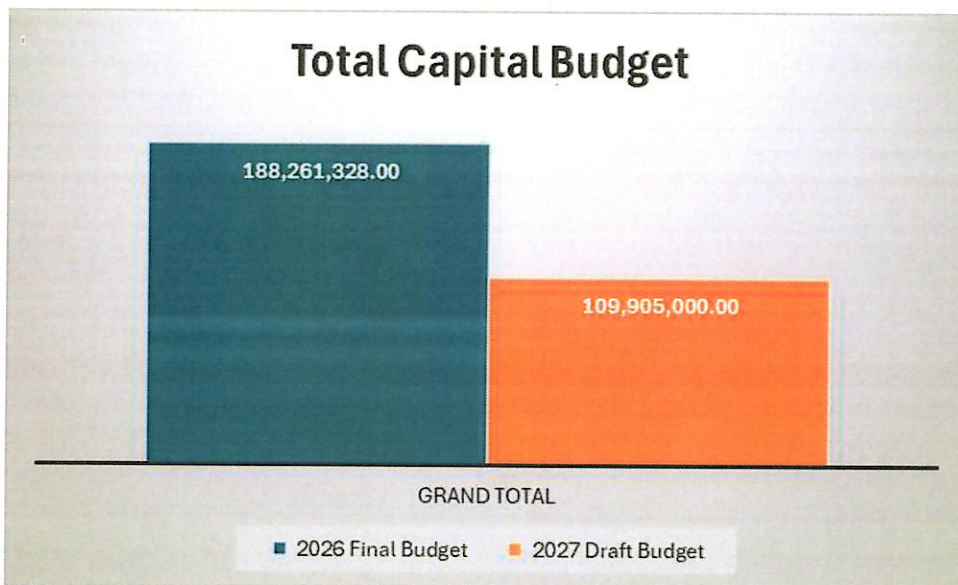
Remarks

- Draft operating budget is R504.7 million which is a decrease of R8 million (2%) from previous fiscal year of R512,7 million in prior year final adjustment budget. Decrease is as result of:
 - A net decrease of R17.5 million in contracted services as results of R21.2 million decrease in INEP and human settlement construction contract expenditure and an increase of R5.4 million in maintenance of municipal operational assets.
 - An increase of R5 million in employee related cost which is due to expected July salary increase.

- A net decrease of R1 million in transfers and subsidies.
- An inflation rate increases in other operating expenditure.
- An increase of R1.2 million in remuneration of councillors.
- Contracted services included the following operating projects:
 - Security Services – R27,5 million;
 - Repairs and Maintenance –R22,3 million;
 - Ad hoc Plant hire for Repairs and Maintenance–R6.5 million;
 - Electrification projects– R8,4 million;
 - Human settlement – R47,1 million;
 - Venerable housing projects – R1,2 million;
 - EPWP and Umzimvubu Community Hands Programme – R11,8 million;
 - Legal cost – R4,5 million.
- Operational costs included the following projects:
 - Public participation and special programmes events – R10,8 million;
 - External audit fees– R6 million;
 - Career Expo – R1,96 million;
 - Wellness and Bursary fees – R2.5 million;
 - Free Basic Services – R7.7 million.
- Transfers and subsidies included the following projects:
 - Ploughing projects – R7,5 million;
 - SMME development– R1.5 million;
 - School IT development – R1,3 million;
 - Livestock development program – R980 thousand;
 - Youth and elderly subsidies – R1 million.
- The total percentage of the Employee Related Cost amounts to 27% of the total Draft Operating Expenditure.

5.3 Capital Expenditure Per Department

Department	2026/2027				Outer Years	
	2026 Final Budget	2027 Draft Budget	Percentage of Total Budget	Increase/(decrease) %	2028 Draft Budget	2029 Draft Budget
Budget and Treasury Office	5,000,000.00	2,900,000.00	3%	-42%	830,000.00	600,000.00
Citizen & Community Services	29,084,246.00	33,775,000.00	31%	16%	1,349,850.00	-
Corporate Services	3,751,000.00	3,200,000.00	3%	-15%	3,870,000.00	3,910,000.00
Infrastructure and Planning	146,726,082.00	66,130,000.00	60%	-55%	-	-
Local Economic Development	3,500,000.00	3,500,000.00	3%	0%	4,600,000.00	4,600,000.00
Special Programmes & Communi	200,000.00	400,000.00	0%	100%	200,000.00	200,000.00
Grand Total	188,261,328.00	109,905,000.00	100%	-42%	10,849,850.00	9,310,000.00



Remarks

- Overall capital budget in 2026/27 has decrease by R78,3 million from 2025/26 budget of R188,2 million this due 100% decrease in disaster recovery allocation and a reduction in internal funded projects.

The following are capital projects per department for 2026/2027 tabled budget.

5.3.1 Budget and Treasury Office

Department	Source of Funding	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget
Budget and Treasury Office		2,900,000.00	830,000.00	600,000.00
Computer Equipment 200700010	Own Reserves	400,000.00	400,000.00	400,000.00
Computer Equipment-FMG	Financial Management Grant	200,000.00	200,000.00	200,000.00
Furniture equipment Finance 200700002	Own Reserves	200,000.00	230,000.00	
Motor Vehicle 200700040	Own Reserves	2,100,000.00		

Remarks

- Budget and Treasury Office capital budget for 2026/27 is R2,9 million as compared to the allocated R5m of the 2025/2026 financial year. This represents a decrease for the new financial year.

5.3.2 Corporate Services

Department	Source of Funding	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget
Corporate Services		3,200,000.00	3,870,000.00	3,910,000.00
Computer equipment ICT 201700000	Own Reserves	2,000,000.00	2,650,000.00	2,650,000.00
Furniture equipment Corporate 201700002	Own Reserves	500,000.00	500,000.00	500,000.00
ICT PROGRAMMES software 201700005	Own Reserves	700,000.00	720,000.00	760,000.00

Remarks

- Corporate Services capital budget for 2026/27 is R3,2 million as compared to the allocated R3,7 million of the 2025/2026. This represents a decrease for the new financial year.

5.3.3 Citizen and Community Services

Department	Source of Funding	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget
Citizen & Community Services		33,775,000.00	1,349,850.00	-
Furniture and office equipment 208700002	Own Reserves	450,000.00	-	-
Machinery and equipment 208700036	Own Reserves	975,000.00	975,000.00	-
Police: EmaXesibeni Pound upgrading first phase	Own Reserves	4,000,000.00	-	-
Security equipment 209700023	Own Reserves	250,000.00	110,250.00	-
Shooting range Construction	Own Reserves	4,200,000.00	-	-
Tools & equipment 209	Own Reserves	200,000.00	264,600.00	-
Magontsini Community Hall	Municipal Infrastructure Grant	3,200,000.00	-	-
Colana Community Hall	Municipal Infrastructure Grant	3,200,000.00	-	-
Ncome Springs Community hall	Municipal Infrastructure Grant	3,200,000.00	-	-
Ngonyameni Community Hall	Municipal Infrastructure Grant	3,200,000.00	-	-
Njijini komkhulu Community Hall	Municipal Infrastructure Grant	3,200,000.00	-	-
Specialised Waste Management Vehicles	Municipal Infrastructure Grant	4,000,000.00	-	-
Upper Brooksnek Community Hall	Municipal Infrastructure Grant	3,700,000.00	-	-

Remarks

- Citizen and Community Services capital budget for 2026/27 is R33,8 million as compared to the allocated R29 million in the 2025/2026 financial year. This represents an increase in the new financial year.

5.3.4 Infrastructure and Planning

Department	Source of Funding	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget
Infrastructure and Planning		121,716,000.00	-	-
Baphathe AR Maintenance	Own Reserves	1,300,000.00	-	-
Baqueni streets Maintenance	Own Reserves	1,080,000.00	-	-
Bhakaleni to Sekileni via Shinta to Boss AR maintenance	Own Reserves	2,900,000.00	-	-
Construction of Access Roads at Badibanise	Own Reserves	1,170,000.00	-	-
Ehlane - Extension of road and Hlane AR Maintenance	Own Reserves	1,960,000.00	-	-
Magcakini to Majuba AR Maintenance	Own Reserves	2,200,000.00	-	-
Malenge AR Maintenance	Own Reserves	1,900,000.00	-	-
Manxiveni Slabs	Own Reserves	1,085,000.00	-	-
Matyamhlophe via Huba Deskspan AR maintenance	Own Reserves	1,890,000.00	-	-
Mgungundlovu AR Maintenance	Own Reserves	1,950,000.00	-	-
Mhlanganisweni AR Maintenance	Own Reserves	1,980,000.00	-	-
Mpungutyana to Bhaletyeni AR Maintenance	Own Reserves	2,500,000.00	-	-
Ngwekazana AR Maintenance	Own Reserves	1,950,000.00	-	-
Niyonal AR Maintenance	Own Reserves	2,050,000.00	-	-
Qadu AR Maintenance	Own Reserves	935,000.00	-	-
Shayamoya to Hlehle via komkhulu eZixhobo to Siqhingeni Prir	Own Reserves	2,060,000.00	-	-
Sugarbush AR Maintenance	Own Reserves	2,500,000.00	-	-
Tela - Dundee AR Maintenance	Own Reserves	624,000.00	-	-
Osborn Bridge	Municipal Infrastructure Grant	6,333,000.00	-	-
Installation of street lights	Municipal Infrastructure Grant	2,063,000.00	-	-
Marwaqa AR and Bridge	Municipal Infrastructure Grant	8,900,000.00	-	-
Ngwekazana/Gudlintaba Access Road	Municipal Infrastructure Grant	8,500,000.00	-	-
Sinamva - Sigqushweni Mfeseneini AR	Municipal Infrastructure Grant	500,000.00	-	-
Upgrading of Zinkawini Bridge	Municipal Infrastructure Grant	3,000,000.00	-	-
Ziqungwini to Nqabeni AR	Municipal Infrastructure Grant	4,800,000.00	-	-
Sigidini Electrification	INEP	2,024,228.00		
Mahamane Electrification	INEP	1,305,000.00		
Ngjini Electrification	INEP	1,216,337.00		
Magxeni Electrification	INEP	1,007,635.00		
Qhaq hazelani Electrification	INEP	1,549,800.00		
Sivumela Electrification	INEP	1,333,000.00		
Human Settlement Housing Project-Qadu	Human Settlement	10,750,000.00		
Human Settlement Housing Project-Xhameni	Human Settlement	4,000,000.00		
Human Settlement Housing Project-Nkungwini	Human Settlement	5,000,000.00		
Human Settlement Housing Project-Nguse	Human Settlement	13,200,000.00		
Human Settlement Housing Project-Dundee	Human Settlement	4,300,000.00		
Human Settlement Housing Project-Cabazana A&B	Human Settlement	3,300,000.00		
Human Settlement Housing Project-Cancele	Human Settlement	6,600,000.00		

Remarks

- Infrastructure and Planning capital budget for 2026/27 is R121.7 million as compared to the allocated R222.8 million in the previous fiscal financial year. This represents a decrease in the new financial year.

Construction contract projects MIG, INEP and Human Settlement:

Project	Ward	2027 Draft Budget
Upper Brooksnek Community Hall	1	3,700,000.00
Ziqungwini to Nqabeni AR - MIG	2	4,800,000.00
Ngonyameni Community Hall	4	3,200,000.00
Colana Community Hall	10	3,200,000.00
Magontsini Community Hall	11	3,200,000.00
Marwaqa AR and Bridge	15	8,900,000.00
Njjjini komkhulu Community Hall	22	3,200,000.00
Ncome Springs Community Hall	24	3,200,000.00
Osborn Bridge	25	6,333,000.00
Zinkawini bridge - MIG - Multi Year Project	26	3,000,000.00
Installation of street lights	28	2,063,000.00
Planning of Sinamva via Singqushweni - Mfesaneni Ac	24	500,000.00
Municipal Waste Management Specialised Vehicles -	18 & 28	4,000,000.00
Ngwekazana/Gudlintaba Access Road	11	8,500,000.00
Grand Total		57,796,000.00

INEP

Department	Ward	2027 Draft Budget
Sigidini Electrification	4	2,024,228.00
Mahamane Electrification	20	1,305,000.00
Ngojini Electrification	25	1,216,337.00
Magxeni Electrification	23	1,007,635.00
Qhaqhazelani Electrification	8	1,549,800.00
Sivumela Electrification	24	1,333,000.00
Grand Total		8,436,000.00

Human Settlement

Project	Ward	2027 Draft Budget
Human Settlement Housing Project-Qadu	5	10,750,000.00
Human Settlement Housing Project-Xhameni	12	4,000,000.00
Human Settlement Housing Project-Nkungwini	13	5,000,000.00
Human Settlement Housing Project-Nguse	12	13,200,000.00
Human Settlement Housing Project-Dundee	3	4,300,000.00
Human Settlement Housing Project-Cabazana A&B	26	3,300,000.00
Human Settlement Housing Project-Cancele	23	6,600,000.00
Grand Total		47,150,000.00

Remarks

- Municipal Infrastructure Grant tabled budget for 2026/27 is R57.7 million, electrification tabled budget for 2026/27 is R8,4 million and Housing project budget for 2026/27 is R47,1 million.

5.3.5 Local Economic Development

Department	Source of Funding	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget
Local Economic Development		3,500,000.00	4,600,000.00	4,600,000.00
Ntenetyana camp site	Own Reserves	1,000,000.00	1,500,000.00	1,500,000.00
Ntsizwa Hiking trail	Own Reserves	2,500,000.00	3,100,000.00	3,100,000.00

Remarks

- Local economic development capital budget for 2026/27 is R3,5 million which is the same with current year allocated budget of R3.5 million.

5.3.6 Special Programmes and Communication

Department	Source of Funding	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget
Special Programmes & Communication		400,000.00	200,000.00	200,000.00
Welcome Signs	Own Reserves	200,000.00	200,000.00	200,000.00
Live Streaming Equipment	Own Reserves	200,000.00	-	-

Remarks

- Special programmes and communication capital for 2026/27 is R400 thousand as compared to the allocated R200 thousand in the 2025/26. This represents a increase in the new financial year.

Capital Funding Source Analysis: I

Description	2026 Final Budget	2027 Draft Budget	Variance
Municipal Infrastructure Grant	57,096,000.00	57,796,000.00	- 700,000.00
Own Reserves	73,686,667.00	51,909,000.00	21,777,667.00
Disaster Grant	57,188,000.00	-	57,188,000.00
Human Settlement	61,800,000.00	47,150,000.00	14,650,000.00
INEP	15,025,342.00	8,439,000.00	6,586,342.00
Library grant	290,000.00		290,000.00
Financial management grant	0	200,000.00	- 200,000.00
Total	265,086,009.00	165,494,000.00	99,592,009.00

6 TOTAL DRAFT BUDGET 2026/2027 MTERF

Description	2026/2027			Outer Years	
	2026 Final Budget	2027 Draft Budget	Increase/(decrease)	2028 Draft Budget	2029 Draft Budget
Revenue	- 601,760,652.00	- 512,277,595.00	-17%	472,499,479.88	497,409,658.67
Operating Expenditure	512,718,698.00	504,710,311.00	-2%	461,764,628.09	418,536,193.25
Capital Expenditure	188,261,328.00	109,905,000.00	-71%	10,849,850.00	9,310,000.00

7. OVERVIEW OF BUDGET RELATED POLICIES AND BUDGET ASSUMPTIONS

Budget Related Policies

The budget related policies have been amended as per the new circulars and inputs made during management session and these have been implemented on the draft budget.

Budget Assumptions

There are no changes to the budget assumptions proposed on the final budget.

PROPOSED TARIFF INCREASES AND BUDGET ASSUMPTIONS

Property Rates

Categories	Rate Randages /Rand Value – c/R	Ratio in relation to residential property
Residential property	1:1	0.0058
Business and commercial property	1:2	0.0140
Industrial property	1:2	0.0140
Agricultural property	1:025	0.0015
Mining property	N/A	N/A
Public service infrastructure property	1.025	0.0015
Public benefit organisations	1.025	0.0015
Vacant sites	1:2	0.0140

Exemptions, reductions and rebates

Residential Properties: For all residential properties, the municipality will not levy a rate on the first R 15 000.00 of the property's market value. The R 15 000.00 is inclusive of the R15 000 statutory impermissible rate as per section 17(1)(h) of the Municipal Property Rates Act.

Rebates in respect of a category of owners of property are as follows:

Indigent owners: 100% for all approved indigent households Child headed households: 100% rebates. The municipality further grants 25% Senior Citizens rebates and Disabled and Medically boarded property owners respectively

Budget Related Policies

- Cash Management and Investment Policy final
- Credit Control and Debt Collection Policy final
- Fixed Asset Register final
- Funding and Reserves Policy final
- Indigents Policy final
- Municipal Property Rates Policy final
- Policy related to long-term financial planning final
- Policy related to the Management and Disposal of Assets final
- Policy relating to dealing with infrastructure investment and capital projects final
- Supply Chain Management Policy final
- Tariff Policy on Property Rates final
- Tariff Policy on Refuse Removal and Solid Waste final
- mSCOA Road Map final

Budget Funding

The a budget is cash backed – funded which is an indicator of a “credible” budget. Funding levels are acceptable (inclusive of the Reserve balances), which is remarkable in these economic times, and is sufficient to cover all requirements of the funding and reserves policy.

Other Information

Status of Audit Outcome:

- The municipality received an Unqualified Audit Opinion with no material findings – Clean Audit.

Submission of Annual Financial Statements:

- The municipality submitted the Annual Financial Statements on the 31st August 2025.

Functionality of Audit Committee:

- The Audit Committee is fully functional and is seating on a regular basis as per the MFMA requirements.

Indigent Policy Implementation:

- The indigent management policy is being implemented with 6684 beneficiaries.
- The Free Basic Services will be coordinated with the district municipality with regards to services that are provided by it.

Increase more than the CPI

- The municipality assessed its performance in the implementation of the 2025/26 budget where there were shortfalls that necessitated an upwards adjustment budget and the impact thereof was the increase in the 2026-27 budget which exceeds the CPI of 3.7%
- Filling of critical positions as well as the proposed increment by SALGA also affected the increase in employee related costs.
- Determination of upper limits for Councillors necessitated the increase in the budget for Councillors' allowances.

It was thereafter with Councillor M Ngwaqa and Councillor A Jakuja proposing and seconding respectively.

RESOLVED

1. That, the council notes the tabling of 2026/27 draft budget, in terms of section 16 of the MFMA for Umzimvubu Local Municipality; and indicative for the two projected years 2027/2028 and 2028/2029, as set-out in the schedules, be noted and approved by Council;
2. That, the Council notes and approves the tabled draft revenue budget of R512.2 million for 2026/2027 MTERF;
3. That, the Council notes and approves the tabled draft operating expenditure budget of R504.7 for 2026/2027 MTERF;
4. That, the Council notes and approves the tabled draft capital expenditure budget of R109,8 million for 2026/2027 MTERF;

5. That, the Council notes and approves the MIG projects as detailed below:

Project	Ward	2027 Draft Budget
Upper Brooksnek Community Hall	1	3,700,000.00
Ziqungwini to Nqabeni AR - MIG	2	4,800,000.00
Ngonyameni Community Hall	4	3,200,000.00
Colana Community Hall	10	3,200,000.00
Magontsini Community Hall	11	3,200,000.00
Marwaqa AR and Bridge	15	8,900,000.00
Njijini komkhulu Community Hall	22	3,200,000.00
Ncome Springs Community Hall	24	3,200,000.00
Osborn Bridge	25	6,333,000.00
Zinkawini bridge - MIG - Multi Year Project	26	3,000,000.00
Installation of street lights	28	2,063,000.00
Planning of Sinamva via Singqushweni - Mfesaneni Ac	24	500,000.00
Municipal Waste Management Specialised Vehicles -	18 & 28	4,000,000.00
Ngwekazana/Gudlintaba Access Road	11	8,500,000.00
Grand Total		57,796,000.00

6. That, the Council notes and approves the INEP projects as detailed below:

Project	Ward	2027 Draft Budget
Sigidini Electrification	4	2,024,228.00
Mahamane Electrification	20	1,305,000.00
Ngojini Electrification	25	1,216,337.00
Magxeni Electrification	23	1,007,635.00
Qhaqhazelani Electrification	8	1,549,800.00
Sivumela Electrification	24	1,333,000.00
Grand Total		8,436,000.00

7. That, the Council notes and approves the Human Settlements as detailed below:

Project	Ward	2027 Draft Budget
Human Settlement Housing Project-Qadu	5	10,750,000.00
Human Settlement Housing Project-Xhameni	12	4,000,000.00
Human Settlement Housing Project-Nkungwini	13	5,000,000.00
Human Settlement Housing Project-Nguse	12	13,200,000.00
Human Settlement Housing Project-Dundee	3	4,300,000.00
Human Settlement Housing Project-Cabazana A&B	26	3,300,000.00
Human Settlement Housing Project-Cancele	23	6,600,000.00
Grand Total		47,150,000.00

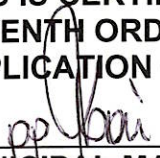
8. That, the Council notes and approves the budget all changes to budget related policies, tariffs and assumptions.

This was carried out unanimously.

ULMC COUNCIL 071/2025/2026

NB: These Seventh Ordinary Council minutes are subject to confirmation by the Council on its next Ordinary Council Meeting scheduled for 26th of April 2026.

THIS IS CERTIFIED AS A TRUE REFLECTION EXTRACT FROM THE MINUTES OF THE SEVENTH ORDINARY COUNCIL MEETING HELD VIRTUALLY VIA MICROSOFT TEAMS APPLICATION ON WEDNESDAY, THE 25TH OF MARCH 2026 AT 10h12.



**MUNICIPAL MANAGER
MR G.P.T. NOTA**

25 / 03 / 2026
DATE