" The City of Heritage "

ULUNDI LOCAL MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

2024/2025







"A developmental city of heritage focusing on good governance, socio-economic development and upholding tradition to promote sustainable service delivery"

" The City of Heritage "

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LIST OF ANNEXURES / SECTOR PLANS:

NO	ANNEXURE	COMPLETED / ADOPTED?	DATE OF LAST REVIEW / ADOPTION?
1	Spatial Development Framework	Yes	29/06/2022
2	Housing Sector Plan	Yes	Feb-20
3	Disaster Risk Management Sector Plan	Yes	Jun-21
4	Integrated Waste Management Plan	Yes	29/06/2022
5	Local Economic Development Strategy	Yes	29/06/2022
6	Tourism Sector Strategy and Implementation Plan	Yes	Feb-14
7	Informal Economy Policy	Yes	29/06/2022
8	Business Retention and Expansion Plan	Yes	May-20
9	Co-operatives and SMME Database	Yes	2023
10	Ward Based Plans	Yes	2023/24
11	Ward Based Community Needs	Yes	May-23
12	Annual Report	Yes	2022
13	Public Participation / Attendance Registers	Yes	2022/2023
14	Back to Basics	Yes	May-23
15	Credit Control and Debt Collection Policy and Procedures	Yes	25 / 05 / 2023
16	Revenue Enhancement Strategy	Yes	25 / 05 / 2023
17	Policy on Provision for Doubtful Debt and Writing Off of Recoverable Debt	Yes	25 / 05 / 2023
18	Audit Report 2021-22	Yes	Nov-22
19	Audit Action Plan on Auditor-General's Findings	Yes	Jan-23
20	Workplace Skills Plan & Training Report	Yes	Apr-23
21	Employment Equity Plan	Yes	Dec-22
22	Human Resources Plan	Yes	29/ 06 / 2022
23	Recruitment and Appointment Policy	Yes	29/ 06 / 2022
24	Staff Retention Policy	Yes	29/ 06 / 2022
25	Batho Pele Policy, Service Delivery Improvement Plan and Service Delivery Charter	Yes	29/ 06 / 2022
26	ICT Strategy	Yes	May-20
27	Communication Strategy	Yes	Jun-19
28	Indigent Policy & Indigent Register	Yes	2023
29	IDP Process Plan	Yes	2022
30	Capital Investment Framework	Yes	2022
31	Land Use Scheme	Yes	Apr-20
32	Strategic Environmental Assessment	Yes	Dec-22
33	Infrastructure Maintenance Strategy, Maintenance Philosophy and Maintenance Plans	Yes	2021
34	One Plan		Feb-23
35	Organogram	Yes	29/06/2022
36	SDBIP	Yes	29/06/2022
37	OPMS Policy Framework	Yes	
38	Organisational Scorecard	Yes	29/06/2022
39	SCM Policy	Yes	2023

1. INTRODUCTION

1.1. PURPOSE

This document presents the Draft Integrated Development Plan (IDP) (2024/2025) for the Ulundi Local Municipality. The IDP is prepared in compliance with the requirements of Chapter 5, particularly Section 25 of Local Government Municipal Systems Act (32 of 2000), which requires all municipalities to adopt an integrated and strategic development plan for the development of the municipality, within a prescribed period. The IDP outlines the development agenda for the Municipality. The IDP informs the budget and responds directly to community needs.

Integrated Development Planning in South Africa is an integral planning process that steers development at local levels of government and guides service delivery. The Integrated Development Plan is a planning tool used to implement a co-operative and integrated development project in South Africa's spatial economy. This IDP process is dominated by community structures and allows for continuous and progressive development. Its development is guided by National and Provincial development and planning policies and other pieces of legislation. Therefore, the IDP is a legal obligation, which all government institutions must respect.

As a local government institution, Ulundi Local Municipality (ULM) has adhered to municipal development policies such as the Municipal Systems Act, In doing so, the Ulundi Local Municipality has considered the IDP Framework Guide during the process. This process is based on a legislative mandate that gives guidance. This legislative mandate consists of various guiding documents (documents discussed in Section 2). The Ulundi Municipality 2023/2024 IDP constitutes the second leg of the 5th generation IDP, subsequent to the last local government elections.

1.2. WHO ARE WE

The Ulundi LM is one of five local municipalities within the administrative boundaries of Zululand District Municipality. The other four local municipalities include:

- eDumbe LM (KZ 261)
- Abaqulusi LM (KZ 263)
- uPhongolo LM (KZ 262)
- Nongoma LM (KZ 265)

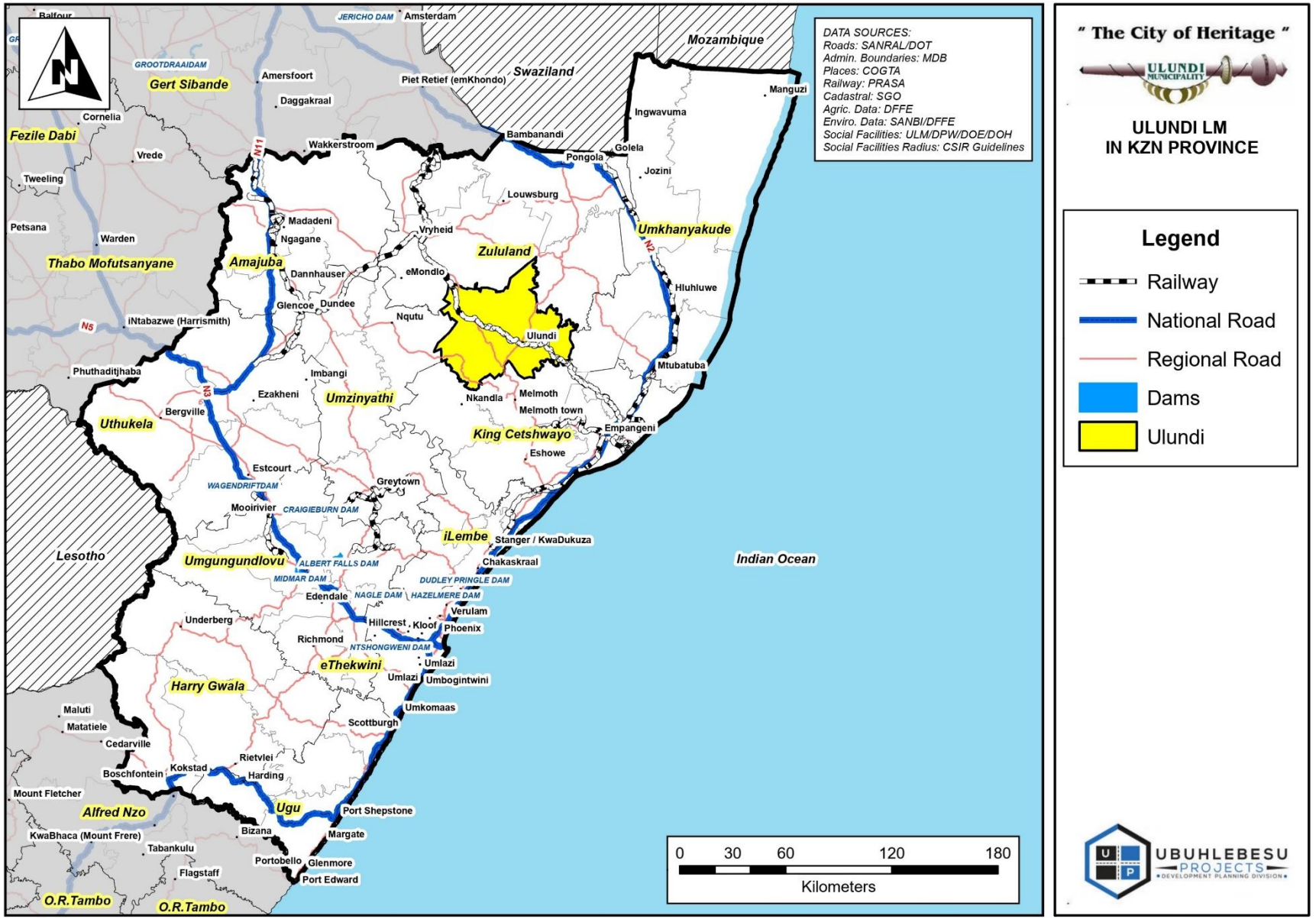
The Ulundi LM is located on the southern boundary of the Zululand District Municipality in the north eastern edge of Kwa-Zulu Natal and is approximately 3,250Km² in extent. It consists of eight (8) Traditional Council areas, which are characterised by underdevelopment and are rural in nature. The Ulundi Town is the main urban area , which services the surrounding rural settlements. Approximately 50% of the municipality consists of commercial farms and is supportive of a substantial agricultural community.

The total population of the Ulundi Municipality was estimated at 221 977 in 2022 while in 2016 it was at 205 762 people. The population size is unevenly distributed among 24 municipal wards. The majority of the rural settlements are situated on the eastern portion of the municipal area and lack infrastructure and service provision. This is one of the district's setback as Zululand is considered one of the poorest districts in South Africa. This is due to the district's role as being the main prominent Zulu homeland areas during the period of oppression. There is a high reliance on agriculture and tourism for economic growth within the Zululand District. The land is considered to be the key to the future development of the region and should therefore be protected for the long term sustainability.

1.3. SPATIAL LOCATION WITHIN KZN

The Ulundi Local Municipality is located on the southern boundary of the Zululand District Municipality in north-eastern KwaZulu-Natal. The Ulundi municipal area is approximately 3,250 km^2 in extent and includes the towns and settlements of Ulundi, Nqulwane, Mahlabathini, Babanango, Mpungamhlophe and Ceza as well as the Traditional Councils of Buthelezi (KwaPhindangene & KwaNondayana), Buthelezi (Empithimpithini) Mbatha, Mpungose, Ndebele, Ntombela, Ximba, Zungu, Zulu (KwaNsimbi).

MAP 1: SPATIAL LOCATION IN KZN



SPATIAL STRUCTURE

The largest part of its area is rural and underdeveloped. Approximately half of the Municipal area consists of commercial farms and the area supports a substantial agricultural community. The town of Ulundi represents the only urban centre in the Ulundi Local Municipal area and accommodates approximately 40,000 people. The settlement pattern reveals a high population concentration in the town of Ulundi and densely populated peri-urban area surrounding the town and along the main routes R34, R66 and P700. Further settlement concentrations include:

- Nqulwane in the eastern part of Ulundi with the Okhukho Coal Mine;
- Babanango, which developed as a result of the agriculture and forestry industries;
- Denny Dalton/Mpungamhlophe, which developed as a result of road R34 and rail infrastructure; and
- Ceza to the north, which developed in response to the establishment of supportive land uses such as a hospital, clinic and other related social support services in the area. It is also situated on the road network system, including R66, 33, 34, P700, P701 etc. It is therefore a connection and concentration point for people and activities.

The Ulundi Municipality is one of the five local municipalities that constitute the area of jurisdiction of the Zululand District Municipality – the other four local municipalities are the éDumbe Municipality, the Abaqulusi Municipality, the uPhongolo Municipality and the Nongoma Municipality.

DEMOGRAPHIC PROFILE

TABLE 1: ULUNDI DEMOGRAPHIC PROFILE

INDICATOR	ULUNDI MUNICIPAL AREA	
Area	3 250 km²	
Population (Census 2022)	221 977 people	
Households	36 178	
People per Household	6.1	
Gender breakdown	Males	45,7%
	Females	54,3%
Age breakdown	0 – 14 years	34,9%
	15 – 64 years	59,5%
	65+ years	5,6%

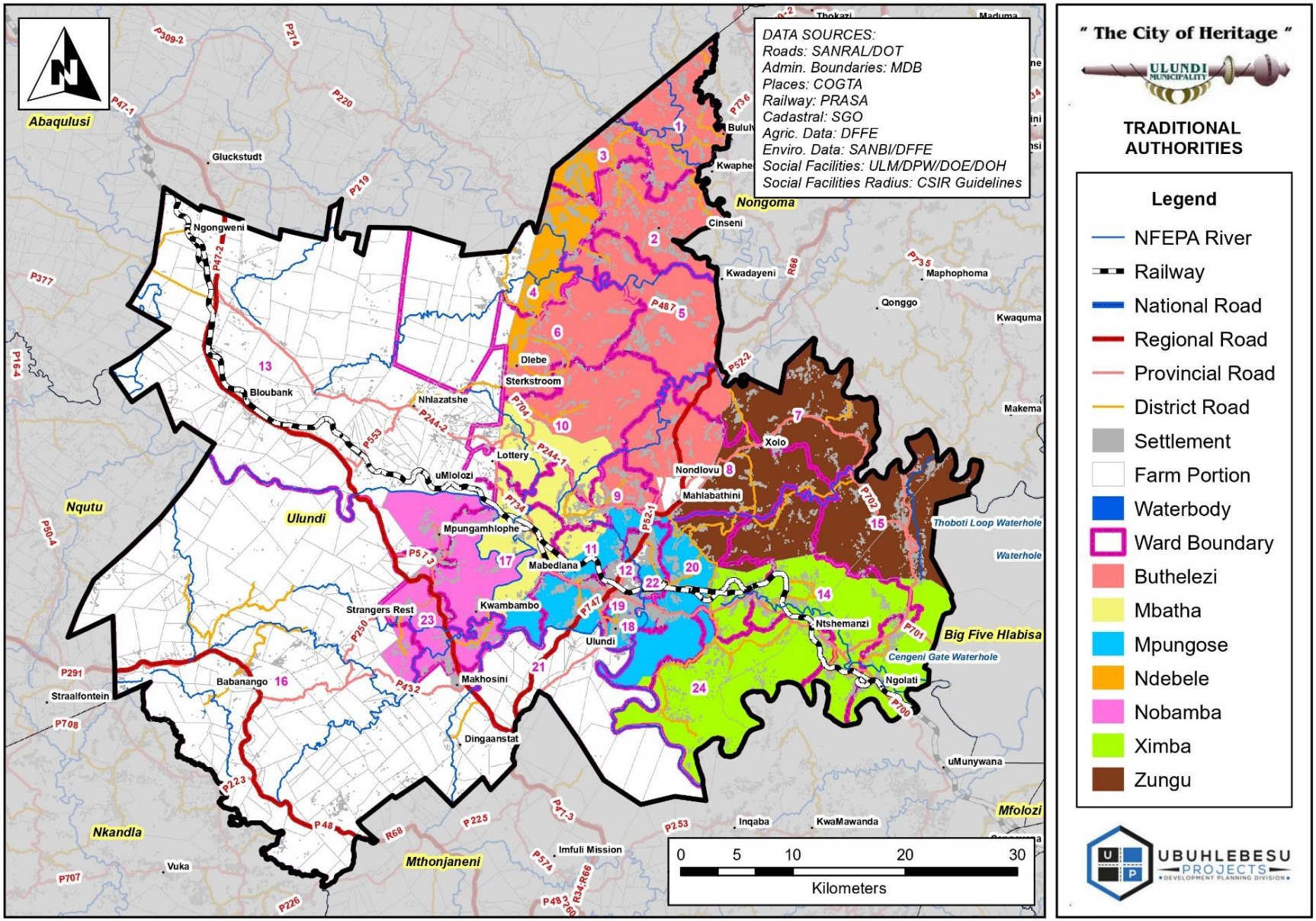
WARDS AND TRADITIONAL COUNCIL AREAS

The Ulundi Local Municipality consists of 24 wards with 47 Councillors.

The eastern part of the Municipal area consists of scattered rural settlement in seven Traditional Council Areas, namely:

- Buthelezi,
- Mbatha,
- Mpungose,
- Ndebele,
- Ntombela,
- Ximba,
- Zungu.

MAP 2: MUNICIPAL CONTEXT (WARDS & TRADITIONAL COUNCIL AREAS)



ECONOMIC PROFILE

The following economic sectors fulfil a significant role in the Ulundi Municipality economy, viz.

- Agriculture: Ranging from subsistence to large scale corporate;
- Tourism: Focus specifically on nature and heritage attractions;
- Retail: Primarily concentrated in Ulundi, but also opportunities for growth in smaller centres;
- Mining: Coal and related mining;
- Informal economy: A vast range of informal retail, service and production activities should make a substantial contribution to the local economy and require support.

Municipal Comparative & Competitive Advantages relating to the economy of Ulundi specifically include:

Ulundi is identified as one of the high growth or strategic nodes in the district and 'has the potential to become a significant service centre for the poverty nodes located in the largely rural and traditional settlements in neighbouring King Cetshwayo, Mkhanyakude and Umzinyathi district municipalities' (PSEDS, 2017:151-152). In terms of competitive advantage, the key economic indicators of the municipality point to advantage in the services, finance and mining and quarrying sectors whilst in terms of employment contribution the services, finance and trade sectors offer competitive advantage. Ulundi municipality is also found to have comparative advantage in tourism with its cultural and heritage resources offering historic sightseeing, monuments and sights of interest such as the Ondini Museum, Amafa Akwazulu Heritage Site and Ondini Battlefields to name a few. The municipality also has quality natural resources, conservation areas and Game Reserves enhancing wildlife tourism in the locality. The development of the P700 / 701 rural road link between Ulundi and Empangeni and the main Railway line traversing the municipal area linking to Gauteng and uMhlathuze (even though the railway line at this stage has reached its full capacity) also present additional opportunities for investment attraction to grow the comparative advantage of the municipality.

Additionally, regarding Provincial priorities, the municipality has been identified in the Provincial Spatial Economic Development Strategy (PSEDS, 2017) for implemented, planned and envisioned/exploratory projects for the municipality which will boost the local areas regional competitive and comparative advantage, including:

- Ulundi Airport development to promote schedule flights (currently under implementation).
- Development of a tourism hub adjacent to the airport which will include a hotel; internet cafes; offices and Amphitheatre (implementation)
- Planned Goat Farming Project.
- Planned Sasol integrated energy centre and retail node for the production and sale of gas and other energy products offering skills training and retail services along the P700 between Richards Bay and Ulundi (Corridor: Richards Bay - Ulundi – Vryheid).
- Development of up-scale accommodation outside of Cengeni Gate on a community owned concession of the game reserve just off the P700 outside of the Cengeni Gate of Hluhluwe-Imfolozi Game Reserve (Corridor: Richards Bay - Ulundi – Vryheid) (Planned but stalled due to community related problems).
- The relocation of Virginia Airport Training School to Ulundi area and using the Prince Mangosuthu Airport (envisioned).
- Bhokweni IREDC (dense rural - extreme poverty - secondary / mixed agricultural land - ITB land - near King Dinizulu Highway) for the development of agriculture / tourism (exploratory).
-

1.4. LONG TERM VISION

1.4.1. Our Vision

The Vision is seen as the ultimate destination in terms of the IDP Process, with the Key Performance Areas, Development Strategies and Objectives, and projects being the steps required to reach the vision or destination. The vision is the overall developmental aim for the municipality for up the year 2030, as this is also the vision period within the KZN PGDS.

VISION:

"A developmental city of heritage focusing on good governance, socio-economic development and upholding tradition to promote sustainable service delivery"

1.4.2. Our Mission

- To develop the institution and to facilitate institutional transformation
- To provide infrastructure and services to all, with emphasis on rural communities, in a sustainable manner
- To develop and support sustainable local economic development, through focusing on tourism development, and incorporating the youth
- To develop and support social development initiatives, particularly those focused on the youth and the vulnerable
- To ensure good governance through leadership excellence and community participation
- To ensure continued sound financial management
- To ensure effective and efficient Land Use Management, taking cognizance of sound environmental practices

The Performance Management Areas, Development Strategies and Objectives, and Projects forthcoming from the IDP should support the vision and its elements, while the spatial development framework should be a spatial reflection of the vision and should give effect to the elements of the vision by guiding spatial development in the area.

PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS AND DEVELOPMENT OBJECTIVES

TABLE 2: KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Goals	Key Focus Area	Objective
To reduce levels of Infrastructure backlogs by providing Basic Services, Facilities and Maintaining existing Infrastructure.	**Electricity**	To provide an effective electricity distribution service within the license area of the Municipality (i.e., for those areas where the Municipality holds the distribution license)
	Roads and Storm Water	Construction, upgrading and maintenance of the road and storm water network for those roads that the Municipality is responsible for
	Waste Management	To provide an effective integrated waste management service within the Municipality
	Community and Sport Facilities	Strategic development of community halls, Creches and Sport facilities to meet the recreational needs of the communities within the Municipality
	Municipal Land	To ensure the availability of Council owned land for residential, commercial and industrial development
	Disaster Management	To provide an effective and appropriate response to all disaster related occurrences within the Municipality
	Housing	To address the demand of housing within the Ulundi municipal area

TABLE 3: KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

Goal	Key Focus Area	Objective
To promote Socio Economic growth and job opportunities	**HIV / AIDS**	To reduce the incidence of infection and address the impact of the HIV / AIDS and other related pandemic diseases within the Municipality
	Heritage and Culture	To enhance and protect the cultural heritage of the communities within the Municipality
	Tourism	To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally
	Poverty Alleviation	To assist communities in addressing the ravages of poverty prevalent within the Municipality
	Special Groups	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority
	Safety and Security	Maintenance of an environment that promotes safety and security of all communities within the Municipality
	Transport	To ensure the full functionality of the Driving License Testing Centre
	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment.
	Development of SMMEs	To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels

TABLE 4: KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Goal	Key Focus Area	Objective
Empower and capacitate institutional structures and promotion of transparent cooperative governance.	**Institutional Development**	To ensure that all positions within the organogram of the Municipality are aligned to the IDP
	Skills Development and Capacity Building	To develop capacity within the Municipality for effective service delivery
	Employment Equity	To transform the Municipality by implementation of employment equity principles

TABLE 5: KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Goal	Key Focus Area	Objective
	Municipal Governance	To promote good governance, accountability and transparency

Goal	Key Focus Area	Objective
To be responsible, accountable, effective and efficient developmental municipality.		Placing the primary focus on addressing the needs of communities within the Municipality
		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.
	Integrated and Coordinated Development	Promotion of integrated and coordinated development within the Municipality

TABLE 6: KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

Goal	Key Focus Area	Objective
Ensure Sound Financial Management and Accountability	**Financial Management**	To ensure that the Municipality remains financially viable
		Ensure the maintenance of sound financial practices
		Alignment of the operating and capital budget with the priorities reflected in the IDP

TABLE 7: KEY PERFORMANCE AREA: SPATIAL AND ENVIRONMENTAL

Goals	Key Focus Area	Objective
To redress the spatial imbalances and promote sustainable environmental planning.	**Spatial Development**	Promotion of integrated and coordinated spatial development within the Municipality
	Environmental Management	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets

1.5. HOW THE IDP WAS DEVELOPED

1.5.1. Approach

The IDP is prepared in accordance with the requirements of the Municipal Systems Act and the related regulations, which stipulate the following (Section 25 (1) of the Municipal Systems Act (2000)):

Each municipal council must within a prescribed period after the start of its elected term adopt a single all-inclusive and strategic plan for the development of the municipality which:

a) Links, integrates, coordinates, plans and takes into account proposals for the development of the municipality;
b) Aligns the resources and capacity of the municipality with the implementation of the plan;
c) Complies with the provisions of this Chapter; and
d) Is compatible with national and provincial development plans and planning requirements binding on the municipality
e) in terms of legislation.

The 5-year IDP of the Ulundi Municipality is anticipated to serve as a strategic guide for government department's investment and development generally. It is based on the issues expressed by all stakeholders and is informed by the national and provincial development obligations.

1.6. KEY CHALLENGES FACED BY ULUNDI MUNICIPALITY

From the more detailed SWOT analyses undertaken as part of the process of preparing the IDP, the following key challenges faced by the Ulundi Municipality in achieving its administrative and developmental mandates have been identified. These key priority issues / challenges were sifted into categories of the six (6) KZN KPAs. The following table summarizes these key challenges.

TABLE 8: KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
Illegal electricity connections	The Municipality experiences illegal electricity connections by consumers in areas where the Municipality is the Electricity Service Provider. Some of these are further exacerbated by illegal land occupation / informal settlements. The illegal electricity connections partially contributed to the Municipality having material electricity losses of R18,13 million in 2020/21 and R6,65 million in 2019/20. This represents losses of 39% in 2020/21 and 20% in 2019/20 on total electricity purchased due to technical losses and illegal connections.
Aging Municipal Infrastructure	The Municipality has a challenge with the replacement and maintenance of aging infrastructure, such as electricial and roads infrastructure. The electrical infrastructure is reasonably maintained but network constraints put pressure on the existing infrastructure resulting in a more rapid deterioration. In some cases, infrastructure in general ages quickly because its threshold population now exceeds what it was meant to accommodate. The Ulundi Municipality's expenditure on maintenance is estimated at 5% in terms of its repairs and maintenance versus its assets and investments. This is below the 8% norm required allocation of budget.
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
Vacant posts	The Municipality has some vacant posts. The vacancy rate is at a moderate 12% but some Departments have higher vacancy rates. These include the Directorate: Protection Services and the Directorate: Technical Services. These lead to human capital shortages in the execution of municipal duties. Staffing challenges such as budget constraints are a hindrance to filling some of the vacant posts.
Skills shortages	There are skills shortages with some staff and those have to be trained. A negative correlation exists between the lack of skills and the ability to deliver efficiently. The skills shortages compromise the ability to deliver effectively and efficiently on the Municipality's development mandate in a sustainable manner.
Skills retention and attraction	The Municipality also has a challenge in attracting and retaining skilled professionals within the Municipal Organisation.
Outdated technology	The Municipality has challenges with the Municipal information technology systems which are at times outdated and hinder productivity.
LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT	
Inadequate economic infrastructure	The Municipality has infrastructure with limited capacity in some areas and backlogs In the provision of economic infrastructure such as water, roads etc. Substandard access roads in rural areas and general infrastructure challenges discourage investment and hinder economic growth. There are also Increases in input costs (electricity, transport, capital and equipment) which negatively affect businesses. There is also poor network coverage in some rural areas.

Lack of appropriate commercial and industrial land	There is land available for industrial and commercial development, but the land is not serviced (even though there are approved layouts).
Unemployment	There is limited formal employment within economic sectors and general high unemployment. The Municipality has a high rate of unemployment & high dependency ratios coupled with low skill levels. This leads to poverty and underdevelopment.
Insufficient funding for the implementation of LED projects	In an attempt to grow the local economy and employment, the municipality provides funding for Co-operatives and SMME Projects, however, this is limited to small-scale business due to financial constraints. The Municipality does try to apply for funding on behalf of the beneficiaries for high impact Projects but these have been unsuccessful thus far.
Poverty	Ulundi is identified as one of the poorest municipalities in the country and as such, the municipality is tasked with undertaking social development to give height to the eradication of poverty and improve the living standards of the Ulundi community at large. As the local authority, Ulundi municipality has a challenge to ensure that communities that are faced with poverty are given a chance to better their lives. The Municipality continues to take strides to restore the dignity of those affected poverty through meaningful and holistic interventions.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
High Eskom Debt	The Municipality is confronted with substantial Eskom debt. A repayment plan was agreed on and re-payment plan was honoured fully until October 2019 when the Eskom account doubled, and it became impossible to maintain full account payments. A number of challenges exist which cause this, including non-payment; meter tampering; limited allowable adjustment of tariffs annually; the Ulundi Customer profile is characterized by residential, commercial and government customers, the total lack of Industrial Customers who are normally used by Municipalities with Industries to cross subsidies Residential Customers, where non-payment and electricity tempering levels are high.There is a process which is underway to surrender the license back to Eskom as it has been proven that the service is not viable. Ulundi municipality owes Eskom R143 253 732.76. The Municipality has a repayment plan effective from May 2023 to repay R2 100 000.00 monthly for five years. The Municipality is also in the process of applying for debt relief to have the same debt written off if application is approved. The Municipality is also paying the monthly current billing to Eskom which averages around R9 000 000.
Revenue collection and high consumer debt	The Municipality has challenges in revenue in increasing the revenue streams by successfully implementing the MPRA Regulations and Provisions. This leads to cash flow challenges. Revenue collection was heavily compromised by Covid 19 a few years back as the Municipality was working at half capacity due to reduced workforce and sometimes total shutdowns and also the reduced ability of some consumers to pay. The Municipality has challenges addressing the high consumer debt position.
GOOD GOVERNANCE & PUBLIC PARTICIPATION	
Lack of support and resources in War Rooms and Ward Committees	The war rooms and ward committees generally do not have adequate financial, logistical and institutional support. There is a shortage of equipment and some government departmentsdo not attend war room meetings. This affects the ability of war rooms to resolve issues at a community level.
Alignment with government departments	There is still a lack of alignment between the Municipality and government departments. This is caused by lack of sufficient collaboration and lack of synergistic relationships.

Culture of non-payment	The municipality is faced with a problem of a high number of consumers who do not pay for services. There seems to be a prevalent culture of unwillingness to pay. This negatively affects the Municipality's financial position and its ability to continue to deliver services.
SPATIAL AND ENVIRONMENTAL PLANNING	
Spatial inefficiency	The municipal spatial system is inneficient due to inefficient low density rural settlements, settlement sprawl, illegal land occupation, dispersed settlements and disjuncture between settlements and economic opportunities and lack of effective land use management. These ineffiencies increase service delivery costs.
Underdeveloped nodal areas and urban decay	There is derelict built form and urban decay in some of the nodal areas due to declining economy activity, closure of anchor activities, lack of maintenance. This presents challenges and needs for urban renewal and small town rehabilitation.
Climate change	The Municipality has a history of being affected by climate change impacts which imposes severe impacts such as drought, floods. The municipality needs to embrance the challenge of effectively and efficiently preventing and reacting to disasters that may be cause by climate change impacts and also ensuring spatial resilience.

1.7. WHAT THE ULUNDI MUNICIPALITY IS DOING TO UNLOCK THE KEY CHALLENGES

The Ulundi Municipality strives to address the key challenges as highlighted through:

- Good governance;
- Participation in decision-making;
- Organisational development;
- Service delivery and infrastructure development;
- Local economic development; and
- Sound financial management.

1.8. WHAT TO EXPECT FROM THE MUNICIPALITY, IN TERMS OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (5) FIVE YEARS

The Municipality will continue to strive to improve performance in meeting key outcomes over the next five years. This will be achieved through having a clear vision in place, supported by a series of strategic and action plans.

The community of Ulundi Municipal area should expect considerable declines in service backlogs and a desirable living environment by end of council term. This will be achieved through the set goals and objectives as detailed in the sections that follow. However, the following table summarizes.

TABLE 9: EXPECTED OUTPUTS, OUTCOMES & DELIVERABLES OVER THE NEXT FIVE (5) YEARS

OUTPUT	OUTCOMES / DELIVERABLES
Projects that will improve organizational cohesion and effectiveness	Improved organizational stability and sustainability
Projects that will eradicate backlogs and ensure proper operations and maintenance	Sustainable delivery of improved services to all households
Projects that will create an environment that promotes the development of the local economy and facilitate job creation	Improved municipal economic viability
Developing and implementing appropriate financial management policies, procedures and systems	Improved financial management and accountability
Promote a culture of participatory and good governance	Entrenched culture of accountability and clean governance
Development of schemes & unlocking of land	Availability of schemes and land for development

1.9. HOW PROGRESS WILL BE MEASURED

The Ulundi Municipality has an Operational Performance Management System (OPMS) to monitor the implementation of the IDP and to provide for corrective measures where there is insufficient progress. The OPMS indicates targets for each municipal department, those targets that have to be achieved per quarter. The targets are set as per Key Performance Area (KPA) and these are assessed after every quarter. This system is used together with the SDBIP, regular performance reviews, employment contracts and similar monitoring tools available. The municipal goal is to ensure that all community members within Ulundi have access to basic services. This can be achieved by ensuring that the Key Performance Areas are implemented. The Municipality has municipal priority objectives aligned to the KZN KPAs.

2. PLANNING & DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES & IMPERATIVES

2.1. SUSTAINABLE DEVELOPMENT GOALS (SDG)

The Millennium Development Goals came into an end and it was replaced by the Sustainable Development Goals 2030. The 17 sustainable development goals aims at transforming the world. On September 25th 2015, countries adopted a set of goals to end poverty, protect the planet, and ensure prosperity for all as part of a new sustainable development agenda. Each goal has specific targets to be achieved over the next 15 years. The intention of the SDG's is to be a universally shared common, globally accepted vision to progress to a just, safe and sustainable space for all inhabitants. It is based on the moral principle of the Millennium Development Goals that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. It is further noted that each of the SDG targets and goals are applicable to both developed and developing countries alike.

The SDG's allow for a whole holistic development of cities with a wider range of development programs. One of the departure points in developing the SDG's was that countries would need to ensure that there is a balance between the economic, political, social and environmental effort required to ensure that these goals are achieved. The municipality would continue to address these issues in a holistic and integrated manner. These 17 SDG's listed below are a powerful set of goals, and one that builds upon the successes and setbacks of the Millennium Development goals. These are Seventeen (17) Steps to better the world:

- End poverty in all its forms everywhere.
- End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Ensure healthy lives and promote well-being for all at all ages.
- Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
- Achieve gender equality and empower all women and girls.
- Ensure availability and sustainable management of water and sanitation for all
- Ensure access to affordable, reliable, sustainable and modern energy for all.
- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- Reduce inequality within and among countries.
- Make cities and human settlements inclusive, safe, resilient and sustainable.
- Ensure sustainable consumption and production patterns
- Take urgent action to combat climate change and its impacts.
- Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
- Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
- Strengthen the means of implementation and revitalize the global partnership for sustainable development.

In addressing the above sustainable development goals, the municipality has initiated poverty eradication programmes that are part of the plan for the financial year. These programmes include assisting the local community to plant vegetables for sustenance of the families. The municipality is in the process of implementing its Local Economic Development Strategy. The review of the LED Strategy has provided the current and a true reflection of the economy thereby assisting in the identification of economic opportunities within Ulundi that can be unlocked to create economic growth and job opportunities. The municipality acknowledges the need to build more schools and its associated infrastructures in order to ensure inclusive, quality & lifelong education opportunity for all. The municipality is partnering with the Department of Education to address the issue. To address the issue of gender equality, the municipality will be implementing the last lap of its employment equity plan which will focus on all categories and more especially the people under 30 (youth) and people with disabilities within the municipality. Likewise, there are various programmes to assist with reversing the spread of HIV/AIDS and support to the families that are affected by the pandemic. To ensure environmental sustainability the municipality working together with Zululand District Municipality has increased its focus on supporting implementation of the Environmental Management Framework. The municipality

will embark on developing the comprehensive infrastructure plan that will address promote adequate supply of water, sanitation, power, roads and sustainable human settlements. The district quantified the water provision service backlog and is working towards addressing them. The municipality is also fast tracking the construction of houses. These plans are included in the planning of the municipality for the financial year. The below table illustrates the application of the sustainable goals and their respective summary of targets.

TABLE 10: SUSTAINABLE DEVELOPMENT GOALS AND APPLICATION THEREOF

GOAL NO.	SUSTAINABLE DEVELOPMENT GOAL	TARGET
1	No Poverty	End poverty in all its forms everywhere
2	Zero Hunger	End hunger, achieve food security, nutrition & Agriculture
3	Good Health and Well Being	Ensure healthy lives and wellbeing for all at all ages
4	Quality Education	Ensure inclusive, quality & lifelong education opportunity for all
5	Gender Equality	Achieve gender equality & empower all women& girls
6	Clean Water and Sanitation	Ensure availability & sustainability of water & sanitation
7	Affordable and Clean Energy	Ensure access to affordable, reliable, sustainable energy for all
8	Decent Work and Economic Growth	Ensure all inclusive sustainable economic growth & jobs
9	Industry, Innovation and Infrastructure	Build resilient infrastructure for sustainable industrialization
10	Reduced inequalities	Reduce inequality within and among countries
11	Sustainable Cities and Communities	Make Cities and Human Settlement sustainable, inclusive, safe
12	Responsible Consumption and Production	Ensure sustainable consumption and production patterns
13	Climate Change	Take urgent steps to combat climate change & its impact
14	Life Below Water	Conserve & Sustainably use Oceans, Seas & Marine for dev.
15	Life on Land	Ensure sustainable ecosystem, stop nature degeneration
16	Peace , Justice and Strong Institutions	Promote justice supported by a strong institutional base
17	Global Partnerships for the Goals	Promote Global Partnership for sustainable development

The Ulundi Municipality will continue to work towards achieving the above targets in 2024/2025 and beyond.

2.2. NEW URBAN AGENDA

The New Urban Agenda is the outcome document agreed upon at the Habitat Cities Conference in Quito, Ecuador, in October 2016. It will guide the efforts around urbanization of a wide range of actors - nation states, city and regional leaders, international development funders, United Nations programmes and civil society - for the next 20 years. Inevitably, this agenda will also lay the groundwork for policies and approaches that will extend, and impact, far into the future.

The New Urban Agenda will aim for city sustainability, shaping our livability, homes and neighborhoods. The agenda responds to the urban century. It recognizes the growth energized by cities but also their spatial, social, cultural and economic inequalities. Action is urgently called for to tackle inequality. The shift to cities hasn't reduced inequality. Instead, it has shifted poverty to cities and deepened inequality in the process. The Two Key Concepts of the New Urban Agenda are the "city for all" and the "right to the city". The New Urban Agenda was agreed upon in New York in September 2016 and adopted in Quito, and it has three main principles:

(a) **Leave no one behind**, by ending poverty in all its forms and dimensions, including the eradication of extreme poverty, by ensuring equal rights and opportunities, socio-economic and cultural diversity, integration in the urban space,

enhancing livability, education, food security and nutrition, health and well-being; including by ending the epidemics of AIDS, tuberculosis, and malaria, promoting safety and eliminating discrimination and all forms of violence; ensuring public participation providing safe and equal access for all; and providing equal access for all to physical and social infrastructure and basic services as well as adequate and affordable housing.

(b) **Sustainable and inclusive urban economies**, by leveraging the agglomeration benefits of well-planned urbanization, high productivity, competitiveness, and innovation; promoting full and productive employment and decent work for all, ensuring decent job creation and equal access for all to economic and productive resources and opportunities; preventing land speculation; and promoting secure land tenure and managing urban shrinking where appropriate.

(c) **Delivering environmental sustainability in urban development**, by promoting clean energy, sustainable use of land and resources in urban development as well as protecting ecosystems and biodiversity, including adopting healthy lifestyles in harmony with nature; promoting sustainable consumption and production patterns; building urban resilience; reducing disaster risks; and mitigating and adapting to climate change.

2.3. NATIONAL DEVELOPMENT PLAN 2030

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The NDP provides a paradigm shift whose focus is to involve communities, youth, workers, the unemployed, and business partnerships with each other, so as to develop a more capable state, to develop capabilities of individuals and the country, as well as to create opportunities for the whole of South Africa. The plan tackles challenges as indicated in various policies and plans whose intention is to improve the lives of the citizens of South Africa. The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. As a long-term strategic plan, it serves four broad objectives:

- Providing overarching goals for what we want to achieve by 2030.
- Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
- Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
- Creating a basis for making choices about how best to use limited resources.

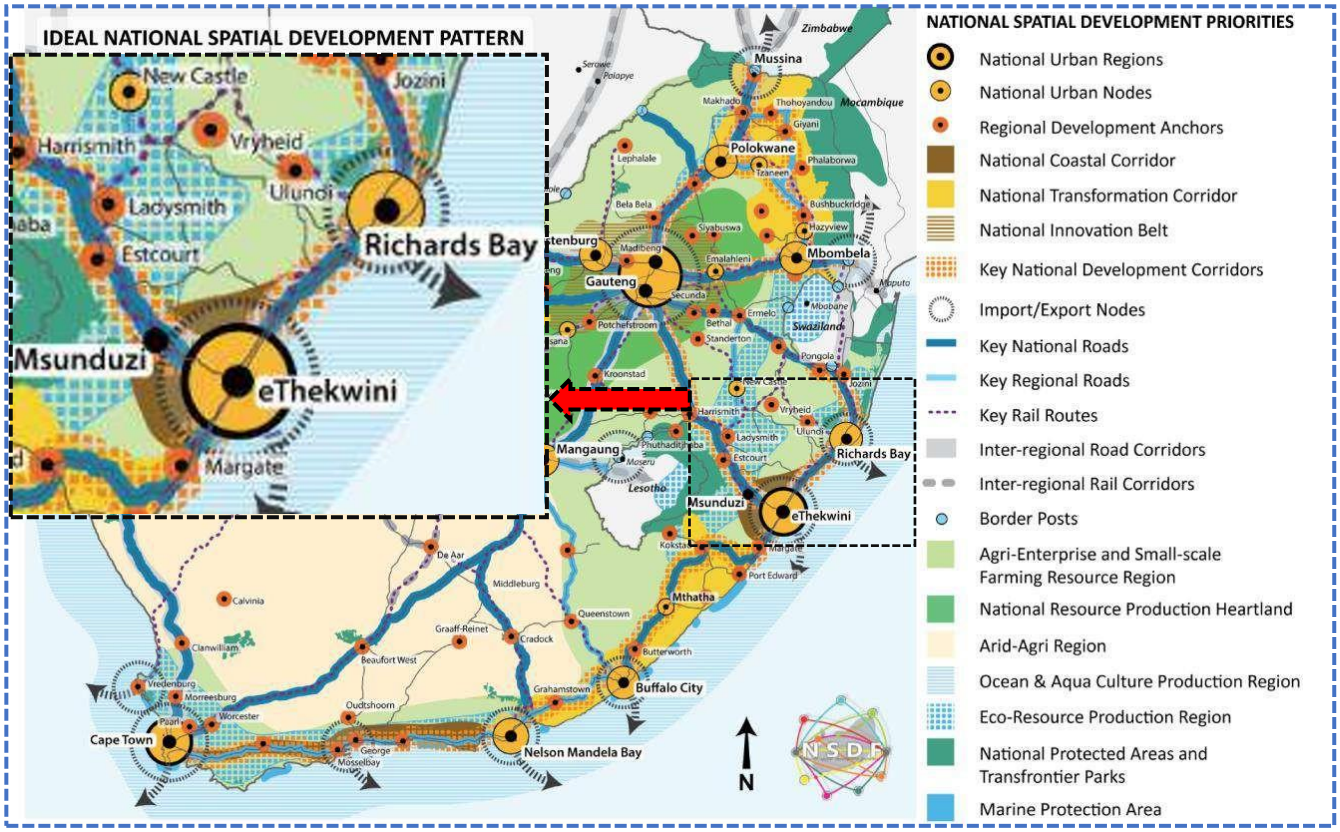
The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:

- Housing, water, electricity and sanitation
- Safe and reliable public transport
- Quality education and skills development
- Safety and security
- Quality health care
- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition

Ulundi LM has developed an LED Strategy that has initiated projects and programmes that will promote economic growth and development. The municipality will be Developing the comprehensive infrastructure plan that will aim to provide economic support infrastructure that will facilitate vibrant transport of goods and services. The Infrastructure projects that will be in the plan are will catalyze growth to the municipal economy.

2.4. NATIONAL SPATIAL DEVELOPMENT FRAMEWORK .

Map 3: National spatial development patterns map (National Spatial Development Priorities)



This National Spatial Development Framework (NSDF) seeks to make a bold and decisive contribution to bringing about the peaceful, prosperous and truly transformed South Africa, as articulated in the Freedom Charter, the Reconstruction and Development Programme and the National Development Plan. In terms of *government policy,* Chapter 8 of the NDP calls for the preparation of a *"national spatial development framework".* In terms of *legislation,* Section 5(3)(a) of SPLUMA provides for, and Sections 13(1) and (2) of the Act mandate the Minister to, *"… after consultation with other organs of state and with the public, compile and publish a national spatial development framework"* and review it at least once every five years.

- The National Spatial Development Framework recognizes the Ulundi Municipality as the Regional Development Anchor. Further, the spatial development priority includes the following elements that are respective to regional development anchors:
- Strengthen and Consolidate Existing Regional Development Anchor Towns, e.g. Nodes on strategic routes.
- Support Regional Development Anchors under stress In fast-growing towns with extended service delivery demands in densely-developed border regions and in nodes requiring consolidation and management support in arid, environmentally vulnerable regions.
- Create New/Transform towns into Regional Development Anchors e.g. Towns in National Transformation Corridors,e.g. Giyani, Thohoyandou, Bushbuckridge, Mahikeng, Kuruman, Jozini, Ulundi, Kokstad and Butterworth.

2.5. MEDIUM TERM STRATEGIC FRAMEWORK (81 OUTCOMES).

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. The Medium Term Strategic Framework (MTSF) 2019-2024 demonstrates government's commitment to transparency and accountability across all spheres of government. The MTSF lays out a package of interventions and targets needed to support the achievement of the overarching goals of the NDP of reducing unemployment, poverty and inequality.

National and provincial departments have to develop their five-year strategic plans and budget requirements taking into account the medium term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. The MTSF is Government's strategic plan for the 2019-2024 electoral term. The MTSF 2019-2024 also prioritises government commitments to prevail over the coronavirus pandemic and to work towards recovery. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF 2019-2024 is the planned manifestation of the NDP. It provides the framework for the implementation of the Seven Apex Priorities announced by the President in the State of the Nation Address (SONA) in June 2019. The 2019-2024 electoral mandate focuses on the following priorities:

- Building a capable, ethical and developmental state
- Economic transformation and job creation
- Education, skills and health
- Consolidating the social wage through reliable and quality basic services
- Spatial integration, human settlements and local government
- Social cohesion and safe communities
- A better Africa and world

The MTSF 2019-2024 is both a five-year implementation plan and an integrated monitoring framework. The plan focuses on the seven priorities and related interventions of the sixth administration of government, and the integrated monitoring framework focuses on monitoring outcomes, indicators and targets towards the achievement of the priorities. The MTSF promotes alignment, coordination and ultimately full integration of all development planning instruments into an integrated framework bearing results without duplication, role conflict and development contradictions, better coordination through the district based delivery model. The MTSF is structured around 81 outcomes.

Of the MTSF specific outcomes, 20 are aligned to the SDGs and Agenda 2063 goals and priority areas. The outcomes are broken into various outputs that stipulate activities to be undertaken towards the achievement of a particular outcome. In summary, the below are the outcomes that are indicated in the MTSF 2019-2014:

- More decent jobs created and sustained, with youth, women and persons with disabilities prioritised
- Integrated service delivery, settlement transformation and inclusive growth in urban and rural places
- Agrarian transformation
- Spatial transformation through multi-programme integration in priority development areas
- Adequate housing and improved quality living environment
- Security of tenure
- Improve access to basic services
- Affordable, safe and reliable public transportation
- Equitable access to land reform, housing, safe living environment, universal access and design and safe and affordable transport and ICT services
- Effectively defended, protected, safeguarded and secured communities

2.6. INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)

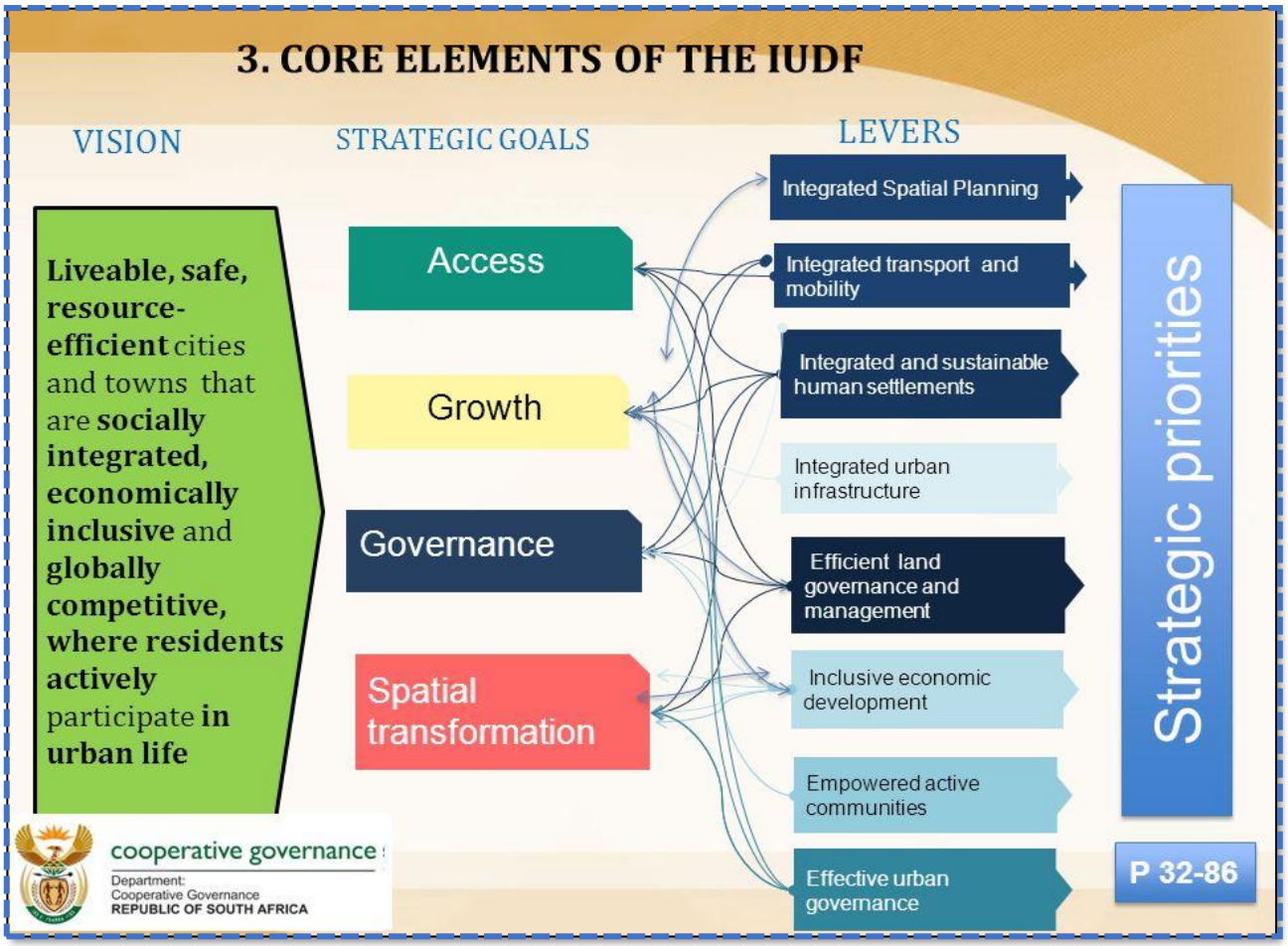
The Integrated Urban Development Framework (IUDF) is a response to our urbanisation trends and the directive by the National Development Plan (NDP) to develop an urban development policy that will cater for the increasing numbers by ensuring proper planning and necessary infrastructure to support this growth. In other words, it is government's policy position to guide the future growth and management of urban areas. The vision of the IUDF is liveable safe resources sufficient cities and towns that are socially integrated, economy inclusive, and globally competitive where residents actively participate in urban life.

The framework has four strategic goals; (1) Spatial integration, (2) inclusion and access, (3) growth and (4) governance. These strategic goals are further interconnected with nine policy livers for strategic priorities and they include; Integrated urban planning and management, Integrated transport and mobility, integrated sustainable human settlements, integrated urban infrastructure, Efficient land governance and management, Inclusive economic development, Empowered active communities, Effective urban governance, and Sustainable finances.

The IUDF responds to the post-2015 Sustainable Development Goals (SDGs), in particular to Goal 11: Making cities and human settlements inclusive, safe, resilient and sustainable. It also builds on various chapters of the National Development Plan (NDP) and extends Chapter 8 'Transforming human settlements and the national space economy' and its vision for urban South Africa; "By 2030 South Africa should observe meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements". For this to happen the country must:

- Clarify and relentlessly pursue a national vision for spatial development;
- Sharpen the instruments for achieving this vision; and
- Build the required capabilities in the state and among citizens.

The IUDF's overall outcome – spatial transformation – marks a New Deal for South African cities and towns, by steering urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns.



2.7. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME

The National Department of Rural Development and Land Reform (DRDLR) have been given the mandate by the President of South Africa to develop a Comprehensive Rural Development Programme (CRDP) throughout the country. To achieve this mandate the DRDLR embarked on developing a fresh approach to rural development. The CRDP is focused on enabling rural people to take control of their destiny, with the support from government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be

achieved through a coordinated and integrated broad-based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities. The programme will be successful when it becomes apparent that "sustainable and vibrant rural communities" are succeeding throughout South Africa. The CRDP Principles stipulate the following:

- Development should be within limited resources (financial, institutional and physical). Development must optimize the use of existing resources and infrastructure in a sustainable manner;
- Land development procedures must include provisions that accommodate access to secure tenure;
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized.

2.8. KZN PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The KwaZulu-Natal Provincial Growth and Development Strategy (PGDS) have its purpose the provision of strategic direction for development and planning in the Province. The following six provincial priorities that address a number of developmental challenges related to economic and social needs of the province provide the focus of the PGDS:

- Strengthening governance and service delivery;
- Integrating investments in community infrastructure;
- Sustainable economic development and job creation;
- developing human capability;
- Developing a comprehensive response to HIV/Aids; and
- Fighting poverty and protecting vulnerable groups in society

The Provincial Administration of the KwaZulu-Natal has developed a strategic plan with overarching objectives and clear outcomes to be achieved in the medium term. The vision in the strategic plan is "By 2035, the Province of KwaZulu-Natal should have maximised its position as a gateway to South and Southern Africa, as well as its human and natural resources, so creating a healthy, safe and sustainable living environment". The table below extracts the proposed interventions, linked to specific PGDP Goals and Objectives that is of relevance to planning in Zululand and Ulundi.

TABLE 11: PROVINCIAL GROWTH AND DEVELOPMENT PLAN: GOALS, OBJECTIVES AND INTERVENTIONS

STRATEGIC GOALS	STRATEGIC OBJECTIVES	RELEVANCE TO ULUNDI
Job Creation	1. Unleash the Agricultural Sector	Development of crop and horticultural production Development of commercial farmers Enhancement of agricultural value-adding and marketing Establishment of fresh produce markets Expedite the resolutions of land claims
	2. Enhance Sectoral Development through Trade & Investment	Targeted identification of appropriately zoned and serviced land
	3. Improve efficiency of Government-led job creation programmes	Support enhanced implementation of EPWP, CWP and Jobs Fund programme
	4. Promote SMME & Entrepreneurial Development	Implement the KZN SMME and Cooperative Strategies SMME access to appropriately-located facilities
	5. Develop the Knowledge Base to Enhance the Knowledge Economy	The establishment of research institute/s focused on key sectors Create R&D sector hubs in relationship with tertiary institutions
Human Resource Development	6. Improve Early Childhood Development, Primary and Secondary Education	Efficient delivery of basic services, school infrastructure, equipment, materials

STRATEGIC GOALS	STRATEGIC OBJECTIVES	RELEVANCE TO ULUNDI
	7. Support Skills alignment to Economic Growth	Develop skills plans for lead economic sectors per district municipality based on skills demand and implement in partnership with post-school institutions
	8. Enhance Youth Skills Development & Life-Long Learning	Specifically relevant in a rural Municipality such as Ulundi.
Human & Community Development	9. Poverty Alleviation & Social Welfare	Specifically relevant in a rural Municipality such as Ulundi.
	10. Enhancing Health of Communities and Citizens	Ensure equitable access to health and special facilities
	11. Enhance Sustainable Household Food Security	Developing infrastructure for local markets Support to informal economy
	12. Sustainable Human Settlements	Densification of settlement patterns Develop provincial strategy and plan to address housing Gap Market
	13. Safety & Security	
	14. Social Capital	
Strategic Infrastructure	15. Development of Harbours	Not relevant
	16. Development of Airports	Development of Regional Airfields specifically relevant for Ulundi.
	17. Development of Roads & Rail Networks	Extend rural road access and maintain secondary roads Expand and maintain core rail freight network and the branch Lines
	18. Development of ICT Infrastructure	Expand community access to broadband services
	19. Improve Water Resource Management and Supply	Key to the residents of Ulundi
	20. Improve Energy Production and Supply	Investigate renewable energy resources
Environmental Sustainability	21. Increase Productive Use of Land	Important for Ulundi considering the agricultural potential
	22. Advance Alternative Energy Generation and Reduce Reliance on Fossil Fuels	Develop provincial energy strategy and alternative energy resource assessment (mapping) for wind, solar, biomass, ocean and hydro
	23. Manage pressures on Biodiversity	Integrate Environmental Planning into Municipal Planning
	24. Adapting to Climate Change	Integrate climate change response strategies into municipal planning
Governance and Policy	25. Strengthen Policy, Strategy Co-ordination & IGR	Ongoing governance focus
	26. Building Government Capacity	Ongoing governance focus
	27. Eradicating Fraud & Corruption	Ongoing governance focus
	28. Promote Participative, Facilitative & Accountable Governance	Ongoing governance focus
Spatial Equity	29. Actively Promote Spatial Concentration and Coordination of Development Activities	Focus on spatial transformation of settlement

STRATEGIC GOALS	STRATEGIC OBJECTIVES	RELEVANCE TO ULUNDI
	30. Effective Spatial Planning and Land Management Systems are Applied Across the Province	Wall-to-wall spatial planning for municipalities

The Provincial Growth and Development Plan also provides broad guidelines for spatial planning in the District which should be considered in the more detailed development of the Spatial Development Framework. As such, the Infrastructure, agriculture, and social projects that are in the process of implementation or are already under implementation were identified by the capital investment framework of the municipal SDF and are all in one way or the other a response to the statements of the Provincial Growth & Development Strategy

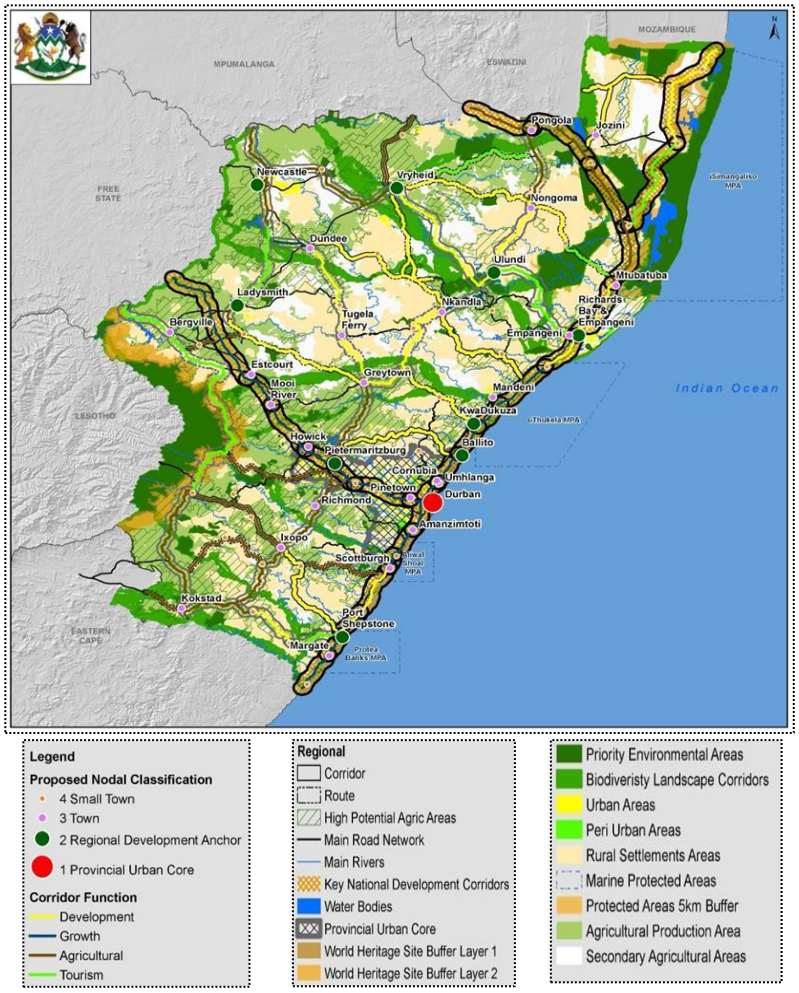
2.9. KZN PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK

On the 2022 revised KZN SDF, Ulundi is recognized as a Regional Development Anchor, also commonly referred to as the secondary cities within the province and identifies those strategic larger / significant towns and cities which should be prioritised and strengthened as key anchors or "engines" of the regional economy. These are also areas where significant future population growth is anticipated based on historical trends as well as the impacts of future targeted interventions in those areas. They provide both the basis for regional economies as well as the centre for higher order social services to surrounding rural communities and are in some cases the core of the envisaged development integration zones.

The regional development anchors thus have an important role in the enhanced social service provision to provide for higher order services, but also enable officials working in rural regions to stay in these settlements and contribute to the local economy, instead of commuting to larger towns or cities on a daily or weekly basis or not settling in rural areas.

The regional significance of these nodes also identifies the role of specific settlements as gateways and interchanges on the regional public transportation network, which contributes both to the regional flow of economic goods, but also as vital support to functional rural areas.

MAP 4: KZN SDF

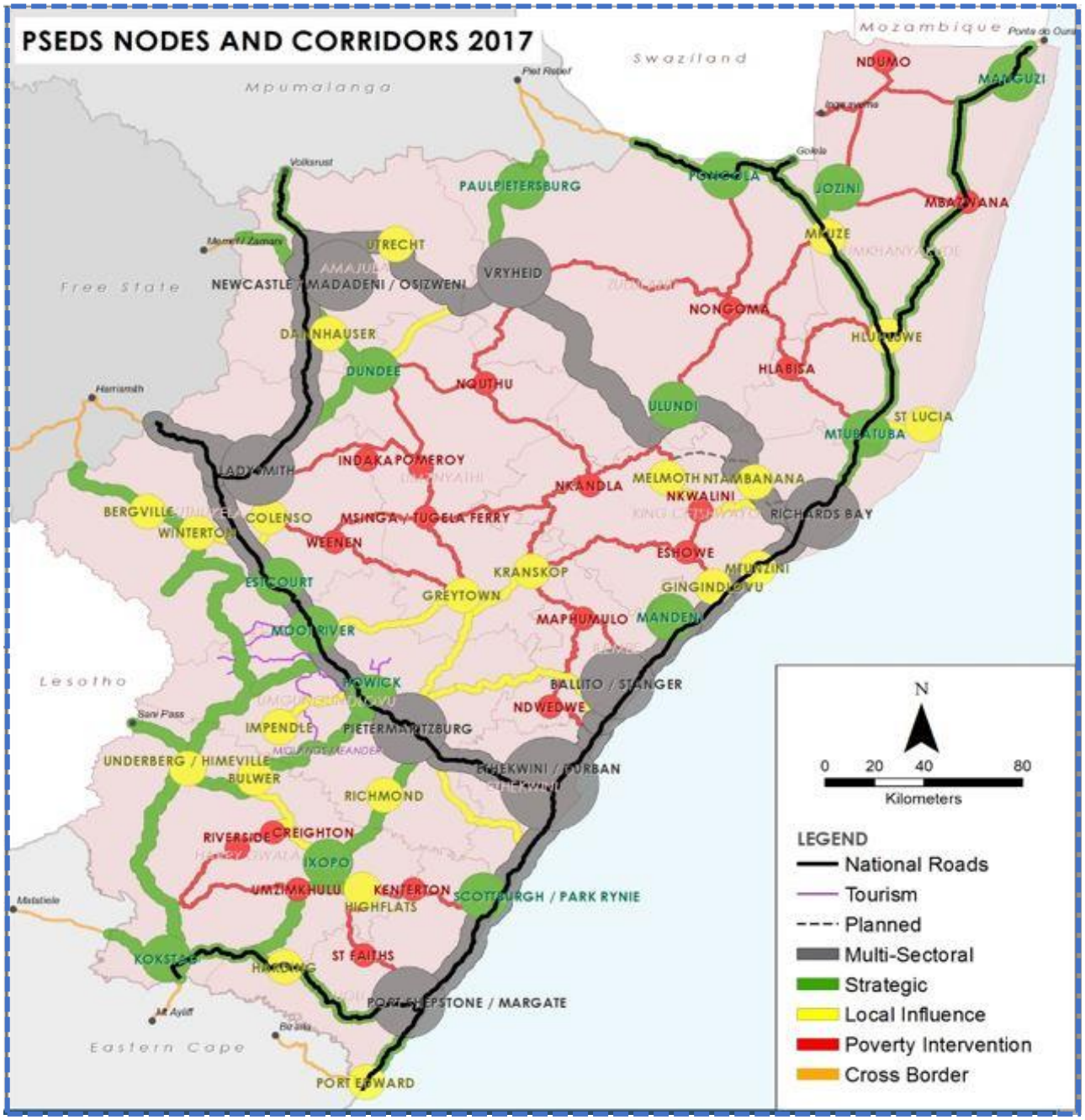


2.10. KZN PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY

This strategy identifies specific focus areas (nodes and corridors) within the province with the intention of guiding government spending and investment on social and economic development programmes. Furthermore, the strategy recognizes the agriculture, tourism, manufacturing and service sectors as the four key drivers of the KZN economy. The focus areas of the strategy are then mapped out showing the areas of highest existing and future development potential for each of the four key economic drivers of the economy. PSEDS therefore sets out to focus where government directs

its investment and development initiatives, capitalize on complementarities and facilitate consistent and focused decision making, and bring about strategic co-ordination, interaction and alignment.

MAP 5: KZN PSEDS



According to the hierarchy of nodes, Ulundi is categorized as a tertiary node. Ulundi is identified as one of the high growth or strategic nodes in the district and 'has the potential to become a significant service centre for the poverty nodes located in the largely rural and traditional settlements in neighbouring King Cetshwayo, Mkhanyakude and Umzinyathi district municipalities' (PSEDS, 2017:151-152).

Ulundi municipality is also found to have comparative advantage in tourism with its cultural and heritage resources offering historic sightseeing, monuments and sights of interest such as the Ondini Museum, Amafa Akwazulu Heritage Site and Ondini Battlefields to name a few. The municipality also has quality natural resources, conservation areas and Game Reserves enhancing wildlife tourism in the locality. The development of the P700 / 701 rural road link between Ulundi and Empangeni and the main Railway line traversing the municipal area linking to Gauteng and uMhlathuze.

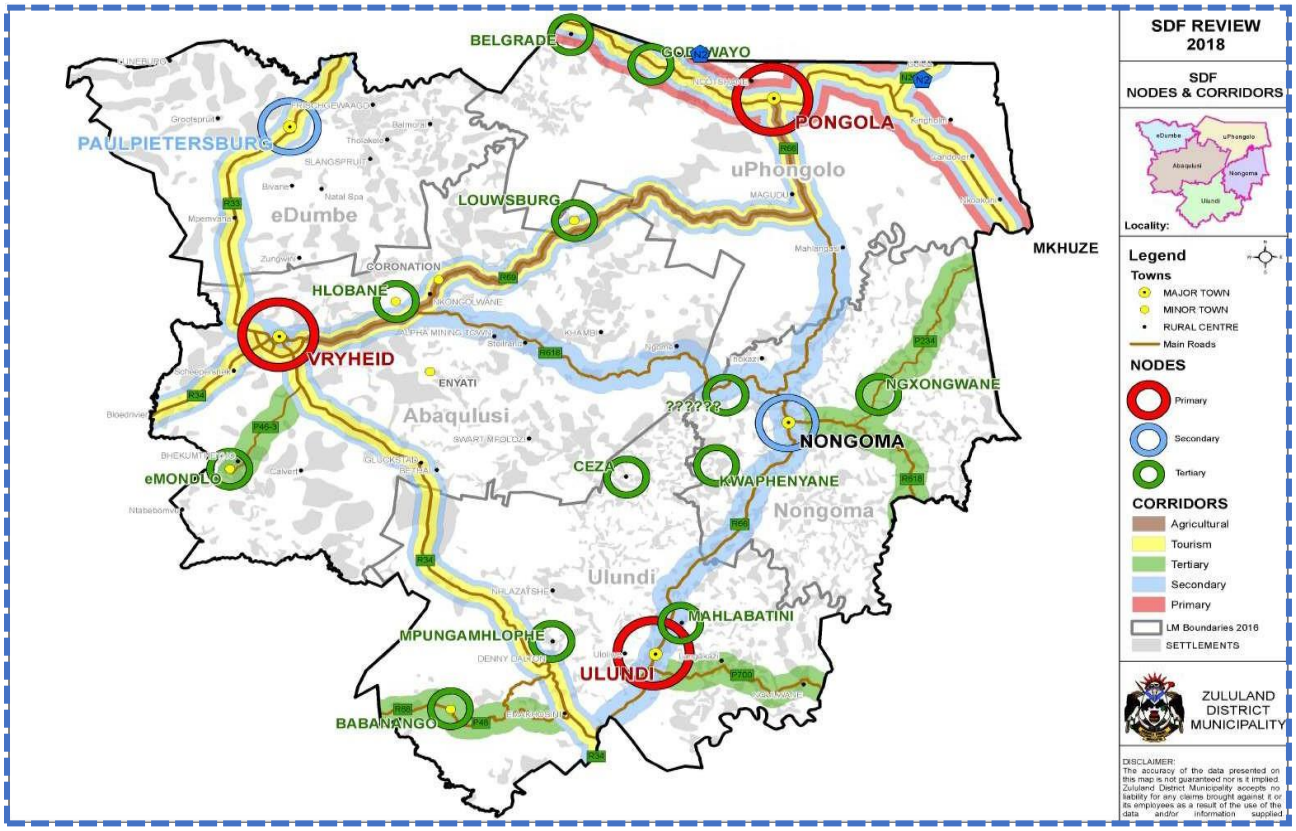
2.11. ZULULAND IDP/SDF

Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and
- Draft its Integrated Development Plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

Horizontal alignment is pursued through Inter-governmental planning and consultation, co- ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region.

MAP 6: ZULULAND SDF



The Zululand District Municipality recognize Ulundi as one of its primary nodes that functions as the driver of Zululand economy. This is because of its spatial and strategic location. Ulundi gives an extensive support to both the tourism and secondary corridors.

2.12. ONE PLAN

The District Development Model as a government approach to improve integrated planning and delivery across the three spheres of government with District and Metropolitan spaces as focal points of government and private sector investment. The envisaged integrated planning and delivery in the District and metropolitan sites is enabled by joint planning, budgeting and implementation process.

The DDM is anchored on the development of the “One Plan”. The One Plan is an intergovernmental plan setting out a long-term strategic framework to guide investment and delivery in the District space. The Zululand Municipality, in association with various stakeholders, including the Ulundi Municipality, has developed the first generation One Plan through a collaborative process that required inputs from national sector departments, provinces, municipalities, and the private sector. The model seeks to programmatically address the persistent socio-economic challenges of poverty, inequality, under-development and unemployment. The Zululand One Plan commits the Zululand District to be a

spatially and socio-economically transformed destination, Leading in tourism, agriculture and manufacturing. Some of the strategies of the Zululand One Plan include:

- To ensure the creation of effective synergistic partnerships and intergovernmental relations
- To facilitate spatial integration and the development of sustainable human settlements
- To ensure efficient identification, acquisition and release of land for human settlements development
- To facilitate the provision of social, bulk and economic infrastructure

The above strategies are intended to be achieved through a number of programmes and projects. The One Plan identifies various catalytic projects for Ulundi Municipality. These include:

- Prince Mangosuthu Buthelezi Airport & Regional Tourism Hub (PMBARTH)
- University of Zululand Campus Development (old Legislature Building)
- Ulundi 19 Tourism Gateway Project
- Regional Solid Waste/Landfil Site
- Municipal Solid Waste to energy facility
- Expansion of Indonsa Arts and Crafts Centre
- Zululand Youth Centre Hub
- Aloe Processing Facility
- ZDM Digital Transformation Programme
- Kind Goodwill Zwelithini Monument

2.13. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT PRINCIPLES

The purpose of the Act is to provide for a framework for spatial planning and land use management in the republic, to specify the relationship between the spatial planning and the land use management system and other kinds of planning, to provide for inclusive developmental, equitable and efficient spatial planning at the different spheres of government and to provide a framework of monitoring, co-ordination and review of spatial planning and land use management system. The table below outlines the application of the subject act principles.

TABLE 12: SPLUMA PRINCIPLES

PRINCIPLE	ADDRESSING
SPATIAL JUSTICE	(1) Redressing spatial and development imbalances
	(2) Address inclusion of people excluded (emphasis on informal and poor)
	(3) Redress access to land
	(4) Land use management systems must include all areas
	(5) Accommodate access to secure tenure and upgrading of informal
SPATIAL SUSTAINABILITY	(1) Promote land development within fiscal, institutional and administrative means
	(2) Protection of agricultural land
	(3) Land use consistent with environmental management
	(4) Promote and stimulate functioning of land markets
	(5) Considering current and future costs
	(6) Sustainability and limit sprawl
	(7) Result in communities that are viable
EFFICIENCY	(1) Optimise use of existing resources and infrastructure
	(2) Minimise negative financial, social, economic or environmental impacts
	(3) Develop efficient / streamlined application procedures
SPATIAL RESILIENCE	Flexibility in spatial plans

PRINCIPLE	ADDRESSING
	Flexibility in policies
	Flexibility in land use management systems
	Sustainable livelihoods in communities (most likely to suffer impacts of economic and environmental shocks)
GOOD ADMINISTRATION	(1) Integrated approach to land use and land development guided by spatial planning and systems
	(2) Comply with spatial development frameworks
	(3) Meet requirements of any law relating to land development
	(4) Transparent process of public participation
	(5) Clear policies set to inform and empower the public

Ulundi Municipality SDF will, in the short to medium term, prioritize the revitalization of rural towns, stimulation of agricultural production with a view to contributing to food security, and aggressive implementation of land and agrarian reform policies. In the long-term, it will provide for the transformation of rural settlements into efficient, generative and sustainable settlements. This includes the protection of natural resources and identification of areas with potential for investment and job creation. Further, the Municipality has finalized the single land use scheme that promote social inclusion, spatial equity, desirable settlement patterns, rural revitalization, urban regeneration and sustainable development and approved the SPLUM By-Laws.

2.14. BACK TO BASICS

The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights. Local government (municipalities) has been a primary site for the delivery of services in South Africa since 1994. Yet despite our delivery achievements, it is clear that much needs to be done to support, educate and where needed, enforce implementation of local government's mandate for delivery. The transformation of the local government sector remains a priority for the current administration. Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialise. Our goal is to improve the functioning of municipalities to better serve communities by getting the basics right.

The Department of Cooperative Governance is tasked to build and strengthen the capability and accountability of municipalities. Government has enforced a back-to-basics approach for the country's 278 municipalities. Government through Back to Basics approach want to ensure that robots work, making sure that potholes are filled, water is delivered, refuse is collected, electricity is supplied, refuse and waste management takes place in the right kind of way.

Back to Basic emphasises the implementation of a set of indicators as per the pillars of the Back to Basics approach. These indicators will measure whether municipalities are performing in terms of the basics. At the most basic level, municipality is expected to:

- Put people and their concerns first and ensure constant contact with communities through effective public participation platforms.
- Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.
- Be well governed and demonstrate good governance and administration cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.

- Build and maintain sound institutional and administrative Capabilities administered and managed by dedicated and skilled personnel at all levels.

The Municipality prioritises the Back to Basics Programme to a significant extent and has committed resources towards implementing it. The Municipality has allocated an official to champion the implementation of the Programme. The Municipality does prepare and submit reports to COGTA on the implementation of the Back to Basics Programme. The Municipality generally achieves 100% or more on most of the Back to Basics performance indicators, as per COGTA's performance and monitoring tool. The Municipality has put in place interventional measures that address the basic services backlogs, developed communication strategy that guides on how to engage and promote good governance & public participation. Plans are also in place to assist municipality improve its financial management and institutional capacity.

2.15. OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe is a call to the people of KwaZulu-Natal to show the determination to overcome a range of issues that have impacted adversely on communities including poverty, unemployment, crime, substance abuse, HIV / AIDS, tuberculosis and many other issues of concern. Through the implementation of this programme it is envisaged that all challenges are monitored and that an enabling environment for poverty reduction is in place. The programme addresses the challenges of extreme poverty and food insecurity which affect the people of KwaZulu-Natal. It focuses on creating healthy and sustainable communities and providing an integrated programme addressing the empowerment of women, children and other vulnerable groups.

In his State of the Nation address on 9 February 2012 the President made reference to the triple challenge of poverty, unemployment and inequality. This theme was reiterated and emphasised by the former Premier of KwaZulu-Natal in his State of the Province address delivered on 21 February 2012. In his address Dr Mkhize made reference to Operation Sukuma Sakhe – "the integration of community caregivers and the employment of youth ambassadors is beginning to bear fruit as many individuals and families in distress are identified through the profiling process. Social workers working with these ground cadres have found it easier to prepare their case studies and make recommendations and interventions. The care of senior citizens has been improved by the creation of regional senior citizens' forums which have become active in programmes such as One Home One Garden and other similar initiatives."



2.16. BATHO PELE IMPLEMENTATION

Batho Pele was launched because democratic South Africa inherited a Public Service that was not people-friendly and lacked the skills and attitudes to meet the developmental challenges facing the country. Batho Pele, a Sesotho word, which means "People First", is an initiative that was launched in 1997 to transform the Public Service at all levels.

In the struggle to transform the Public Service, the old culture has to be changed to ensure that our people are served properly, that all staff work to their full capacity and treat state resources with respect. Batho Pele is an approach to get public servants committed to serving people and to find ways to improve service delivery. This approach also requires the involvement of the public in holding the Public Service accountable for the quality of service provided. Batho Pele is also about moving the Public Service from a rules-bound approach that hinders the delivery of services to an approach that encourages innovation and is results driven. In other words, instead of looking for reasons why government cannot do something, they have to find better ways to deliver what people need. Managers in public service have a key role to play in creating an environment for their staff to become effective in the way they interact with customers.

This requires that they focus on motivating staff, ensure that they have the right tools to do their work and provide ongoing support especially at times when staff is under pressure and stress. Batho Pele is based on the following eight principles:

- Consultation: citizens should be consulted about their needs.
- Standards: all citizens should know what service to expect.
- Redress: all citizens should be offered an apology and solution when standards are not met.
- Access: all citizens should have equal access to services.
- Courtesy: all citizens should be treated courteously.
- Information: all citizens are entitled to full, accurate information.
- Openness and transparency: all citizens should know how decisions are made and departments are run.
- Value for money: all services provided should offer value for money.

2.17. STATE OF THE NATION ADDRESS 2024

The State of the Nation is an annual report on the state of the country's affairs, progress on government's priorities and an outline of government's agenda for the coming year. In his speech , President Cyril Ramapphosa set out the government's key policy objectives and deliverables for the year. He flags challenges and outlines interventions to unlock the nation's potential.

The summary of this year's State of the Nation Address which which focuses on the new consensus included and tapped on the following:

- Issue of youth unemployment.
- Steps to address the youth unemployment challenge.
- Progress made in implementing the Economic Reconstruction and Recovery Plan (ERRP).
- Acknowledges problems such as record power shortages and a logistics crisis at Transnet.
- Restoring energy security.
- Social security - ensuring that the existing social grants are increased to cushion the poor against rising inflation.
- Economic growth.
- Infrastructure development (road construction, construction of rural bridges).
- Improving the performance of Eskom.
- Fight against crime and violence.
- Fight against corruption.
- Support for Small, Medium and Micro Entersises (SMMEs).

2.18. STATE OF THE PROVINCE ADDRESS 2024

The State of the Province Address (SOPA) sought to provide constructive insights into the progress made during this electoral term and the challenges encountered. The goal was to share experiences and provide recommendations for the next term. The SOPA was based on the belief that by working together and building upon successes, the province can continue to move forward. The key priorities are the following:

- Basic Services.
- Job Creation.
- Growing the Economy.
- Growing SMMEs and Cooperatives.
- Education and Skills Development.
- Human Settlements and sustainable livelihoods.
- Build a Peaceful Province.
- Build a caring and incorruptible government.

2.19. HOW THE MUNICIPALITY ADDRESSES GOVERNMENT POLICY AND DIRECTIVES

TABLE 13: POLICIES AND APPLICABILITY

GOVERNMENT POLICY	APPLICATION BY MUNICIPALITY
SUSTAINABLE DEVELOPMENT GOALS	▪ The municipality has initiated several dynamic projects that are aimed at responding to the directives of the sustainable development goals and the current situation within the Ulundi Municipality. The projects are listed under section 5.
NDP	▪ Ulundi LM has developed various strategic sector plans that identified several projects and programmes that will promote economic growth and development. The Infrastructure Plan is geared towards providing economic support infrastructure that will facilitate smooth transport of goods and services. Infrastructure projects in the plan are to foster steady growth to the municipal economy.
MTSF (81 NATIONAL OUTCOMES)	▪ The Municipality adopted the IDP planning processes and that has been the guiding tool throughout the review process. ▪ Ulundi LM ensures that Ward Committees are representatives and are fully involved in community consultation processes around the IDP, budget and other strategic service delivery. Furthermore, there are policies in place that are used to execute the IDP implementation. ▪ There are projects that are in the implementation and planning stages that are set as a response to the national outcomes.
SPLUMA	▪ The Municipality initiated the formulation of a single land use scheme that promotes social inclusion, spatial equity, desirable settlement patterns, rural revitalisation, urban regeneration and sustainable development. ▪ The Municipality has reviewed its Spatial Development Framework to align with SPLUMA. ▪ The SPLUMA by-law was developed & approved by council. The Joint Municipal Planning Tribunal was set up and is operational. ▪ The municipality has embarked upon the restricting of certain land use within the CBD in order to allow the envisaged economic transformation as the municipality is converting the previously unused residential properties into business and industrial zones.
BACK TO BASICS	▪ The municipality has put in place interventional measures that address the basic services backlogs, developed communication strategy that guides on how to engage and promote good governance & public participation. Plans are also in place to assist municipality improve its financial management and institutional capacity.
STATE OF THE NATIONS ADDRESS	▪ Ulundi ensures that all the priorities are considered in each development. This means that, projects that are implemented are within the national priorities and this is evident with the project lists provided in the IDP. I.e section 3 of the IDP deals with the youth and women development programmes.
STATE OF THE PROVINCE ADDRESS	▪ Infrastructure, agriculture, social, and housing projects that are in the process of implementation or are already under

	implementation are all in one way or the other addressing the challenges or goals of the State of the Province Address
KZN PGDS & PGDP	▪ Infrastructure, agriculture, and social, MIG and housing projects that are in the process of implementation or are already under implementation are all in one way or the other addressing the challenges or goals of the states of the Provincial Growth & Development Strategy.
PSEDS	▪ Ulundi Municipality adopted the priorities that are outlined in the PSEDS ▪ The municipality with the assistance from the provincial department agriculture has commenced with the environmental and agricultural projects. The details of the approach are outlined in this document.

3. SITUATIONAL ANALYSIS

This section of the Integrated Development Plan (IDP) provides a detailed analysis of the current development profile within the Ulundi Local Municipality area of jurisdiction, and immediate surrounds. The analysis covers various aspects and highlights the strides that have been made by the Municipality to deliver on the Key Performance Areas (KPAs). The section is mainly framed around the KPA elements.

3.1. SPATIAL AND ENVIRONMENTAL ANALYSIS

3.1.1. Regional Context

Ulundi Local Municipality (KZ 266) is a Category B municipality, made up of 24 wards, situated north-east of the Kwa-Zulu Natal Province. It is located along the southern boundary of the Zululand District Municipality and bounded by 6 municipalities viz. Abaqulusi, Nquthu, Nkandla, Mthonjaneni, Hlabisa and Nongoma Municipality. Ulundi LM is a major heritage hub located west of the N2 national development corridor and 133km North West of Richards Bay, a major port city. The Ulundi municipal area of jurisdiction is approximately 3,250 km^2 in extent. The population within the municipality is 221 977 as per the Stats SA 2022 Census data.

The Ulundi Local Municipality is one of five local municipalities located within the Zululand District Municipality. The municipality constitutes 22% of the total area of jurisdiction of the Zululand District Municipality. The family of municipalities includes:

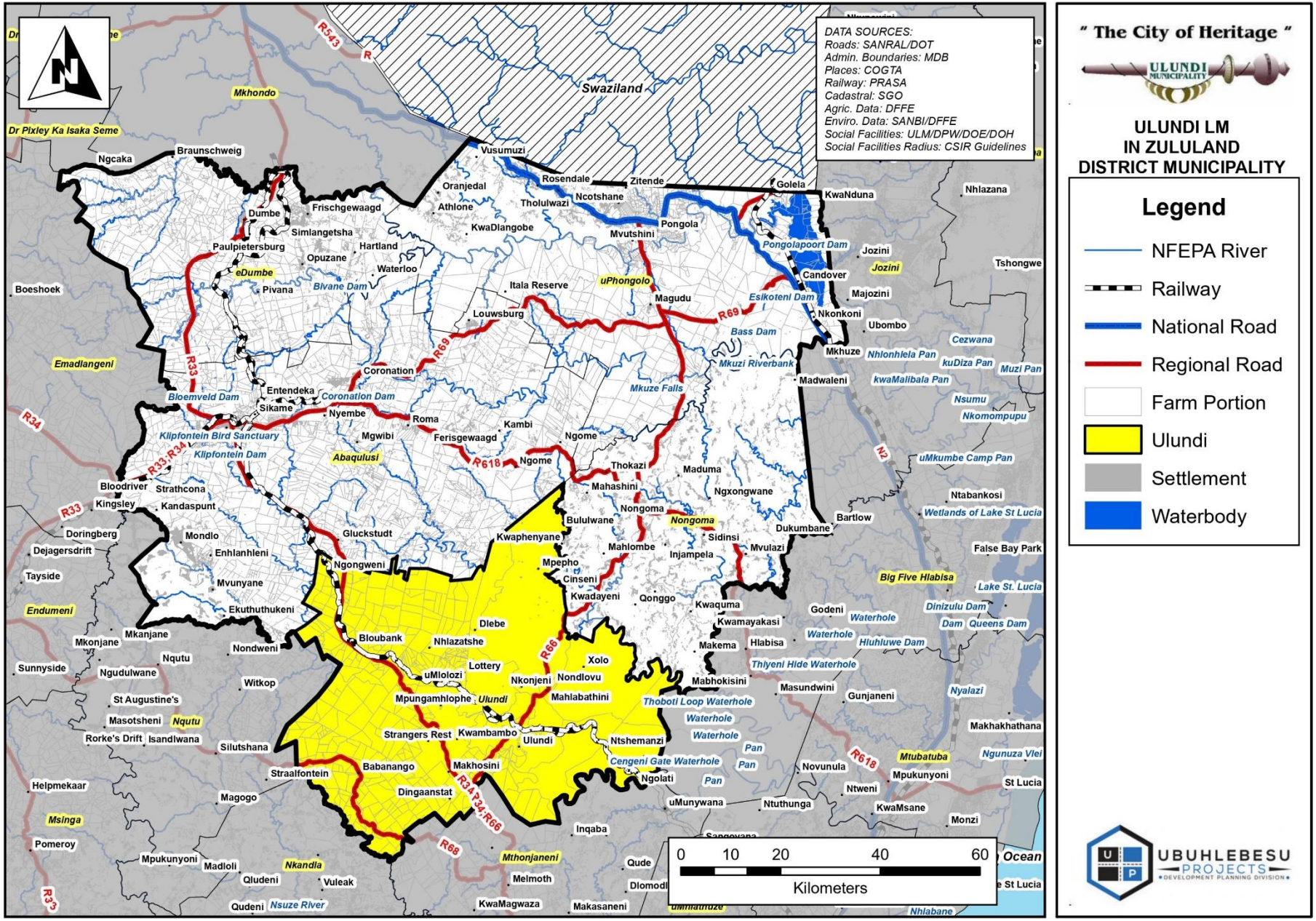
- éDumbe (KZ 261)
- uPhongolo (KZ 262)
- Abaqulusi (KZ 263)
- Nongoma (KZ 265)

The Municipality is predominantly rural and underdeveloped in context, with very few settlements exhibiting urban characteristics. The municipality has eight Traditional Councils, namely, Buthelezi, Mbatha, Mpungose, Ndebele, Nobamba, Ximba, Zungu, Nsimbi, Buthelezi-eMpithimpithini Traditional Council. Approximately 50% of the Municipal area consists of commercial farms and the area supports a substantial agricultural community. The town of Ulundi represents the only urban centre in the Ulundi Local Municipal area and accommodates approximately 40,000 people. The settlement pattern reveals a high population concentration in the town of Ulundi and densely populated peri-urban area surrounding the town and along the main routes R34, R66 and P700. The main settlement concentrations are found in these 6 Nodes:

- **Ulundi** which developed as a result of Heritage and the KwaZulu Government;
- **Nqulwane** in the eastern part of Ulundi with the Okhukho Coal Mine;
- **Babanango,** which developed as a result of the forestry industry;
- **Mpungamhlophe** (Denny Dalton), which developed as a result of road R34 and rail infrastructure; and
- **Ceza** to the north, which developed in response to the establishment of supportive land uses such as a hospital, clinic and other related social support services in the area. It is also situated on the road network system. It is therefore a connection and concentration point for people and activities.
- **Mahlabathin**i which initially developed as a mission station.

The map overleaf illustrates the regional context and locality of Ulundi Local Municipality within the Zululand District Municipality.

MAP 7: SPATIAL LOCATION IN ZULULAND DM



3.1.2. Administrative Entities

The South African Municipal Demarcation Board (MBD) is mandated in terms of section 155(3)(b) to determine municipal Boundaries independently. Local Government: Municipal Demarcation Act, 1998 (Act No 27 Of 1998), Section 3 provides that the Board is a juristic person, is independent in defining municipal boundaries. As an output of the processes undertaken by the MBD, the Ulundi Local Municipality consists of 24 electoral wards and a Council consisting of 47 Councillors.

The majority of the electoral wards are concentrated on the eastern part of the municipality, which is where majority of the settlements and traditional council areas on Ingonyama Trust Land are situated.

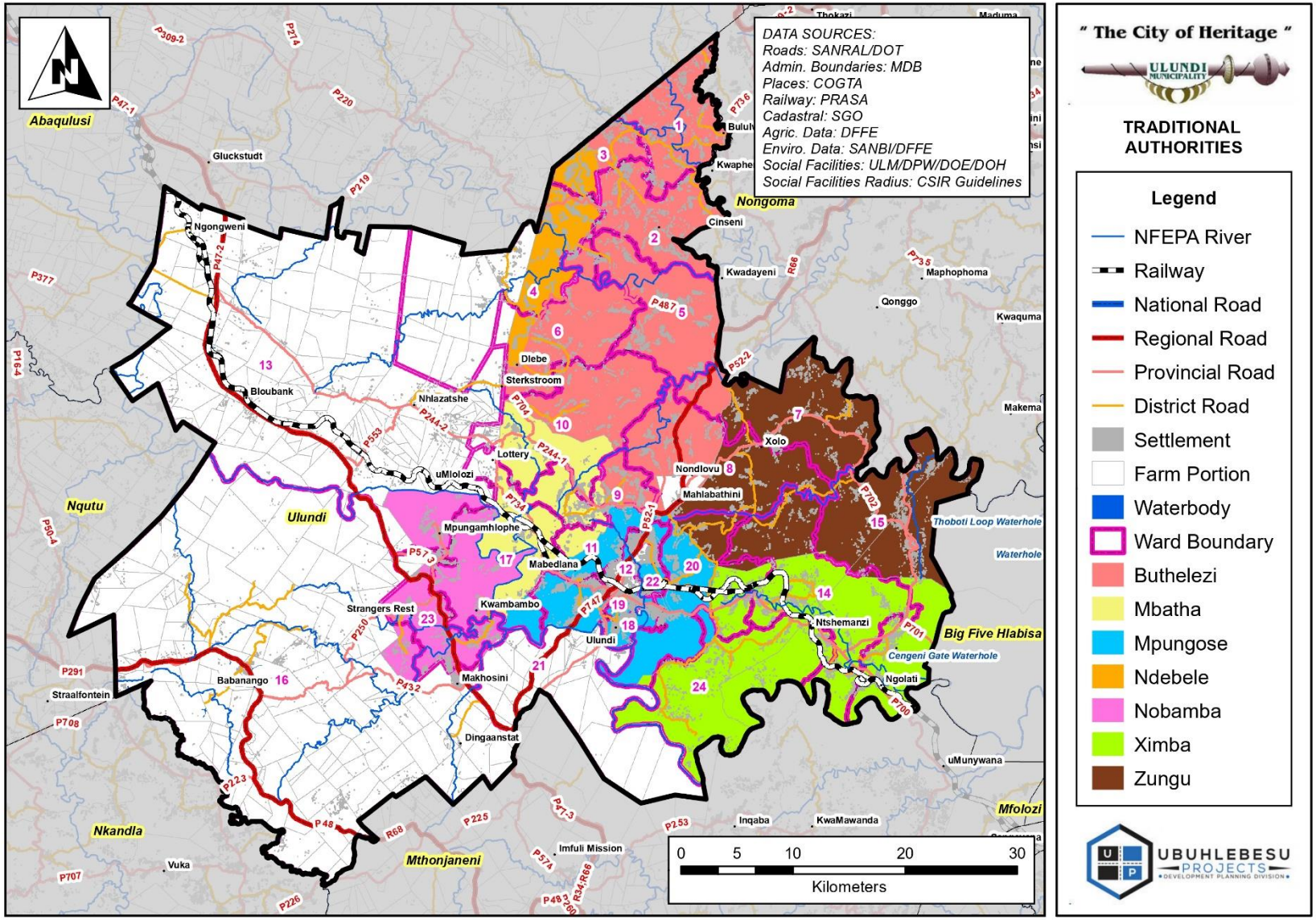
3.1.3. Traditional Council Areas

There are eight (8) traditional councils within Ulundi Local Municipality, which are all located on Ingonyama Trust Land. These areas cover significant tracts of land (mainly on the eastern part of the Municipality) and are highly rural in nature. These areas are also characterized by underdevelopment and a lack of service provision. The traditional council areas cover an extensive part of the municipality, illustrated below is the area extent of each traditional council.

TABLE 14: TRADITIONAL COUNCIL AREAS

TRADITIONAL AUTHORITIES	HECTARES	%
Buthelezi	46964.7	28.7
Ndebele	8915.1	5.4
Zungu	31997.7	19.5
Mbatha	12795.0	7.8
Mpungose (2)	17106.7	10.5
Ximba (2)	29793.1	18.2
Usutu	9757.1	6.0
Ntombela	6356.7	3.9
Total	**163686.2**	**100.0**

MAP 8: ULUNDI MUNICIPALITY TRADITIONAL COUNCILS



3.1.4. Structuring Elements

The spatial structure of Ulundi LM is characterized by significant natural and man-made structuring elements. These include:

- The White uMfolozi River traversing the Municipality from the higher lying areas in the north-west to the lower lying areas in the south-east;
- The mountainous, higher lying areas in the western part of the Municipality and the lower lying areas in the eastern half of the Municipality.
- The R34 (P47) Main Road from Melmoth to Vryheid, traversing from south-central to the north-west through the Municipal Area;
- The R66 (P52) main road linking up with the R34 (P47) main road in the south-central part of the Municipality, traversing through the town of Ulundi to Nongoma town to the east of the Municipal Area;
- Babanango, which developed as a result of the forestry industry;
- The Vryheid to Richards Bay railway line traversing the Ulundi Municipal area from the north-west to the southeast.

3.1.5. Existing Nodes And Corridors

DEVELOPMENT NODES

PRIMARY/MUNICIPAL DEVELOPMENT NODE

Ulundi town is identified as the Primary / Municipal Develeopment Node in the Municipality's SDF. The town of Ulundi is situated on the R66 which connects Ulundi directly to Nongoma in the North and Melmoth to the south, then leading to the N2 which connects the town to the coastal cities. The town of Ulundi is the only formal urbanised node and houses all formal (first economy) economic activities within the Municipality. The areas surrounding the town of Ulundi are characterised as large, densely populated tribal areas with an informal settlement pattern. These areas are completely reliant on Ulundi for employment, goods and services. Due to the high population density, concentration and service demands, large sections of these tribal areas can be classified as emerging urban settlements. Considering the important role and function of Ulundi town, it should be classified as the focus area for municipal and government services and the main economic hub within the Municipality.

SECONDARY DEVELOPMENT NODES

The secondary development nodes serve several local communities with above-local level facilities, amenities and activities. These nodes include:

- Babanango,
- Ceza,
- Mpungamhlophe,
- Nqulwane.

SATELLITE / TERTIARY DEVELOPMENT NODES

The vision for the future spatial development of Ulundi Municipality makes provision for the development of satellite municipal development nodes within a cluster of settlements. These small centres will serve as location points for community facilities serving the local community. The following are the proposed satellite municipal development nodes that have been identified:

- Gazini,
- Ezimfabeni,
- Dlebe;
- Nhlazatshe,
- Mhlahlane,
- Ntonjeni,

- Mahlabatini,
- Zungu,
- Okhukho,
- eMakhosini

DEVELOPMENT CORRIDORS

The Identification and classification of movement routes in Ulundi is based on function/role, and intensity of use or development along the route/corridor.

REGIONAL DEVELOPMENT CORRIDOR: R34

The R34 runs through the western portion of the municipality and is considered one of the primary movement corridors in Ulundi municipality. Ulundi Municipality recognizes the significance of the R34 at a regional level, and the opportunities it presents for the Municipality. It connects Abaqulusi Local Municipality to Ulundi, Melmoth, Eshowe and ultimately Richards Bay. Development occurs along this route and the comparative advantages presented is not being utilised. Interventions envisaged for this corridor include:

- Constant Inter Governmental communication and co-ordination relating to the development of the Major Economic Corridors and its impacts on the Ulundi Area.
- Developing a localised Corridor Development Strategy, which will focus on spatial structure, infrastructure provision and attracting both public and private sector investment

PRIMARY DEVELOPMENT CORRIDOR: R66

The R66 runs roughly in a northeast-south westerly direction and provides regional access within the Zululand District Municipality. This route has been identified as the primary corridor. The town of Ulundi is situated along the R66, which is the main economic centre of the Ulundi Municipality. The following interventions are envisaged:

- Developing a localised Corridor Development Strategy, which will focus on spatial structure, infrastructure provision and attracting both public and private sector investment.
- Ensure multimodal transport integration occur along the road at key points, and link to Rural Areas.

SECONDARY DEVELOPMENT CORRIDOR: R68 & P700

Important secondary routes include the R68 and the P700. Ulundi is situated at the base of the P700 corridor, which links Ulundi to Richards Bay, Ntambanana, and the Hluhluwe-Umfolozi Park and presents further opportunities for tourism development. This route will provide a shorter route to the Park from Gauteng and Mpumalanga. The P700 and P701 further provide access to a number of lower order nodes. Interventions envisaged in this area relate to:

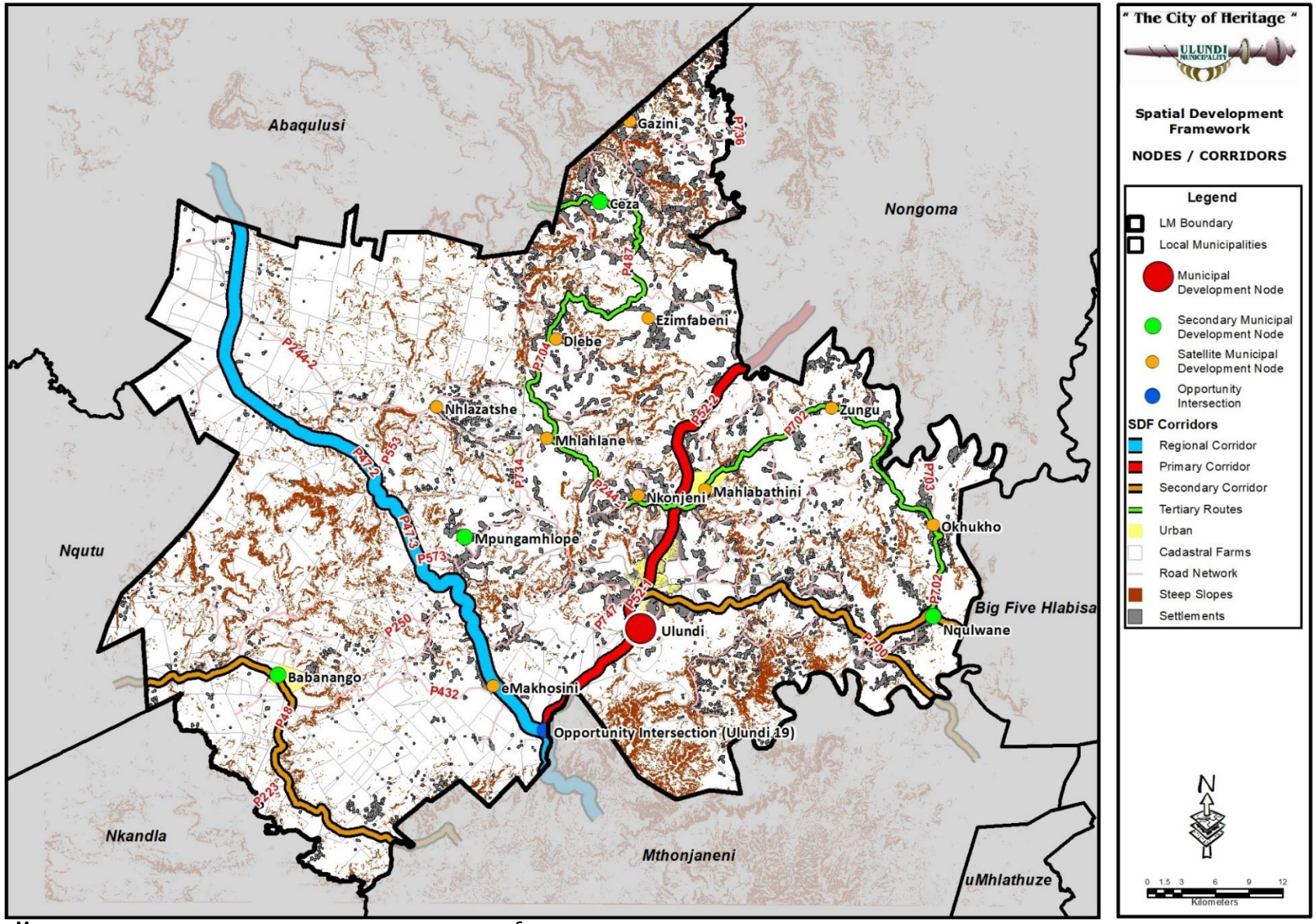
- Developing a localized Corridor Development Strategy, which will focus on spatial structure, infrastructure provision and attracting both public and private sector investment.
- Ensure that multimodal transport integration occurs along these roads at key points.

TERTIARY DEVELOPMENT CORRIDORS

Tertiary routes link potential proposed satellite municipal development nodes and provides access to public and commercial facilities at a community level. Tertiary routes are access roads connecting the following areas:

- Dlebe
- Ezimfabeni
- Mhlahlane
- Ntonjeni
- Mahlabatini
- Okhukho
- Zungu

MAP 9: NODES AND CORRIDORS



3.1.6. Land Ownership Profile

There are various types of Land Ownership: Private land owned by individuals and institutions within a Municipal area, pieces of land still in the Municipal ownership and land in the hands of Ingonyama Trust. Majority of the land in the eastern parts of Ulundi is owned by the Ingonyama Trust Board (ITB). This land is used for rural settlement purposes of a low-density nature, as well as for subsistence farming. In the western part of the Ulundi Municipality is privately owned land, land used for agriculture and commercial farming. On the far southern edge of the municipality there is a small portion of land used for AMAFA monuments, refer to map below. These are areas that are protected and have historical significance.

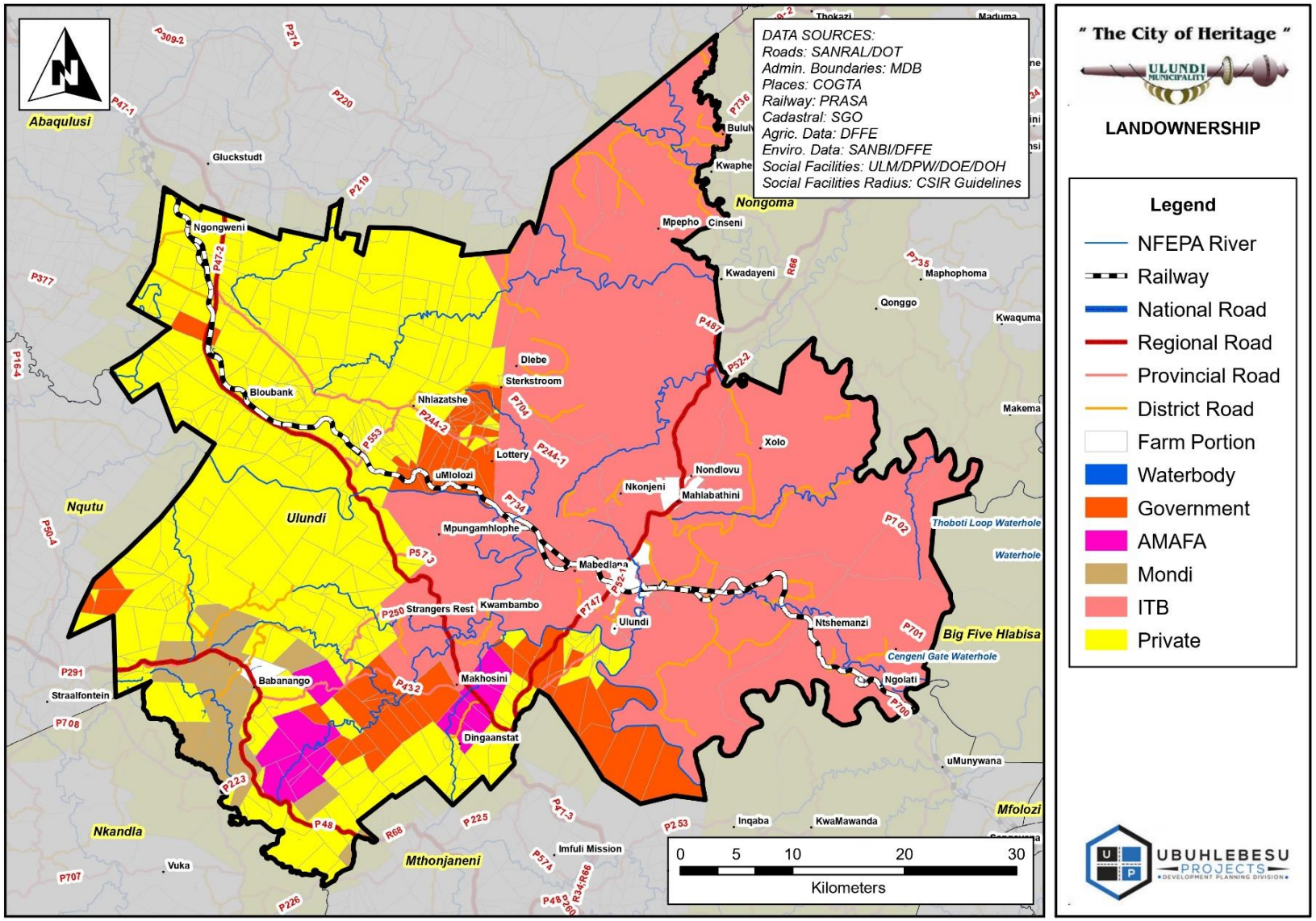
3.1.7. Status Of Land Reform

A significant share of the western portion of the municipality is affected by the land reform programme (refer to map overleaf). This includes land restitution claims (settled and gazetted) as well as land redistribution projects through programmes such as the Land Redistribution for Agricultural Development (LRAD), Settlement Planning and Land Acquisition Grant (SPLAG) & Proactive Land Acquisition Strategy (PLAS). Land reform affected areas constitute 28.69% of the total municipal area. This includes 113228,42 hectares of settled land restitution claims and 29749,68 of transferred redistribution projects. It is clear that there is a substantial number of unfinalised land claims within the municipality. It is recommended that development be encouraged and continued agricultural support be provided to those areas where land claims have been settled, in order for agricultural production to continue at optimal levels and to growth.

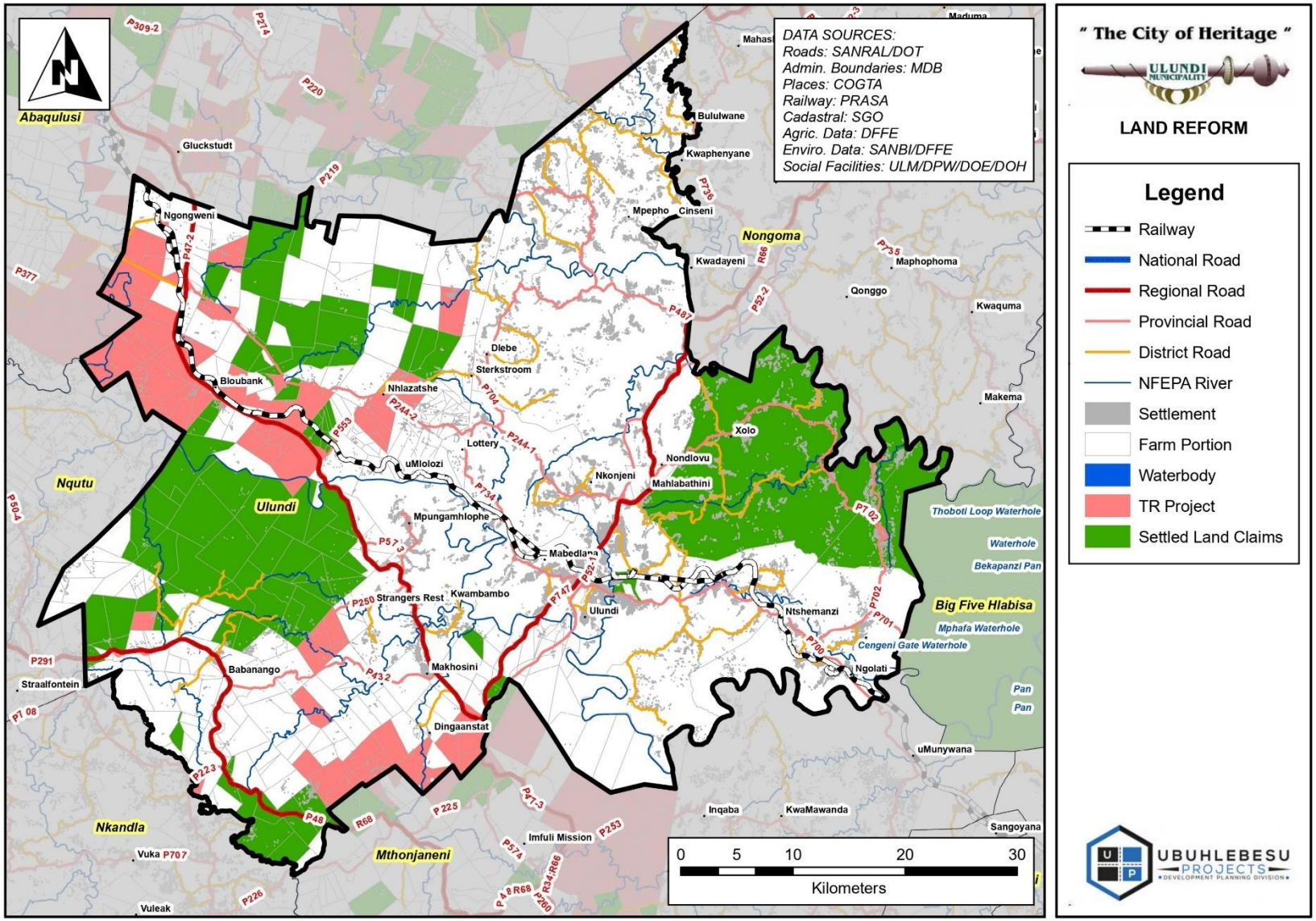
TABLE 15: LAND REFORM

LAND REFORM	HECTARES	NUMBER OF AFFECTED PROPERTIES	% OF LAND REFORM	% OF TOTAL MUNICIPAL AREA
Settled Land Restitution Claims	113228,42	92	79,19	34,84
Transferred Redistribution Projects	29749,68	78	20,81	9,15
Total	142978,10	170	100	43,99

MAP 10: LAND OWNERSHIP



MAP 11: LAND REFORM



3.1.8. Broad Land Use Pattern

There are six main land cover elements visible within the Municipal area, namely urban areas, rural settlements and subsistence farming, woodlands, grasslands and plantations.

Urban Areas - The urban areas are situated around Ulundi Town and stretch northwards along the R66. Smaller pockets of densely populated areas are situated along major transport routes, but is also scattered throughout the municipality at localities such as Babanango, Mpungamhlophe, Nkonjeni and Mahlabathini.

Rural Settlements - Settlements that are characterized by rural dwellings include Sterkstroom and Dlebe in the northern areas, Nondlovu and Xolo northeast of Ulundi, and Ntshemanzi and Nqulwane on the eastern boundary of the municipality.

Subsistence Farming - Subsistence farming is scattered throughout the municipal area, but more densely situated in close proximity to the rural settlement areas. The highest concentrations of subsistence farming is found near the settlements of Mpungamhlope, Nhlazatshe and Nkonjeni, with scattered subsistence farming activities around Dlebe.

Woodlands - Large areas of woodlands are situated on the evenly sloped areas on the north-eastern boundary of Ulundi with Nongoma. This area stretches from the Xolo surroundings (east) to Kwadayeni (west of R66).

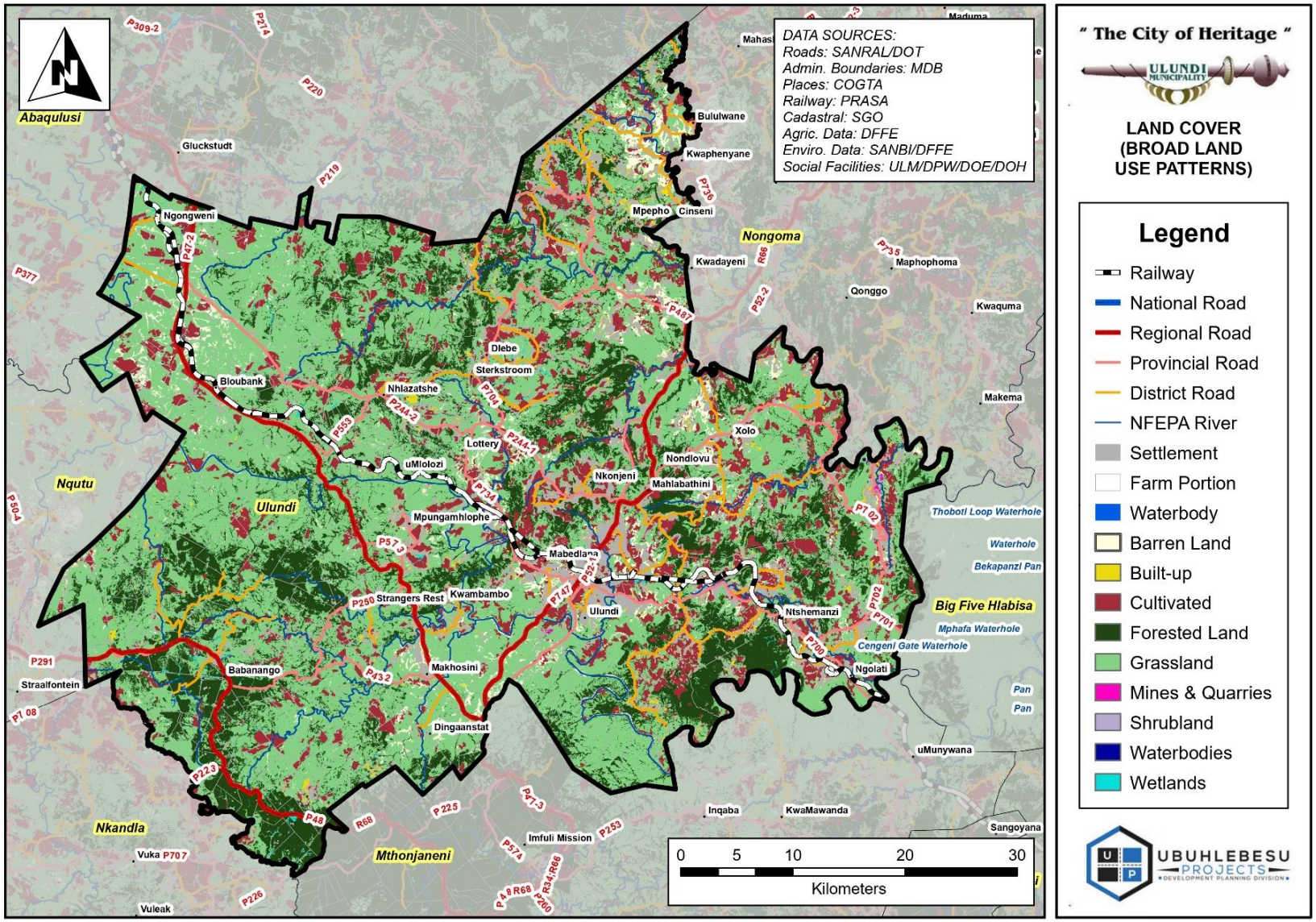
Grasslands and Plantations - Grasslands are scattered throughout the municipal area. The lack of other activities and vegetation types makes this the main land cover category in the western areas around Bloubank and Ngongweni. Plantations are located in the southwestern parts of the municipality, and mainly grouped along the R68 leading to Babanango. Some isolated plantations are situated just north of Babanango. The area north of Nhlazatshe is characterised by bushlands, whilst some dense bushland groupings are situated north of Nkonjeni and Mahlabathini.

The total composite of these broad land uses and land cover is illustrated in the Table 16 and Map 13 below.

TABLE 16: BROAD LAND USES

SIMPLIFIED	HECTARES	%
Bare (None Vegetated)	1129.3	0.35
Commercial Agriculture	2193.6	0.67
Erosion (donga)	959.5	0.30
Grassland	119535.0	36.78
Indigenous Forest	323.10	0.10
Informal Settlement	5.7	0.00
Mining	71.0	0.02
Plantations	10457.4	3.22
Traditional Agriculture	23157.8	7.12
Urban Development	655.6	0.20
Urban Villages	17388.6	5.35
Water Bodies	261.3	0.08
Wetlands	737.5	0.23
Woodland/Thick Bush/Shrub land	148164.2	45.58

MAP 12: LAND COVER



3.1.9. Environmental Analysis

TOPOGRAPHY AND RUN-OFF

The mean elevation (metres above sea level) ranges from 1600 metres above sea level in the western parts of the Municipality, 723 metres above sea level in the central parts of the Municipality, to 140 metres above sea level on the eastern boundary.

The White Mfolozi River further divides the western mountainous area of the Municipality into a northern and a southern area, with only four official crossing points situated on the R66, the R34 (including a smaller bridge next to the R34 crossing), and a crossing where the L1606 connects Mpungamhlophe to the P734 and Lottery, in existence.

SLOPE ANALYSIS

The slope analysis depicts the gradients of the land as it declines in height above sea level towards the east. The slope categories range from smaller than 1:10 (10% incline), 1:6 (17% incline) and 1:3 (33% incline) and steeper. The greater the gradient (1:6 – 1:3), the more difficult and more expensive construction and provision of services become. It is particularly large areas within Ward 24 that are affected by very steep slopes.

Slope is also affecting modes of transport, as a maximum gradient of 1:20 (5%) is recommended for bicycle tracks, and a maximum gradient of 1:12 (8%) is recommended for footpaths. The terrain therefore plays an integral part in determining settlement patterns or the line of roads, which needs to be built cost-effectively.

GEOLOGY

The geology of the area is mainly dominated by the Tillite rock and also to a lesser extent arenite, granite and shale. The table below and map overleaf shows the geology of the Municipal area.

TABLE 17: GEOLOGY

GEOLOGY	AREA (Ha)	%
Arenite	59873,30	18,42
Basalt	12829,99	3,95
Dolerite	26829,55	8,25
Granite	57984,98	17,84
Greenstone	207,85	0,06
Quartzite	10542,08	3,24
Shale	38992,22	12,00
Tillite	117779,44	36,24
Total	325039,41	100

AIR QUALITY MANAGEMENT

The Municipality does not have an Air Quality Management Plan and Air Quality By-laws but it does have Environmental Health By-laws. The Environmental Health By-Laws indicate that no person may cause a public health nuisance and such public health nuisance includes the emission of substances in a manner that is sufficient to have an adverse impact on public health. The Municipality is unlikely to have significant air qualify management issues noting that it is not an industrialised Municipality.

WATER BODIES AND CATCHMENT AREAS

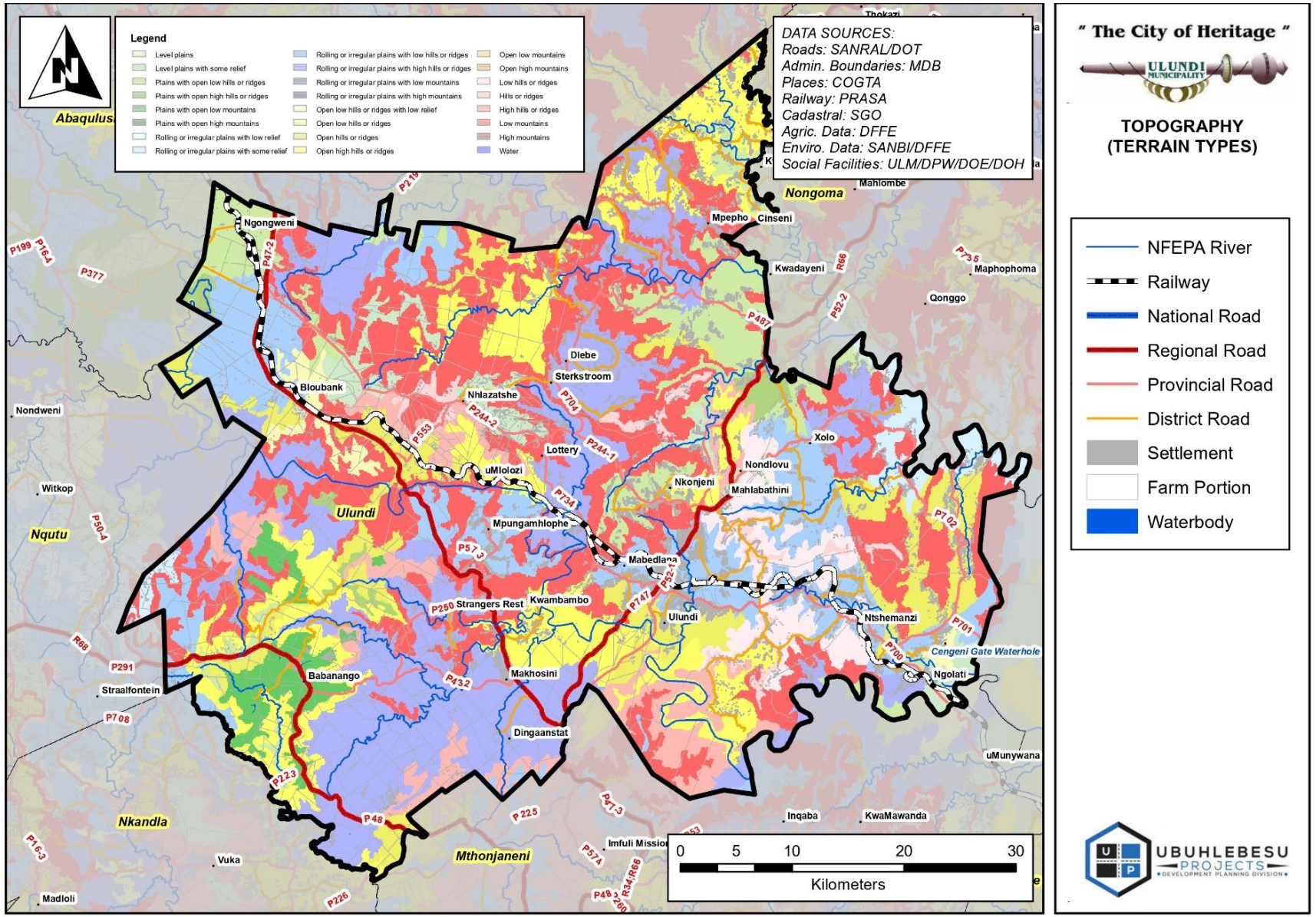
Catchments are the areas of land where rainwater drains downhill into a body of water, such as a river, lake or dam. The drainage basin includes both the streams and rivers that convey the water as well as the land surfaces from which water drains into those channels, and is separated from adjacent basins by a catchment divide. Ecological aspects need to be taken into account when considering Catchment Areas/Drainage Basins. Water that is accumulated within the catchment areas, flows to water bodies namely rivers and dams which is ultimately utilised to provide potable water for household purposes.

CLIMATE: EVAPORATION AND PRECIPITATION

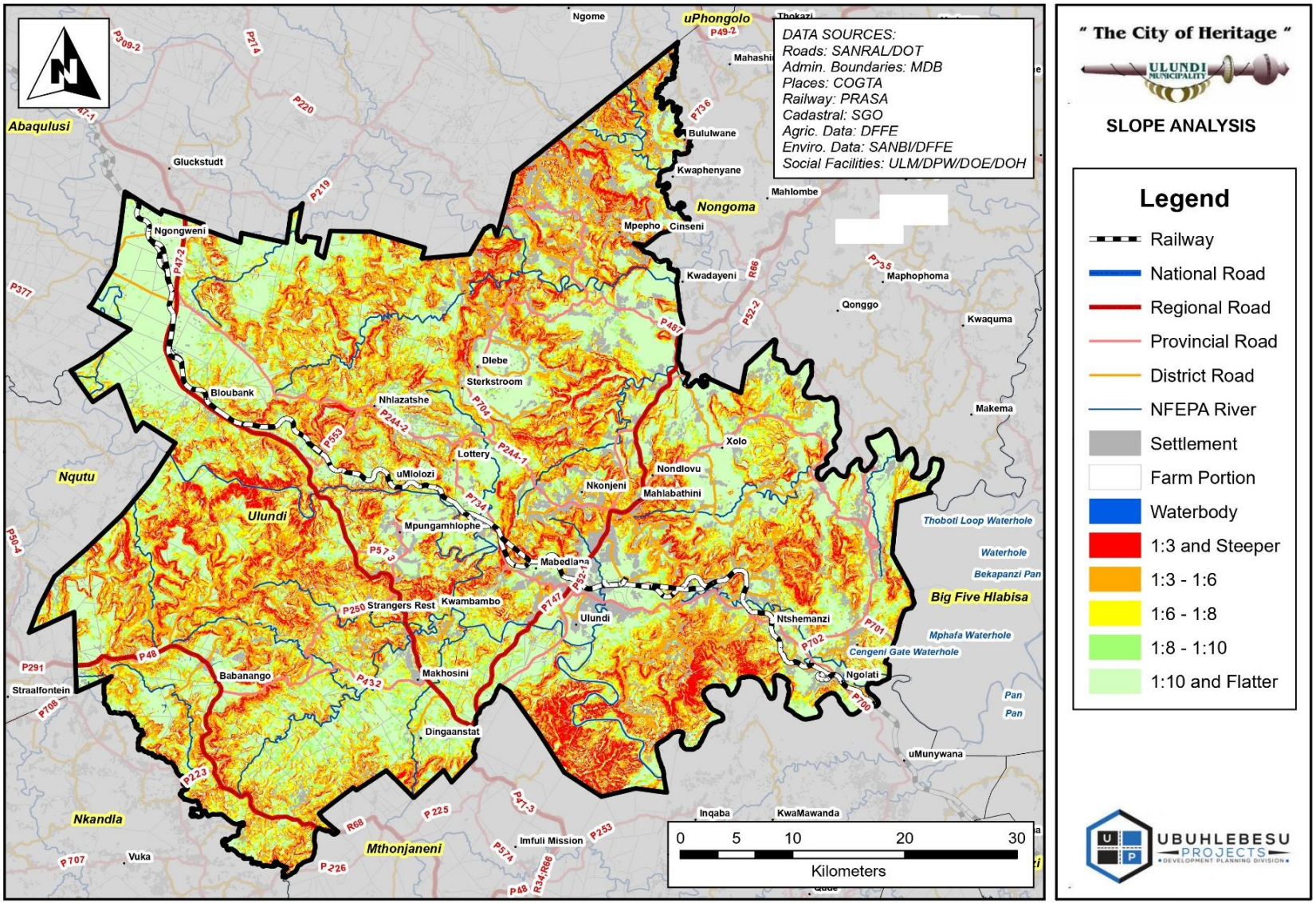
The country is largely experiencing a severe challenge of drought. It is important to highlight the state of the climate within Ulundi Municipality. The municipality has a mixture of two “precipitation sectors” which is linked to the varying topography within the Municipal area. On average the two sectors average between 722 to 826mm per annum and 827 to 912mm per annum. Selected pockets have a higher average precipitation of 1,012 to 1,251mm per annum. Average evaporation is linked to height above sea level, which also affects other meteorological conditions such as wind occurrences. The low-lying areas of the Municipality has an average of 1801 to 2000mm per annum evaporation rate, whilst the higher lying areas averages 1601 to 1800 mm per annum.

Climate change scenarios predict major changes in biome distribution in South Africa. Individual species and ecosystems will respond differently to climate change, some potentially increasing in abundance or range, others declining or contracting. Ecosystems will experience changes in their species mix, and these changes may increase their vulnerability to further change or to climate extremes.

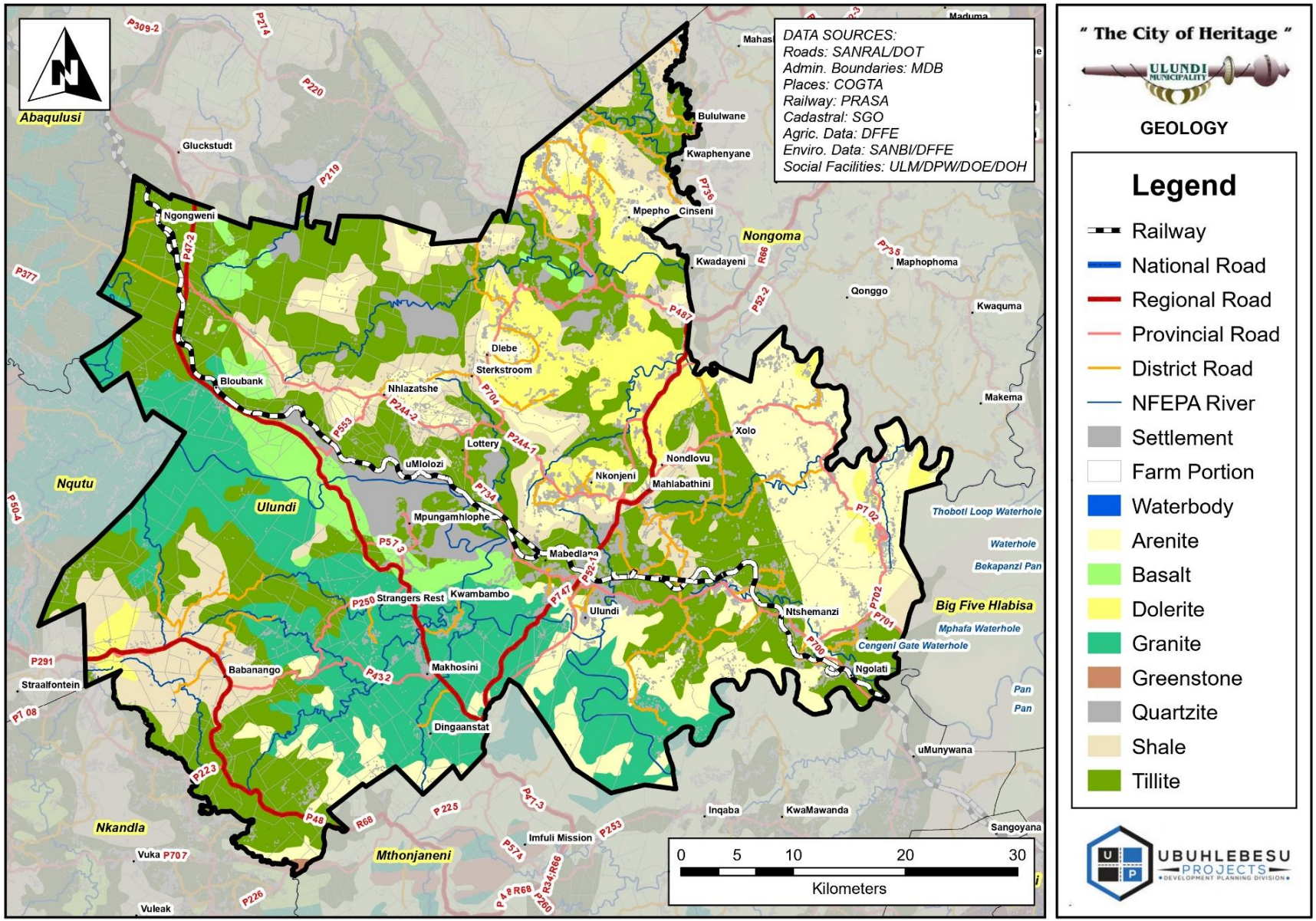
MAP 13: TOPOGRAPHY



MAP 14: SLOPE ANALYSIS



MAP 15: GEOLOGY



3.1.10. Biodiversity

Ulundi LM has a number of environmental sensitive areas, of which some areas are already formally protected. The Emakhosini Ophathe Heritage Park & Game reserve is located on the southern boundary of the municipality directly south of the White Mfolozi River. The Game reserve is directly east of the R66, whilst the heritage park stretches west from the R66 to Babanango in the west.

Conservation Biodiversity Areas (Irreplaceable) are mainly concentrated in the east, where Ulundi borders on the Hluhluwe Mfolozi Game Reserve. A limited number of small pockets are scattered throughout the municipal area, and is situated in close proximity to the areas of Babanango, Mahlabathini, on the Nquthu LM border, and on the aBaqulusi Border east of Mphepho.

Conservation Biodiversity Areas (Optimal) is concentrated mainly in the western parts of the municipality surrounding the areas of Bloubank, and Babanango. There is only one Stewardship area to the west of Babanango. A landscape corridor stretches along the southern border of the municipal area, including the protected areas and up along the R34.

3.1.11. Strategic Environmental Assessment (SEA)

The Municipality has recently developed its Strategic Environmental Assessment (SEA), as part of the Integrated Development Plan (IDP) and Spatial Development Framework (SDF) that will guide future development. The SEA was adopted by Council in December 2022. The implementation of the Strategic Environmental Assessment is done by the Department of Community Services and Department of Development and Planning. The SEA has a set of objectives, strategies and policy guidelines that directs development and development options to ensure that the envisaged long-term urban and rural structure and target deliverables are realized. The objectives of developing the SEA were as follows:

- Define and spatially represent the current state of the environment in the study area
- Identify environmental opportunities and constraints; the identification of areas in need of protection and areas having activities that are potential threats to the environment.
- Identify the development trends and strategic land use patterns that are influencing the state of the environment within the LM.
- Identify the social, economic and biophysical resources that should be maintained and enhanced.
- Through consultation with relevant interested and affected parties, determine the desired state of the environment and permissible limits to change for the LM
- To sustain the continued benefits of ecosystem goods and services provided by vulnerable ecological resources in the local municipality
- Develop the environmental monitoring and implementation plan to measure the success of the SEA

The SEA proposes action plans (strategic objectives and tasks) for various issues. These Rivers and Wetlands, Land Degradation, Alien Invasive Clearing Programme, climate change vulnerability assessment, response and adaptation strategy, place greening program, Integrated Waste Management Plan, integration of SEA into SDF, ecosystem Goods and Services Assessment, Sustainability Appraisal of all Municipal Plans, Policies and Programs, environmental capacity assessment etc. The implementation of these action plans will assist achieve the intended objectives.

The protection of natural systems from disturbance and displacement by future urban development is of critical importance to Ulundi . The spatial distribution of environmental biodiversity areas of significance is considered vital to provide the spatial framework for future development planning, particularly indicating those areas where development needs to be avoided or carefully managed. As such, areas where no or limited development should take place must focus on the conservation of the core biodiversity areas in Ulundi. These include protected and conservation areas, wetlands, flood plains, steep slopes and special sensitive biodiversity areas. These assets perform a substantial and significant role in conserving biodiversity as well as protecting the quality of life of the residents of Ulundi.

The Municipality has identified and adopted significant measures to achieve the adequate balance between promoting development and protecting the environments, to encourage co-existence and synergy between man-made and ecological systems. The various measures are categorized and summarized as follows:

PROTECTED AREAS:

- There are formally protected areas in Ulundi, designated as protected areas under the National Environmental Management Protected Area Act No 57 of 2003.
- The municipality will address land use and development surrounding a Protected Areas and buffers around Protected Areas in terms of the relevant guidelines developed by Ezemvelo KZN Wildlife.
- Development and land use around the Protected Areas needs to be compatible with the values of the protected areas, with a gradient of development/land use density and scale, as well as type, occurring from the edge of protected area to the outer edge of the buffer.

CRITICAL BIODIVERSITY AREAS:

- Expansion of development footprint in other development zones requires a biodiversity assessment and may not occur without permission from Ezemvelo KZN Wildlife
- Expansion of agriculture (crop and intensive animal production, excluding grazing of natural veld) and development footprint requires a biodiversity assessment and may not occur without authorisation from agriculture and permission from Ezemvelo KZN Wildlife
- Biodiversity management in Ulundi further seeks to reduce the rate of ecosystem and species extinction as well as protect biodiversity assets to secure a sustained supply of ecosystem goods and services over time.
- More detailed spatial linkage plans for core areas where critical biodiversity areas occur.
- Applying appropriately restrictive zoning categories for ecologically important areas.
- Biodiversity assets are protected to secure a sustained supply of ecosystem goods and services over time.

WATER RESOURCE MANAGEMENT:

- Water resource management seeks to achieve the protection of water resource assets to secure a sustained supply of water and ecosystem goods and services over time and to reduce vulnerability to the effects of climate change.
- Sufficient management of natural assets (water resources management) and the introduction of new infrastructure (water services management to secure a sustainable water supply.
- Flood risk areas must be delineated as “no-go” areas.
- Wetlands and riparian zones must be rehabilitated and protected from future development.
- Land use practices must conform to the National Freshwater Ecosystem Priority Area Guidelines.
- Improving sanitation and waste management infrastructure and services in nodal areas.

PREPARATION OF ENVIRONMENTAL SECTOR PLANS / STRATEGIC ENVIRONMENTAL TOOLS

The Municipality acknowledges that it has to prepare various plans which will serve as tools to assist the municipality in terms of environmental management. These include:

- Strategic Environmental Assessment
- Climate Change Strategy / Adaptation Plan
- Species Monitoring, Control and Eradication Plan
- Environmental Management Framework

The Municipality has recently developed a Strategic Environmental Assessment. The Municipality is also currently developing an Environmental Management Framework (EMF). The EMF project is currently at Inception stage and is expected to be finalized in August 2023. The Climate Change Adaptation Plan will be incorporated in the Environmental Management Framework, which is currently being developed.

KZN EZEMVELO WILDLIFE DATA

KZN Ezemvelo Wildlife developed a composite set of data. The highly sensitive areas are situated on the south western parts of the municipal area. These areas are some of the least densely populated areas in the

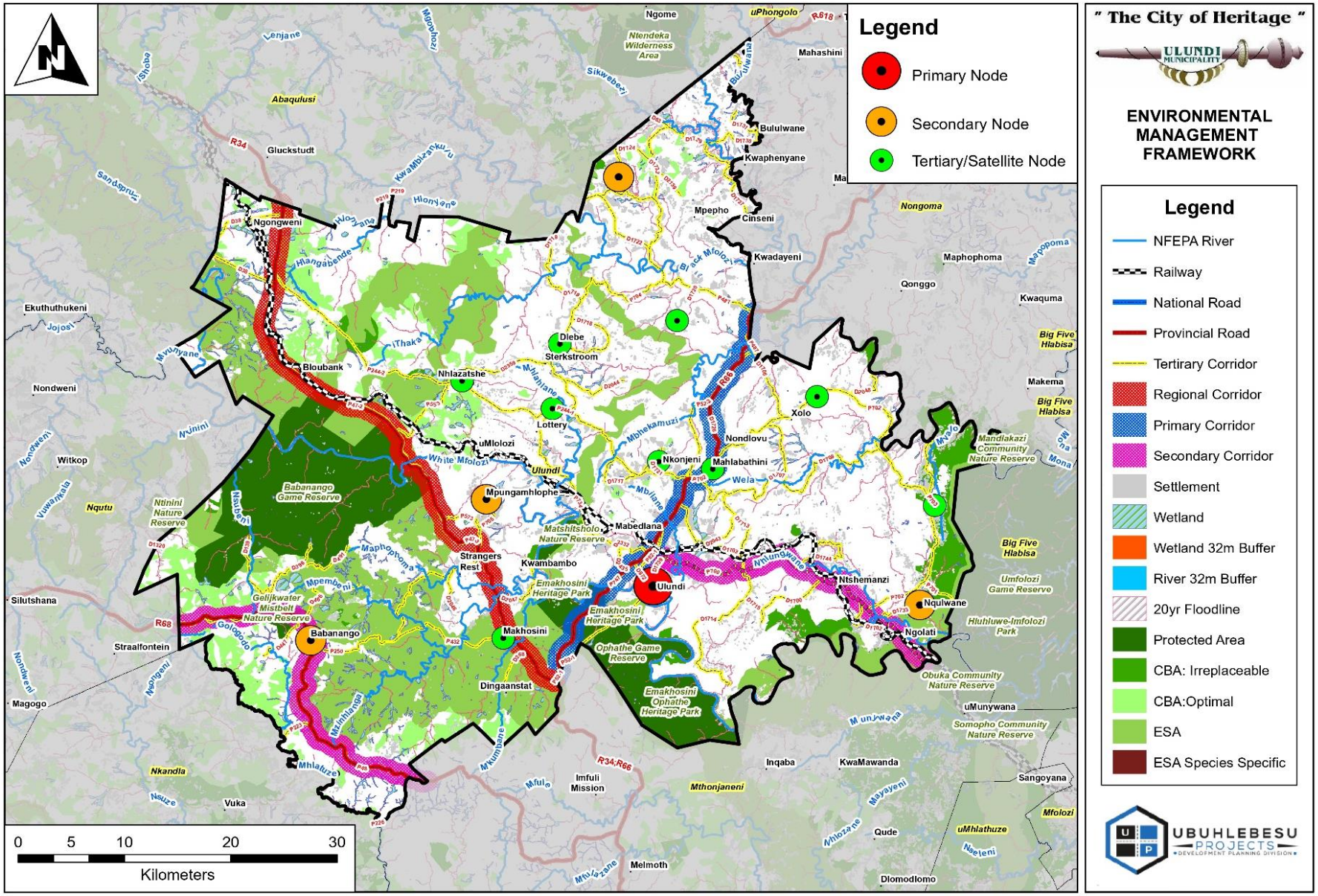
Municipality and the SDF proposes that development not be encouraged in these areas. A number of areas with medium to high vulnerability status are situated near Kwanbambo, Mabedlana, Nhlazatshe, and on the eastern boundary of the Municipality near the Hlabisa Municipality.

CULTURE AND HERITAGE ASSETS

The Ulundi municipal area is rich in historical and cultural heritage assets. Cultural heritage sites require intensive management to avoid all types of destruction, such as vandalism and development.

Some of the cultural heritage features in the area include the Ondini Museum, Amafa Akwazulu Heritage Site, Ondini Battlefields, Ulundi Multi Media Centre (uMgungundlovu), the Spirit of eMakhosini, the Ceza Cave, amongst others.

MAP 16: PROTECTED AND CONSERVATION AREAS



3.1.12. Environmental Programmes

CLIMATE CHANGE AND ENVIRONMENTAL MANAGEMENT INITIATIVES

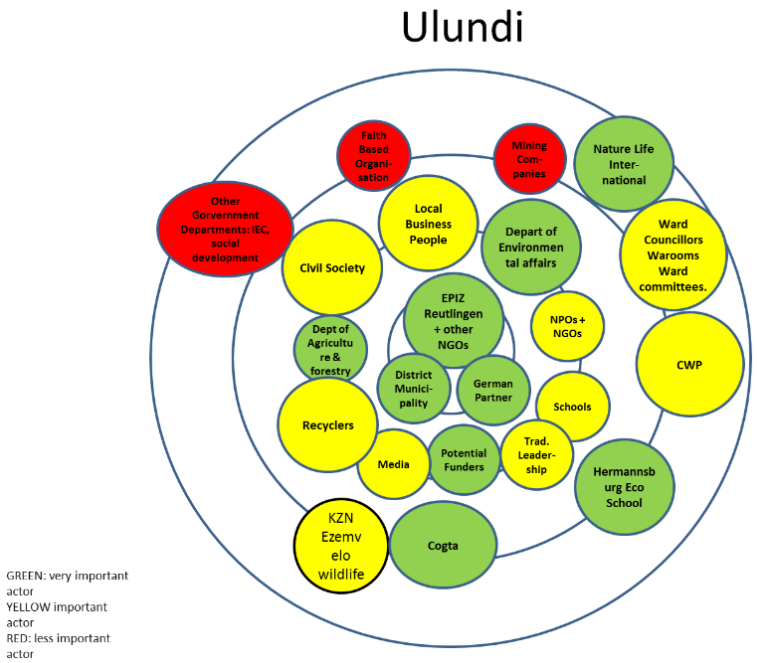
The municipality has identified environmental challenges. The Municipality is implementing various programmes and projects which seek to address environmental and climate change issues. These include education and awareness, clearance of invasive species, greening projects, recycling projects and alternative energy source projects.

The Municipality has developed relationships with some institutions which are largely affected by the impact of climate change and which are also interested to work towards addressing the issues of climate change. These are indicated in the Table below:

TABLE 18: CLIMATE CHANGE PARTNERSHIPS

Institution	Partnership Arrangements
Reutlingen County in Germany	The Ulundi Municipality signed a Two (2) years Municipal Climate Change Partnership with Reutlingen County (a German Municipality), in 2019. The project is an information exchange programme which seeks to come up with new innovative ways of rehabilitating and protecting the environment. The project involves a variety of stakeholders / interested parties which include schools and the youth. 
Department of Environmental Affairs	The Municipality attends workshops, trainings and meetings which equip participants with required knowledge to acquire and interpret climate change data from relevant sources and implement interventions.
Zululand District Municipality	The Zululand District Municipality is assisting the Municipality by providing necessary assistance upon their capacity with regards to Climate change and Disaster Management.
COGTA	The department is mandated to assist and work cooperatively with Municipalities in identifying the impact of climate change, providing guidance on dealing with the issues of climate change adaptation and mitigation.
Hermannsburg Eco School	The partnership is that Ulundi visits the school to observe their success on techniques, skills and strategies of conserving the environment on vital aspects including: Recycling, Drought related issues, Establishment of vegetable gardens, Waste Management techniques and strategies and Protection of endangered species and the environment at large.
Department of Agriculture, Forestry and Fisheries	There is Ulundi Nursery which is under the Department of Agriculture, Forestry and Fisheries (DAFF). The DAFF is committed on providing trees where possible to promote greening on public facilities.

The figure aside shows the stakeholders which support the Ulundi Municipality with regards to Climate change issues.



GREEN: very important actor
YELLOW important actor
RED: less important actor

YOUTH INVOLVEMENT IN ENVIRONMENTAL PROGRAMMES

In the 2023/2024 financial year, the Ulundi Municipality has benefited in environmental Programmes which are funded by the Department Economic Development, Tourism, Environmental Affairs and the Department of Forestry, Fisheries and Environment. The focus areas of the projects are environmental management education with a special focus in waste management, removal of illegal dumps and litter picking. The programmes are as follows:



TABLE 19: YOUTH INVOLVEMENT IN ENVIRONMENTAL PROGRAMMES

No.	Programme	Department	No. of Beneficiaries	Duration
1.	Jobs in Waste clearing illegal dumps / hotspots	Department Economic Development, Tourism, Environmental Affairs.	25	5 months 06 November 2023 – 08 March 2024
2.	Greening and Cleaning Programme (Phase 1)	Department of Forestry, Fisheries and Environment	134	12 months 1 March 2023 – 29 February 2024
3.	Greening and Cleaning Programme (Phase 2)	Department of Forest Fisheries and Environment	157	12 months 1 October 2023 – 30 September 2024
4.	Code 10 & 14 Driving	Department of Forestry, Fisheries and Environment	29	24 months September 2022 – August 2024

5.	Youth Graduate Project	Department of Forest Fisheries and Environment	6	1 February 2024 – 28 February 2025
6.	Youth Environmental Coordinators	Department of Forest Fisheries and Environment	1	Duration 2 years, currently in the recruitment process.

ELIMINATING INVASIVE ALIEN PLANT SPECIES

Alien plants are a plant species not indigenous to a location, area, or region, which has either been accidentally or intentionally introduced and whose presence threatens habitats, ecosystems or other species. Their presence may result in economic or environmental harm, or harm to human health. Alien trees and shrubs increase above-ground biomass and evapotranspiration and thereby decrease both surface water runoff and groundwater recharge. The spread of invasive species is the second greatest threat to biodiversity, after habitat transformation

There are many identified invasive plants in Ulundi which includes Parthenium hysterophorus Famine Weed. This Alien invasive plant is causing threat to Agriculture, Livestock, nature conservation and also causing serious threat to the health of human lives.

This initiative is undertaken at ward level to restore available grazing land that has been invaded by alien plant species. In addition alien plant species threaten the availability of scarce water resources. This initiative is driven by the Directorate: Community Services which has made provision for this activity in its operational budget. However, additional funding to effectively address this threat will be sought from National Government and the Provincial Department of Agriculture, Environmental Affairs and Rural Development.

One of the implemented programmes that is promoting protection of the existing vegetation is the Alien/weed eradication program that is reviewed every year. Moreover there is an Invasive Alien Plants Business Plan that was developed to assist on sourcing funds externally other than relying on internal budget. The alien weed eradication program is undertaken by Tree trimming team which is under Parks, Gardens and cemetery section. The program is operational on a weekly basis and it is included on the monthly report SDBIP and Risk. There is support that the team is getting from the Community Works Program (CWP) team which is allocated in all wards. The Community is involved through ward committee teams that the Municipal engages with in ward level programs.

IMAGE 1: ALIEN PLANT SPECIES





ALIEN INVASIVE DRIVE CAMPAIGN (JULY 2023 – JUNE 2024)



The program is conducted online through Ulundi Municipality Facebook page and other social media platforms on a monthly basis to raise awareness against alien invasive plants. The main objective of this program is to educate local people on identifying invasive alien plants, eliminating threats caused by their domination as well as protecting natural vegetation.

Each month, there are 2 plant species which are highlighted, so that the public will be able to identify them. The poster is circulated through the Municipal Facebook page and other social media platforms.

INVASIVE ALIEN SPECIES PROGRAMME

The above program has been implemented in 4 wards at Ceza area and is expected to stretch until it reaches all 24 wards. It is funded by Department of Economic Development, Tourism & Environmental Affairs. The Municipality is supporting the progress of the programme since its success will mean the alleviation of problem plants to the community. The Invasive Alien Species Program phase 2 was implemented again in 2021 through the funding from Department of Economic Development, Tourism & Environmental Affairs. The programme is still operational and funded by R1 930 000.00 from EDTEA.

GREENING PROGRAMME

The Municipality commenced with a programme of planting trees in public open spaces and schools and as part of human settlement projects. This initiative was first confined in Ulundi town but has expanded to other areas. The initiative was assisted by the Department of Agriculture. Here under are some of the trees planted in 2011.

There is a basic plan for the greening of Ulundi which was developed, and it is implemented in various ways. The main vision of the plan is to plant at least 80% of indigenous species amongst the total plants introduced each year. The primary aim of the plan is to improve the environmental status of the people living in Ulundi which can only be achieved through the full involvement and support of the Government and non government institutions and local communities.

IMAGE 2: GREENING PROGRAMME



IMAGE 3: TREES GROWN



The current evaluation shows that the number of trees in Ulundi town is insufficient when compared to the population of human lives, therefore the town is becoming more and more congested. Most of the trees in Ulundi are growing naturally and some of them do not meet the standard of town in terms of providing adequate shade, beautification and other environmental benefits.

His worship, the Mayor of Ulundi together with other honourable Councillors are actively involved in the programs and events of greening and environmental related events.

ARBOUR DAY CELEBRATION AND CLIMATE CHANGE POETRY COMPETITION

Ulundi Local Municipality hosted the Climate Change Poetry Competition which was collaborated with the celebrating of Arbor Month in September 2022. The Competition was for the youth of Ulundi between the ages of 18 – 35 years.

The youth that participated was conveying the message around the practices for sustaining the environment. They were given a topic which was the “effect of Climate change in rural communities ’’, in isiZulu “Umphumela wokuguquguquka kwesimo sezulu emphakathini yasemakhaya”. They were allowed to use IsiZulu or English.

IMAGE 4: ARBOUR DAY









ENVIRONMENTAL DAY CELEBRATION 2023

World Environment Day is held each year on the 5th of June. It is one of the principal vehicles through which all nations stimulate worldwide awareness of the environment. The event was held in June 2023.

IMAGE 5: ENVIRONMENTAL DAY CELEBRATION





ENVIRONMENTAL PROGRAMMES AT WARD LEVEL

The purpose of conducting the ward level programs is to assist the community to practice proper techniques when it comes to protecting the environment, for sustainable future and protection of our environment. Trees are planted in all 24 wards, in a year. Awareness is raised within Community based establishments such as

community halls, war-rooms, churches, creches clinics and schools to mainly mitigate climate change related issues.

One of the Stakeholders that has significant roles on such programs is Community Works Program (CWP). They mainly assist on maintenance of trees planted as they are full time based in respective wards. Another program that has been Initiated is the Ulundi Municipality Junior Council Training on Climate Change. The training was conducted for the duration of 3 days (3-5 October 2023) at JK Ngubane Centre in ward (23) at Makhosini Area. The training was hosted by Ulundi Municipality which felt it was proper to work hand in hand with other institutions with the same agenda, primarily Climate Change Mitigation and Adaptation. There were 27 Participants which were selected from Ulundi wards through the assistance of Ward councilors and School Principals for High Schools. All participants have been orientated on conducting themselves accordingly as a Junior Council.

IMAGE 6: ENVIRONMENTAL PROGRAMMES (WARD LEVEL)



STAKEHOLDERS OUTREACH PROGRAMME

On the 15th of February 2023, there was an outreach programme which was conducted cooperatively with the Department of Economic Development, Tourism and Environmental Affairs (mandated organization). The programme was regarding Environmental Compliance and Enforcement Strategy which was conducted at Ulundi Garden Court. The programme assists in reducing the need for unnecessary monitoring and enforcement action.

ALTERNATIVE SOURCES OF ENERGY: SOLAR PANELS

This initiative is being promoted and managed by the Directorate: Technical Services with potential funding being sourced from Eskom. Engagement with various companies is ongoing.

STREET CLEANING AND BEAUTIFICATION

This initiative is confined to urban areas and in particular the town of Ulundi. Maintaining the Ulundi CBD and its environment clean and presentable through a programme of street sweeping and the collection of litter daily by making use of casual workers has had to be scaled back because of the financial constraints that have been faced by the Municipality. Given that this initiative has a two-fold purpose by providing employment for casual workers to alleviate poverty within the communities in the town of Ulundi, additional funding will be sought

to reinstate and possibly expand the full initiative. Currently there are two local contractors who have been employed to clean the CBD Roads every evening and also clean the public toilets.

The Municipality operated a landfill site in Ward 18 which was not registered with the Department of Agriculture, Environmental Affairs and Rural Development and, due to its poor condition, drew protests from the communities adjacent to its location. As a consequence, the landfill site was shut down. However, to ensure that its past existence does not impact on the environmental integrity of the area, the site is being rehabilitated in accordance with the provisions of the NEMA. Ulundi Municipality currently has licenced Waste Transfer Station. Waste is dumped there by the Municipality and other private Service Providers where it is sorted according to its categories for recycling by a private company. The remaining waste is then transferred to Uthungulu landfill site for final disposal. There is also Babanango Landfill site which is licenced.

Ulundi Municipality also supports recycling initiatives done by SMMEs within the wards who collect waste and the Municipality provides them with transport to the Waste Station where big companies buy waste from them. The Municipality also assists Schools with waste education and waste bins for various types of waste.

The Ulundi Municipality applied for funding to Department of Environmental Affairs and it was approved for 2 Projects. The successful projects are as follows:

- KZN - Ulundi Environmental Centre, Budget: R8 million.
- KZN – Ulundi Greening and beautification project, Budget: R 12million

ENVIRONMENTAL AWARENESS CAMPAIGNS

At least twice a year the Municipality provides the impetus for a campaign that raises awareness among the communities within its service area of the need for environmental management. These campaigns are aligned with specific events on the calendar such as Arbor Day, World Environmental Day and Wetland Day.

The environmental awareness is further conducted in schools which has led to the establishment of environmental committees, comprising of Educators and learners.

IMAGE 7: ENVIRONMENTAL AWARENESS CAMPAIGNS & RECYCLING INITIATIVES













RECYCLING INITIATIVES

In 2011 the Ulundi Municipality established a buyback centre where the recycling activities are taking place and the centre is benefiting almost 58 locals. The Municipality has encouraged the local recyclers to formalize their business by forming and registering cooperatives.

There are Ward level Programs of environmental awareness campaigns that are celebrated by each ward at least once a year with the budget of R5000.00 that is allocated for each ward.

On annual events that are celebrated stakeholders are invited to form part of the task team (especially the war rooms) and it is where all neighboring institutions of the host will be listed so they can also receive trees during the event.

3.1.13. Protection And Conservation Of Agricultural Land

The Department of Agriculture has produced an agricultural framework that identifies areas with agricultural potential, which is mapped below. The classification of areas is according to 5 categories. These categories focus on mitigating and limiting the impact of any proposed change of land use on agricultural production and to protect agricultural land. The table below provides the implications of each land category that has been identified in the map illustrated below.

TABLE 20: LAND CATEGORY IMPLICATIONS

CATEGORY	IMPLICATION
Category A (Irreplaceable)	Land is regarded as very high potential agricultural land that should be retained exclusively for agricultural use.
Category B (Threatened)	High potential agricultural land and has few limitations to agricultural production. Limited change of land use may be supported but only if in direct support to primary agricultural production.
Category C (Primary)	Land with moderate agricultural potential, on which significant interventions would be required to achieve viable and sustainable food production
Category D (Secondary)	Land is regarded as land with low agricultural potential and requires significant interventions to enable sustainable agricultural production
Category E (Mixed)	Land is regarded as land with limited to very low potential for agricultural production.

TABLE 21: AGRICULTURAL LAND CATEGORIES (SPATIAL EXTENT)

AGRICULTURAL LAND CATEGORIES	AREA (ha)	PERCENTAGE (%)
Category A (Irreplaceable Agricultural Land)	48,63	0,01
Category B (Threatened Agricultural Land)	12671,32	3,90
Category C (Primary Agricultural Land)	48419,07	14,90
Category D (Secondary Agricultural Land)	180134,64	55,42
Category E (Mixed Agricultural Land)	69831,75	21,48
Permanently Transformed Agricultural Land	2767,28	0,85
Proclaimed Reserves	11158,44	3,43
Total	325031,14	100

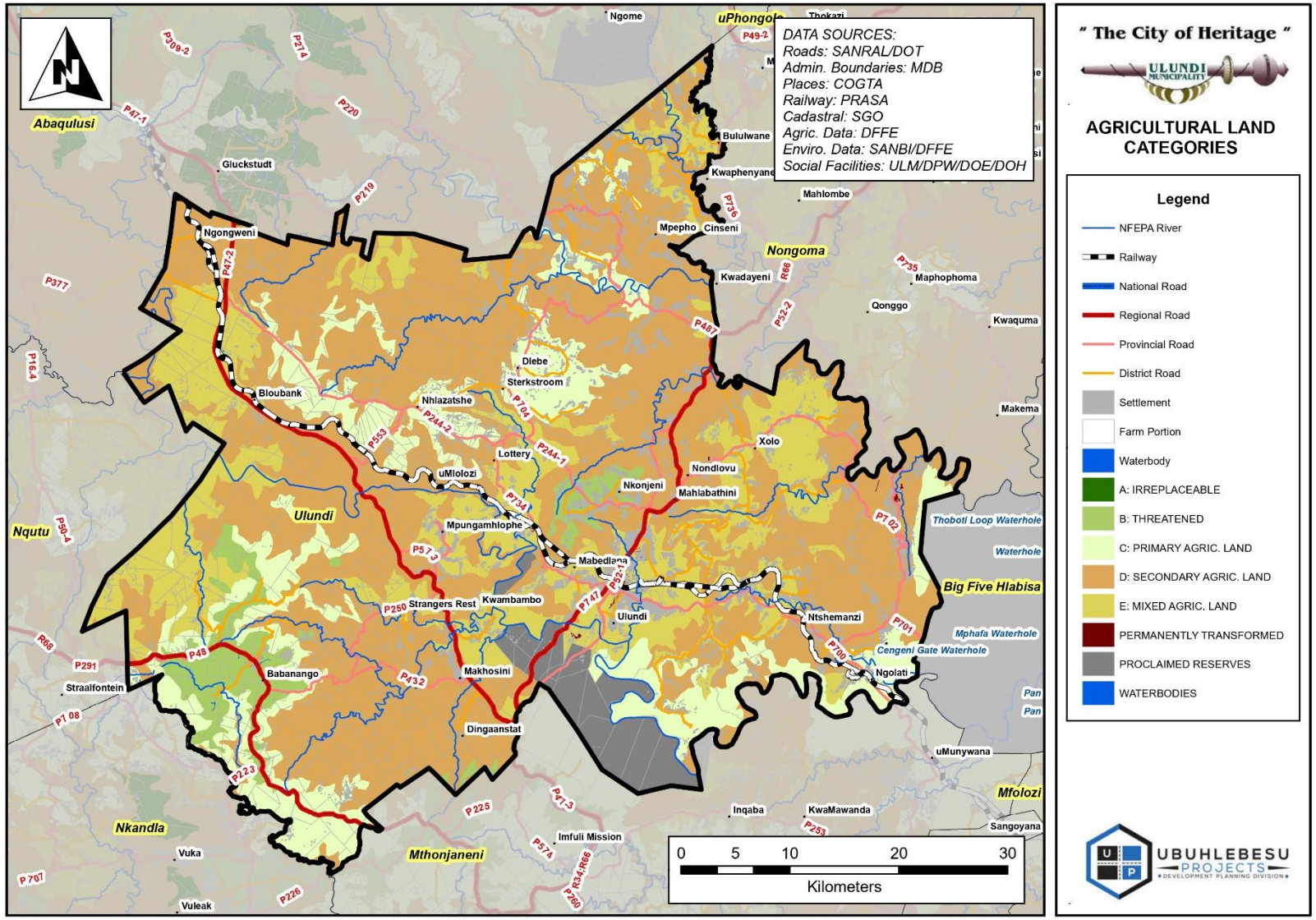
3.1.14. Agricultural Land Capability

The assessment of the land capability profile is based on the land capability classification and assesses land parcels that are both available and not available for development activities. The agricultural potential data indicated that land with the highest agricultural potential exists near the Nkonjeni area while land with good agricultural potential exists in Ward 15, near the Babanango area extending towards the extreme south-eastern parts and also exists north of Ceza.

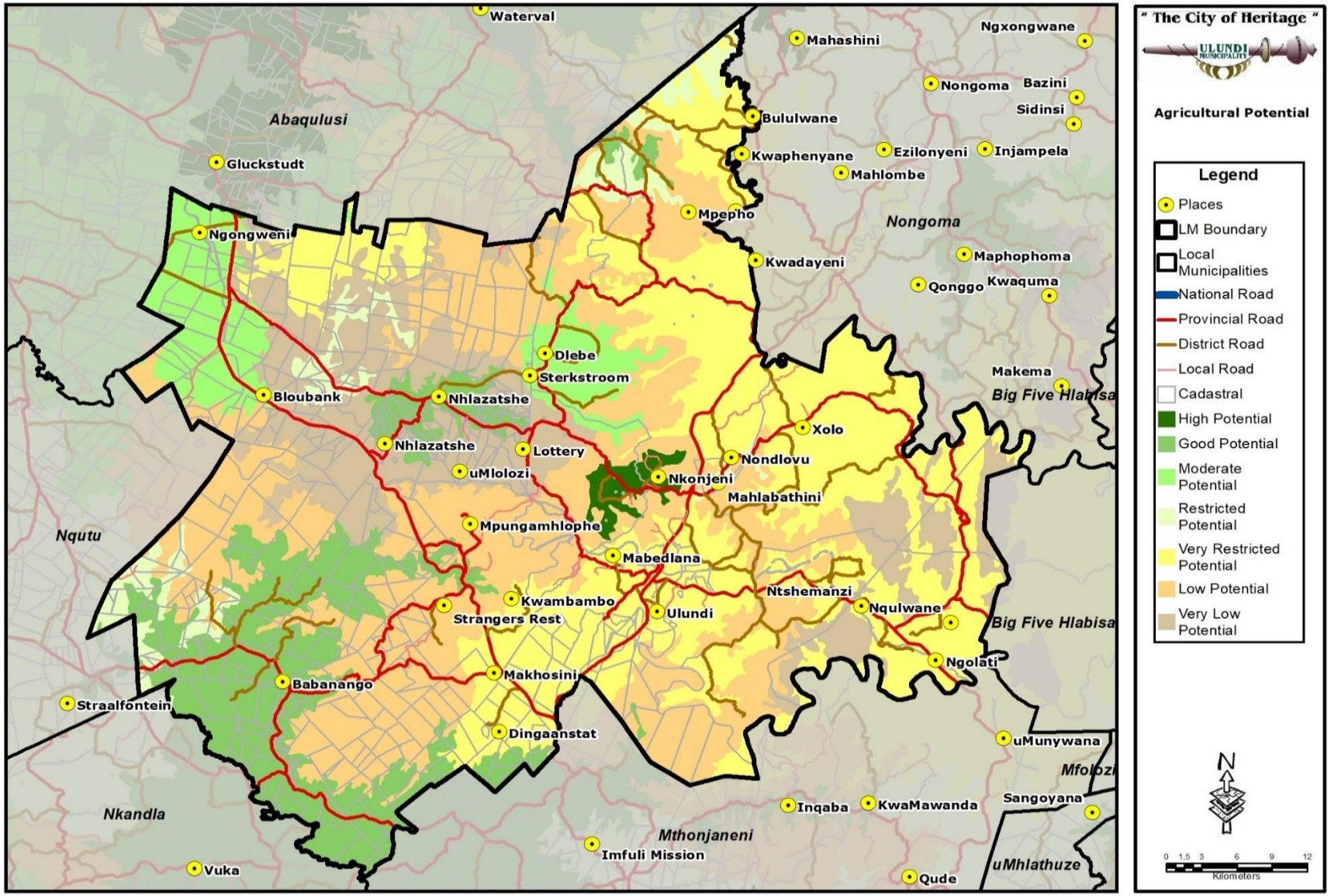
TABLE 22: AGRICULTURAL POTENTIAL (SPATIAL EXTENT)

AGRICULTURAL POTENTIAL	AREA (ha)	PERCENTAGE (%)
High Potential Land	3159,81	0,97
Good Potential Land	43276,38	13,31
Moderate Potential Land	21587,57	6,64
Restricted Potential Land	12620,98	3,88
Very Restricted Potential L	101804,71	31,32
Low Potential Land	96350,41	29,64
Very Low Potential Land	46239,55	14,23
Total	325039,41	100

MAP 17: ULUNDI MUNICIPALITY AGRICULTURAL LAND CATEGORIES



MAP 18: AGRICULTURAL POTENTIAL



3.1.15. Disaster And Risk Management

In recent times both internationally and locally, there has been an increase in the occurrence of disasters that have affected the lives and property of numerous households; consequently, it is important that the Ulundi Municipality be in a position to deal with them in an effective manner.

DISASTER MANAGEMENT FRAMEWORK

In terms of the Disaster Management Act (Section 42(1)) it is incumbent on the District Municipality to establish in its administration a disaster management centre for its municipal area. It is however acknowledged that disaster management is not the sole responsibility of the District Municipality, but also the responsibility of Ulundi Municipality as well. The Ulundi Municipality affords significant attention to disaster management in its area of jurisdiction. In June 2021, the Municipality reviewed and adopted a Disaster Management Sector Plan. Currently the Disaster Management Sector Plan is in the process of being updated and has been attached herewith as an Annnexure.

DISASTER MANAGEMENT STRUCTURE

The focal point of all in disaster risk management lies in the Fire and Disaster Emergency Centre which falls under the Director of Protection Services. Ulundi Municipality Risk Management Centre is the custodian of the Fire and Disaster Emergency Centre so as the Municipal Disaster Risk Management Plan. The center is required to fulfill numerous important disaster risk management functions; namely planning, institutional capacity, Capacity building, response and recovery including funding. The disaster management and fire are strategically placed under the fire station to meet all the requirements as they are the first responders. Fire and disaster management fall under the responsibility of Director Protection Services with direct reporting to the Municipal Manager. Currently, the unit has the following staff complement:

TABLE 23: EMPLOYEES FOR FIRE & DISASTER EMERGENCY CENTRE

EMPLOYEE POSITION	NO. OF EMPLOYEES	EMPLOYED PERMANENTLY/CONTRACT
Director-Protection Services	1	Permanent
Manager-Disaster Management Centre	1	Permanent
Disaster Management Officer	1	Permanent
Fire fighters or Firemen.	5	Permanent

The following is also noted that:

- The Ulundi Disaster Management Advisory Forum has been established and is fully operational. The forum meetings are held quarterly as recommended by the Disaster Management Act No.57 of 2002.
- The Inter-Departmental Committee on disaster management is in the process of being established. Currently, the municipality awaiting the approval of the report and terms of reference for the establishment of the committee which has been presented to the Portfolio Committee, EXCO and Council for adoption. This committee will have a representative from each department internally. The municipal/department portfolio committee is fully operational and meets monthly. At this portfolio committee, it is where disaster management issues are discussed.

The primary objective is to achieve disaster prevention and risk elimination in the day-to-day activities of the municipality. Its secondary objective is to ensure effective risk reduction through disaster preparedness and risk mitigation.

DISASTER MANAGEMENT & FIRE SERVICES SWOT ANALYSIS

The table below shows the Disaster Management & Fire Services SWOT Analysis:

TABLE 24: DISASTER MANAGEMENT & FIRE SERVICES SWOT ANALYSIS

	Helpful to achieving the objective	Harmful to achieving the objective
Internal origin (attributes of the system)	Strengths ▪ Leadership and management support and political stability ▪ Approved Disaster Management Sector Plan in place will all risks identified. ▪ Established organisational structure of Disaster Management ▪ Active participation by all role players in the disaster management committees and forums (including Government, None-Governmental Organizations, Traditional Authorities and the Private Sector) work together to prevent and/or mitigate the occurrence of disasters ▪ Budget for social relief, ▪ Disaster Management Advisory Forum is in place ▪ We are having a Fire engine that is full equiped, with rescue tools. ▪ All our staff is trained with firefighting and disaster management. ▪ Dedicated emergency number ▪ Fire Prevention activities eg Code Application etc.	Weaknesses • Lack of understanding of disaster management as a function by key stakeholders, • Unreliable emergency call centre, • Limited budget to respond on disaster, • Weak community participation on disaster issues, • Failure to control illegal developments and housing along river streams and flood plains, • Poor collaboration with social relief civil bodies i.e. Red Cross, • Poor public education on disaster management, • Lack of integrated response by municipal business units during disaster, • No disaster relief stock stored within the municipality, • Poor warning systems on disaster, • Insufficient human resource (Staff) • Vehicles shortage, especial off the road vehicles (grass fire) • No Fire Station • Shortage of Equipment • Lack of capacity to adequately handle all kinds of Disaster related incidents. • Insufficient funds allocated to the section. • No Climate Change Response Strategies
External origin (attributes of the environment)	Opportunities • Employment of more staff. • Site has been identified to build a Disaster Centre. • Nodal point identified to build satellite station • More investors coming since their properties will be safe. • More revenue to our Municipality.	Threats • We are prone to airborne since we are the board line. • Human and life stock fatalities are prone to lightning. • High rate of fatalities since on Motor vehicles since we not enough equipment and vehicle. • No safety of the employees

	• More specialize training needed to the staff. • Strengthen partnerships with sector departments i.e. Human settlements, COGTA and Social Development	

CHALLENGES FOR DISTASTER MANAGEMENT AND FIRE SERVICES AS PER SWOT ANALYSIS

During the engagement sessions of the disaster management, there were critical issues identified that need to be incorporated as priorities in the IDP. These include:

- Integrating risk management programs with the IDP.
- To maintain risk specific safety infrastructure and plans e.g. Aircraft, railway and major road accidents.
- To develop disaster prevention programmes that focus on the most vulnerable communities and endeavor to support sustainable livelihoods.
- To design a program to improve fire protection on the urban fringe and rural areas.
- To establish and maintain multi-disciplinary co-operation and co-operative partnerships.
- To establish pro-active media liaison and rapid response to media inquiries.
- To contribute to preventive and reactive management strategies for the Covid-19, HIV/AIDS pandemic as well as animal diseases.
- Education and awareness programmes

TABLE 25: DISASTER MANAGEMENT CHALLENGES AND INTERVENTIONS

Key Focus Area	Challenge
▪ **Floods and fires;** ▪ **Climate change;** ▪ **Environmental legislation** ▪ **Water Supply** ▪ **Methods and practices** ▪ **No community / municipal safety plans**	▪ Ulundi Municipality is prone to flooding during the rainy seasons. ▪ The Municipality is also affected by climate change. ▪ Non-compliance with environmental legislation ▪ Water Shortage, Water Supply, Service Delivery, Supply Risk Management, Supply Chain Risk ▪ Current methods that are practiced in Zululand DM are unsuitable for the long-term and large-scale PLES investigation ▪ No Climate Change Response Strategies
Interventions: ▪ The Municipality continues to build capacity of local communities regarding firefighting and response to floods. ▪ The municipality has also submitted a proposal and business plan for grant funding application to LGSETA for the training of fire fighters and development of community safety plans. ▪ Encourage local communities to refrain from building their houses along the flood lines. ▪ The Municipality will work closely with local communities in identifying and implementing community resilience projects. ▪ To build capacity of local communities and leadership around the issues of improving the ability of the sustainable development for resource-based urban and rural areas.	

DISASTER RISK ASSESSMENT

TABLE 26: PRIORITY RISKS AND THREATS

Ulundi Municipality		
No.	Prevalent Hazards and Threats	Risk
		High Priority
1	Drought	
2	Covid-19 Pandemic	
3	Lack of (Adequate) Water	
4	Lack of (Adequate) Sanitation	
5	House Fire/s	
6	Severe Weather: Severe Storms (Lightning)	
	Severe Storms (Strong Winds)	
7	Road Accidents	
8	Veld/Forest Fires	
9	Environmental	
10	Service Disruption	
11	Mass Events	
12	Civil Strikes and service delivery protests	
11	Violence and crime	

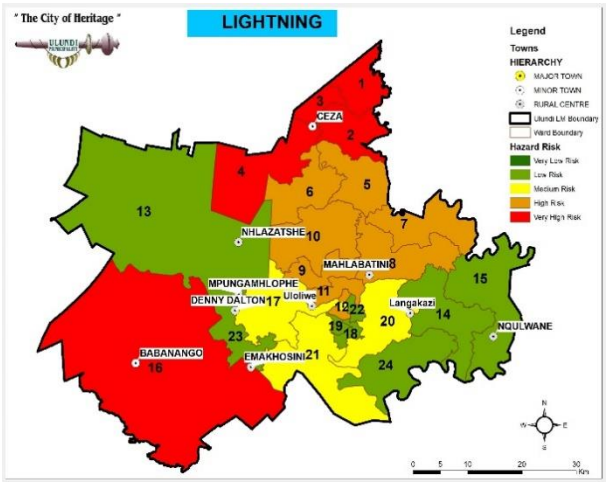
The abovementioned hazards were found to pose the highest risks in Ulundi Municipality area of jurisdiction. The risks and vulnerabilities will determine the priorities for Disaster Management Programmes and Projects. The amount of possible benefit to be derived from a project in terms of lives protected, livelihoods secured, and property or natural resources defended will be the criteria that determine priorities.

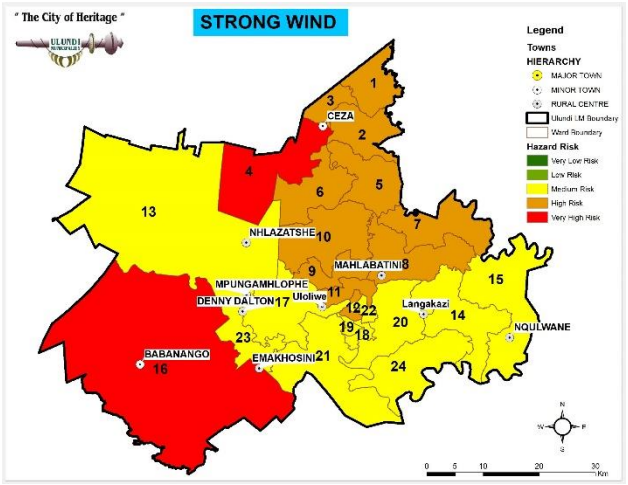
Communities in informal settlements mud houses with thatched roof are the most vulnerable to many of these physical risks, but proximity to certain installations or hazards also exposes other communities to risks. In terms of capacity to address and therefore reduce risks, there currently is a strong emphasis on preparedness and response planning. This means that capacity and planning in terms of mitigation and prevention should be strengthened. The influence of poverty, rapid population growth, unsafe building practices, lack of infrastructure and accessibility places these communities at risk of disasters. Emergency shelter and water supply in crises is of great concern. There are few community halls in their vicinity, and it was found that the disaster-stricken persons often refuse to leave their property for facilities in other areas.

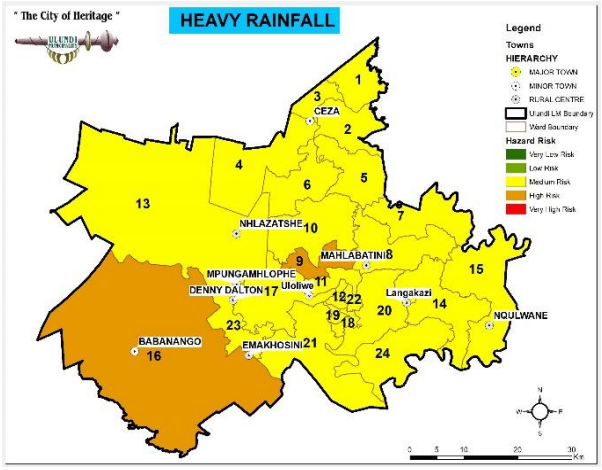
DISASTER RISK MAPPING

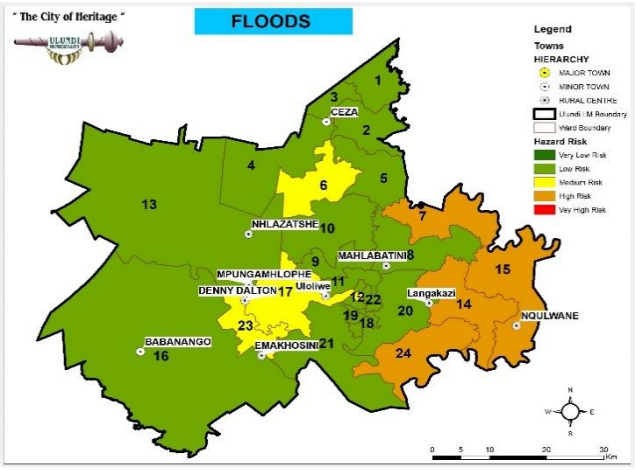
The Maps below provide a spatial depiction of the disaster risk areas, based on a number of elements / possible disasters.

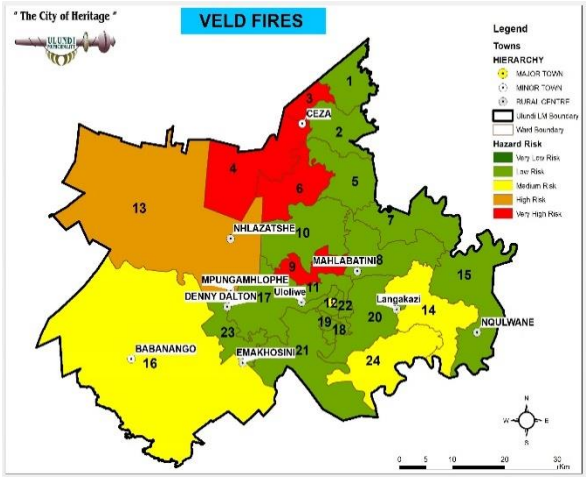
MAP 19: DISASTER RISKS (HAZARDS)

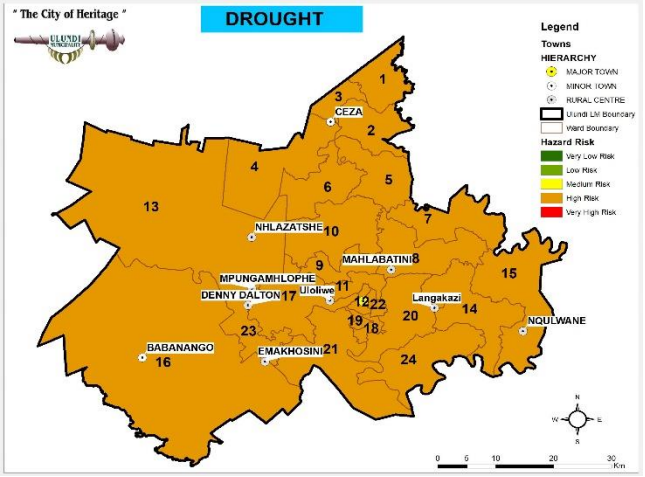




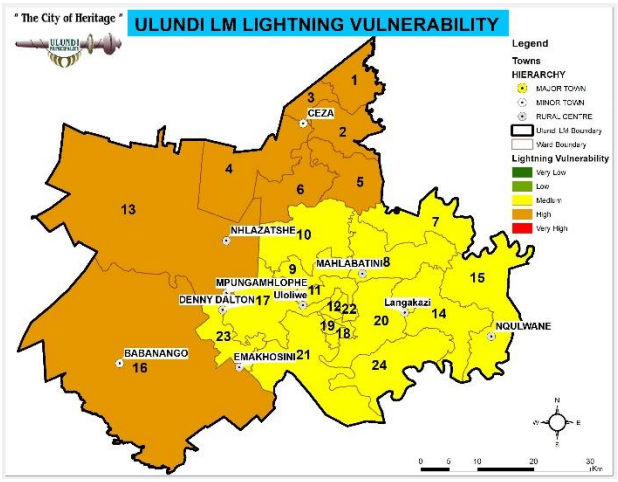


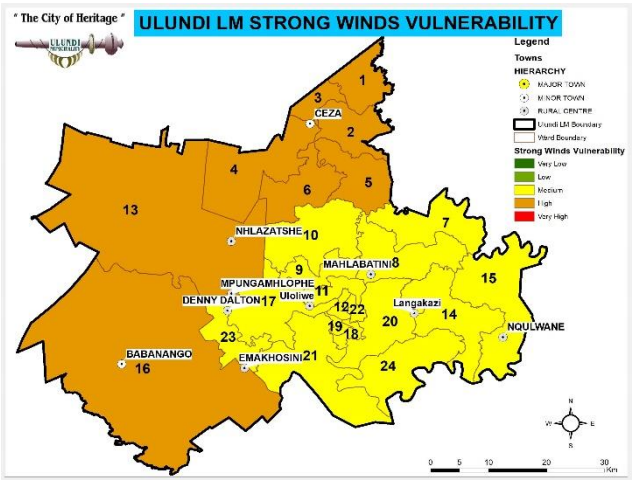


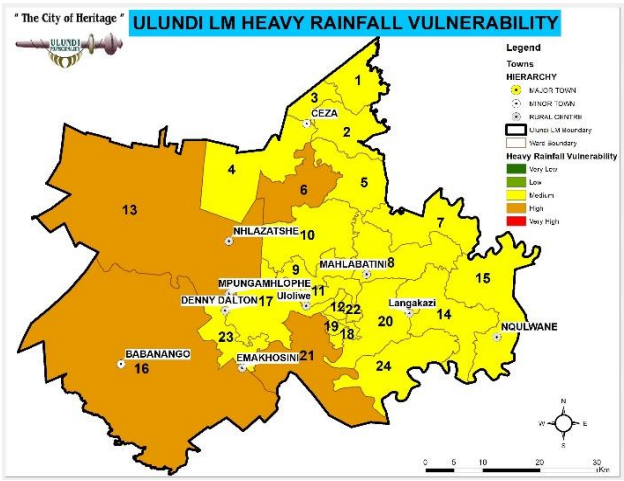


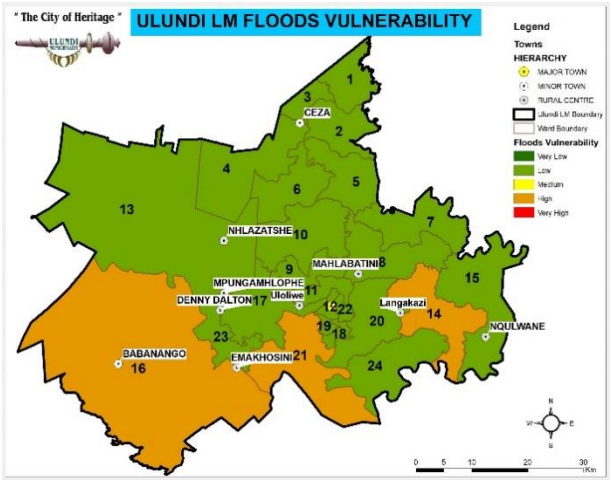


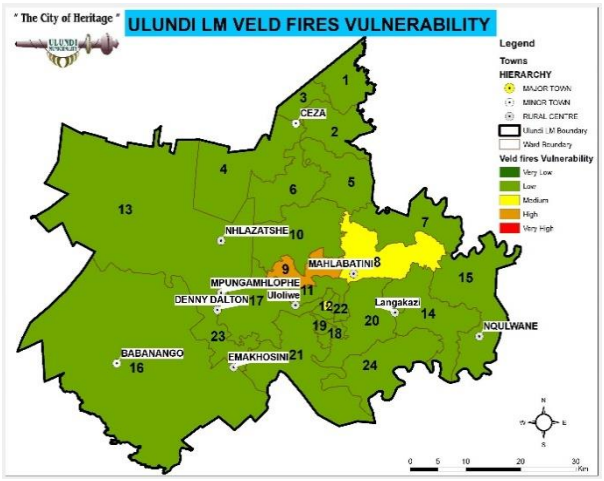
MAP 20: DISASTER RISKS (VULNERABILITY)

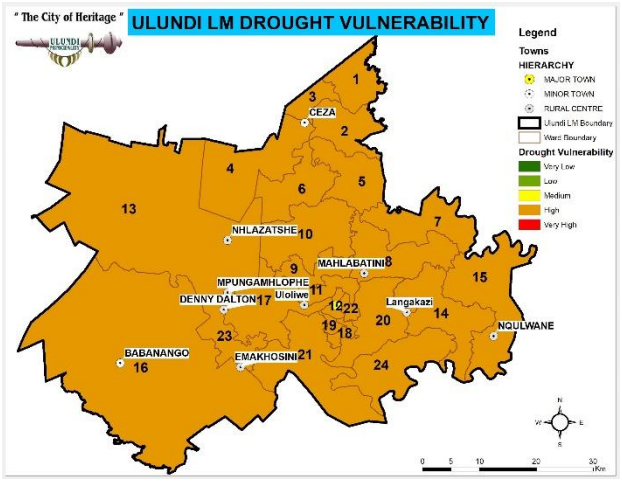




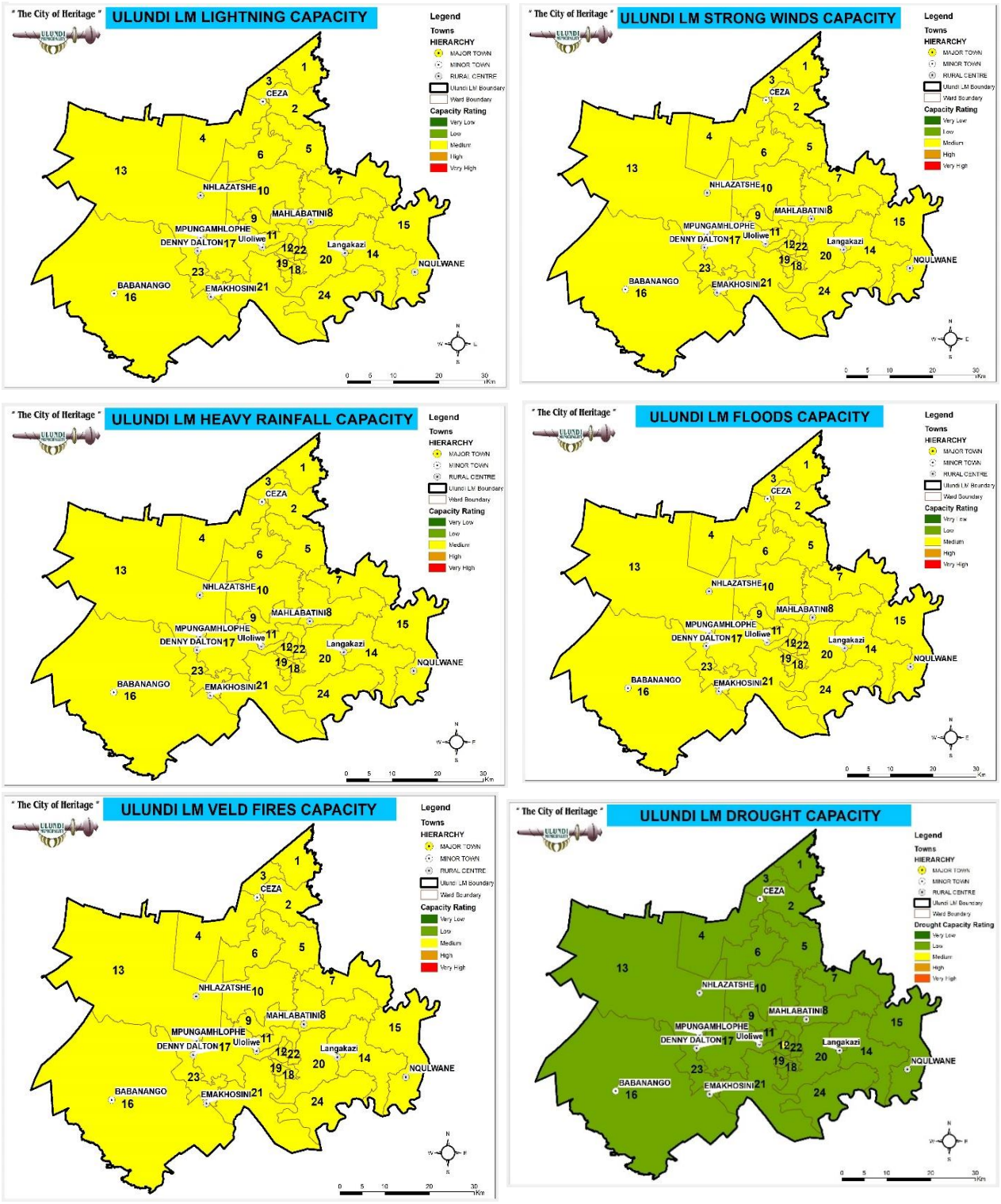








MAP 21: DISASTER RISKS (CAPACITY)



CLIMATE CHANGE RISKS

According to KZN Climate Change Vulnerability Assessment, 2017, the Zululand District Municipality has a long history of recurrent droughts that have adversely affected its economic performance. The recent drought was declared in 2015 as the most serious in 26 years and weakened the key agricultural sectors including the forestry sector. Drought limits the production of plantation forests, notably in the drought-prone Zululand region of South Africa. The 2015 drought impaired forest productivity and led to widespread tree mortality in this region.

CLIMATE CHANGE ADAPTATION

With climate change and concomitant natural catastrophes posing threats to the sustainability of rural settlements, the resilience of settlements to climate change and extreme weather events has become a critical issue. The notion of spatial resilience has become a key feature in spatial planning in recent years. Disaster management plays an important role in spatial resilience and ensuring communities that have been adversely affected by natural catastrophes are attended to. Over and above the risk reduction measures adopted from the Municipality's Disaster Management Plan, it should be noted that spatial planning is also a useful instrument for disaster risk reduction and climate change adaptation. Through appropriate land use allocation and spatial organisation, exposures to natural hazards can be minimized or even prevented. The Municipality also facilitates climate change adaptation through the provision of adequate housing. Other climate change adaptation programmes include:

TABLE 27: CLIMATE CHANGE ADAPTATION PROGRAMMES

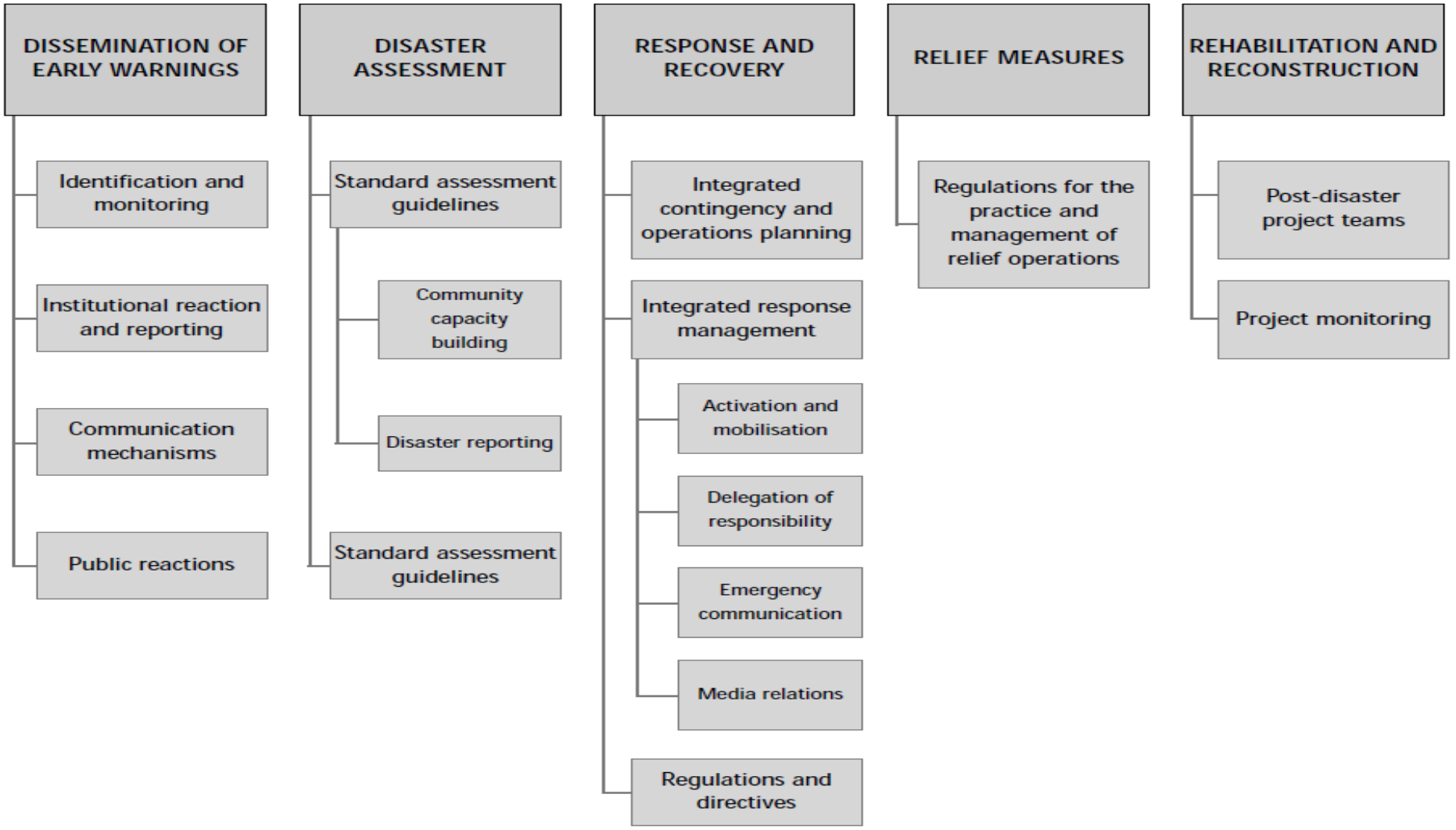
Name of the Project	Target Areas
To maintain risk specific safety infrastructure and plans e.g. Aircraft, railway, and major road accidents.	Ulundi LM
To develop disaster prevention programmes that focus on the most vulnerable communities and endeavour to support sustainable livelihoods.	Ulundi LM
To design a program to improve fire protection on the urban fringe and rural areas.	Ulundi LM
To maintain risk specific safety infrastructure and plans e.g. Aircraft, railway and major road accidents.	Ulundi LM
Identification of areas for greening of urban areas	Ulundi LM
Development of Strategies as responses for Climate Change	Ulundi LM

DISASTER RISK REDUCTION PROGRAMMES

TABLE 28: DISASTER MANAGEMENT PROGRAMMES

Name of the Project	Budget	Targeted Areas	Annual Target
Capacity Building; Training, Workshops, Seminars and Conferences	To be conducted as and when required	Staff, Stakeholders and Councillors	Ongoing
Disaster Management Relief			
Procure Relief Stock (Blankets, Temporal Structures, Food Parcels, Plastic Sheets and Kitchen Accessories Starter Packs	R1 100 000	Ulundi Municipality	2023/2024
Construction			
Planning and Construction of Disaster & Fire Emergency Centre	R25 000 000.00	Ulundi Municipality	
Establishment of Control Room including installation of Early Warning System	NIL	Ulundi Municipality	Grant Dependent (COGTA)
Tools and Equipment			
Procurement of Equipment e.g. Vehicle, Fire Truck, entry tools	Partially done	Ulundi Municipality	

DIAGRAM 1: FRAMEWORK FOR DISASTER RESPONSE AND RECOVERY



3.1.16. Spatial And Environmental Swot Analysis And Key Challenges

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
• Black and White Umfolozi Rivers as water resources. • Agricultural land categorization framework to protect agricultural land and help increase food production. • Measures adopted by the Municipality to encourage co-existence and synergy between man-made and ecological systems. • Environmental and heritage assets such as the Emakhosini Ophathe Heritage Park & Game reserve	• Isolated Geographic location • Poor land allocation practices by Traditional Leadership • Soil erosion • Severe lack of arable land	• Large tracts of Environmentally Sensitive Areas which could present opportunities for tourism development. • Landscape corridor along the southern border of the municipality. • Ulundi municipal area is rich in historical and cultural heritage assets that extend opportunities for tourism.	• Threat presented by Climate Change, i.e. longer periods of droughts and more severe flooding. • Land Claims and the impact thereof on agriculture. • Particularly large areas within Ward 24 that are affected by very steep slopes which limits development and increase risk of erosion. • Distance from major economic nodes in the province such as Durban and Richards Bay.

KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
Spatial inefficiency	The municipal spatial system is inneficient due to inefficient low density rural settlements, settlement sprawl, illegal land occupation, dispersed settlements and disjuncture between settlements and economic opportunities and lack of effective land use management. These ineffiencies increase service delivery costs.
Underdeveloped nodal areas and urban decay	There is derelict built form and urban decay in some of the nodal areas due to declining economy activity, closure of anchor activities, lack of maintenance. This presents challenges and needs for urban renewal and small town rehabilitation.
Climate change	The Municipality has a history of being affected by climate change impacts which imposes severe impacts such as drought, floods. The municipality needs to embrance the challenge of effectively and efficiently preventing and reacting to disasters that may be cause by climate change impacts and also ensuring spatial resilience.

3.2. DEMOGRAPHIC AND SOCIO-ECONOMIC CONTEXT

This section of the situational analysis provides the demographic profile of the municipality. The various aspects analysed here under that provide an indication of the development trends, settlement patterns, socio-economic needs and people migration that in turn inform the municipality's development agenda. The Municipality take necessary strides to effectively respond to the needs of those who live, work and play within the Ulundi area of jurisdiction. The information presented below has been adopted from Statistics South Africa 2016 community survey as well as the 2011 and 2022 Census as well.

3.2.1. Demographic Characteristics

Ulundi LM is the third largest, in population size, within the Zululand District Municipality. After AbaQulusi LM and Nongoma LM, it contributes approximately 23,54% to the total district population.

TABLE 29: POPULATION

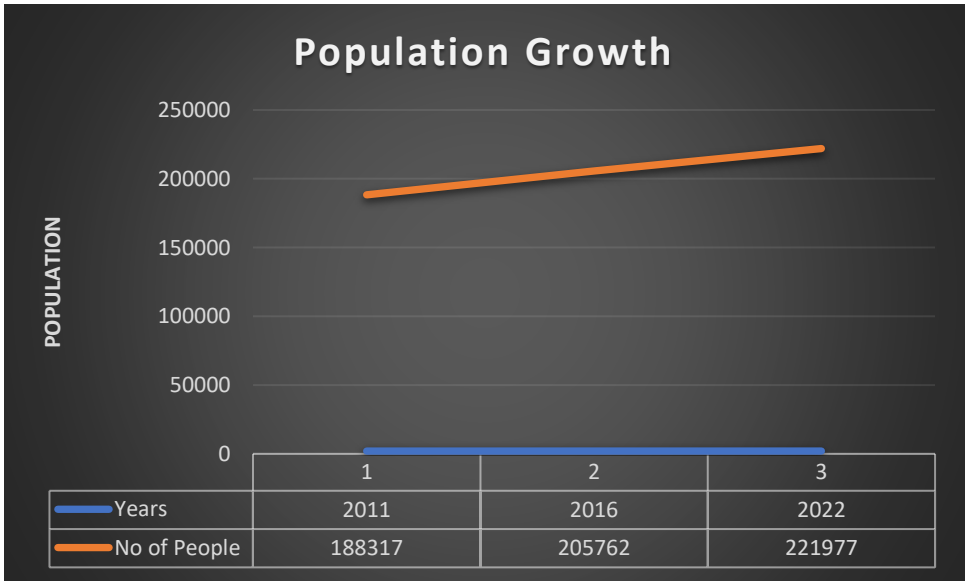
MUNICIPALITY	POPULATION 2016	POPULATION 2022	POPULATION GROWTH CHANGE
Ulundi	205 762	221 977	+16 215
eDumbe	89 614	96 735	+7 121
uPhongolo	141 247	151 541	+10 294
Abaqulusi	243 795	247 263	+3 468
Nongoma	211 892	225 278	+13 386
Total	892 310	942 794	50 484

SOURCE: STATS SA 2022 CENSUS + 2016 CS

Evidently, there was a positive population growth rate within the Zululand District Municipality from 2016 to 2022 and all the municipalities increased in population size, including Ulundi Municipality.

3.2.2. Total Population and Growth Rate

DIAGRAM 2: POPULATION GROWTH

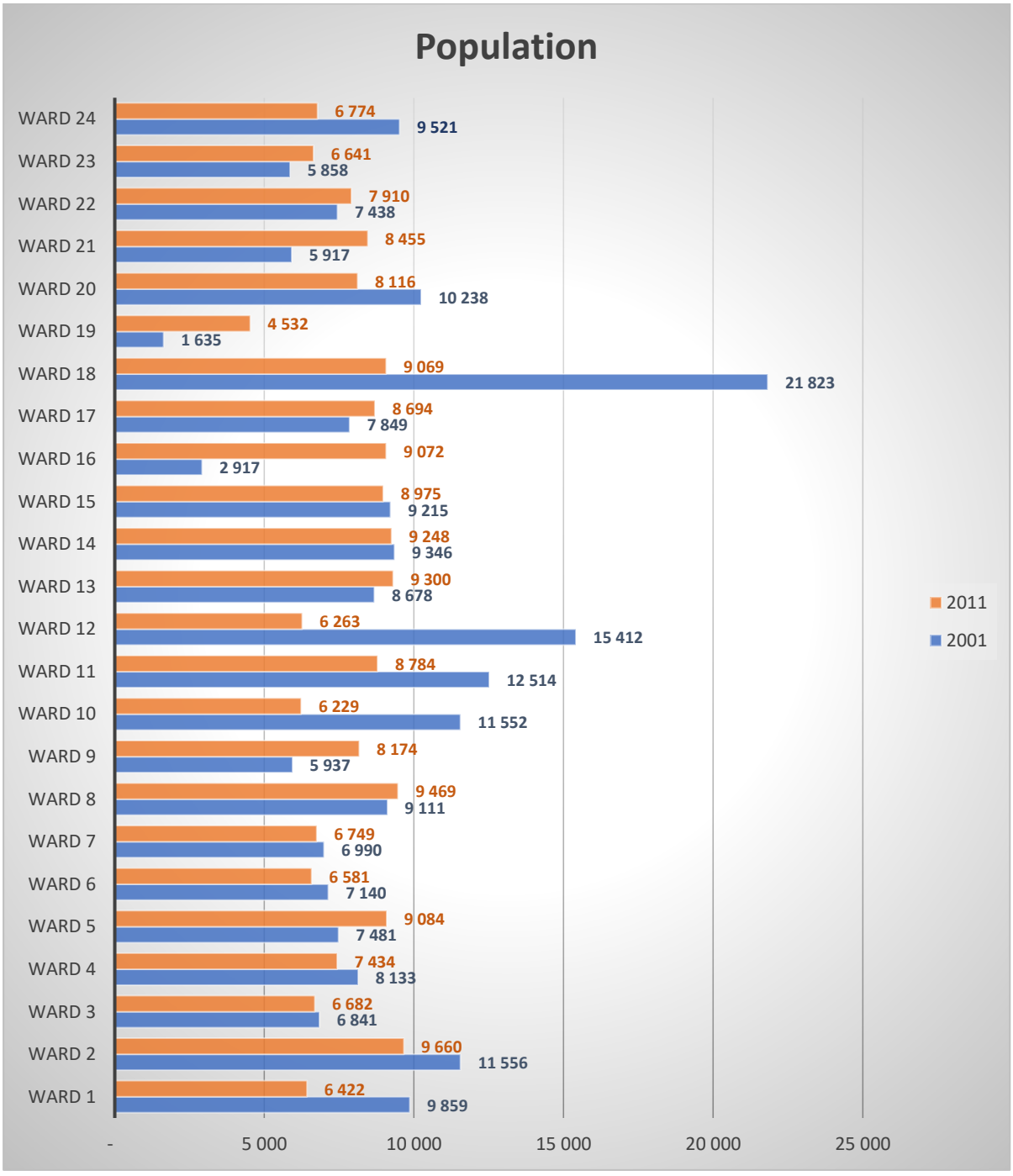


SOURCE: STATS SA 2011 CENSUS + 2022 CENSUS + 2016 CS

The Municipality experienced a positive population growth rate from 2011 to 2022. The population rose from 188 317 in 2011; to 205 762 in 2016, and further increased to 221 977 in 2022. The population growth rate between 2016 and 2022 was 1.2% per annum.

3.2.3. Population Distribution and Density

DIAGRAM 3: POPULATION DISTRIBUTION BY WARD



SOURCE: STATS SA CENSUS 2001 + CENSUS 2011

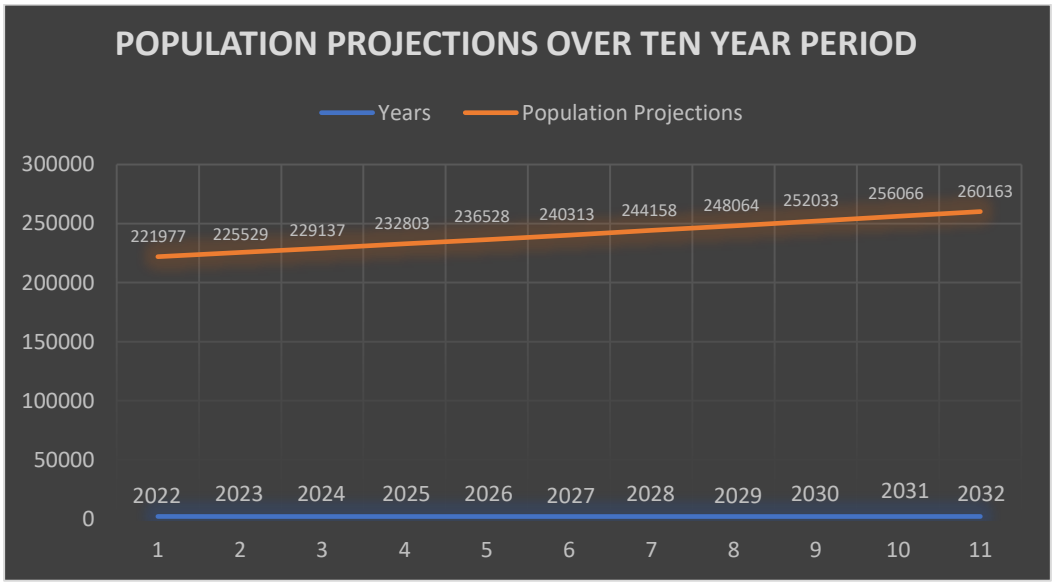
The population is distributed unevenly across 24 electoral wards. Ward 2 had the highest population numbers (approximately 9660 people) in 2011, followed by ward 8 (approximately 94 69 people), while ward 19 has the smallest population. Between 2001 and 2011 there were extreme changes in population numbers particularly in wards 18, 12, 11 and 10. This could have been a result of many areas being tribal and farmlands and therefore people could be migrating to more urban areas in search of a better quality of life.

The highest population density within Ulundi LM is around the town of Ulundi. This can be due to the fact the Ulundi is the only urban town and thus rural-urban urban migration dictates that life is better in urban areas as there are more economic opportunities. The farmland areas are characterized by low densities as they are on the periphery border of the urban area.

3.2.4. Population Projection

The diagram below presents a population projection based on the growth rate of 1.6% alluded to above, over a 10 year period. The graph shows an ascending trend which will have implications on service delivery, social facilities and human settlements. An increasing population also creates a threshold for varying intensities of development and provides human capital to support economic development.

DIAGRAM 4: POPULATION PROJECTIONS



The table below presents population projections based on various growth rates over ten year period.

TABLE 30: POPULATION PROJECTIONS

Growth Rate	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Growth rate of 1.6%	221977	225529	229137	232803	236528	240313	244158	248064	252033	256066	260163
Growth rate of 0.5%	221977	223087	224202	225323	226450	227582	228720	229864	231013	232168	233328
Growth rate of 1%	221977	224197	226439	228703	230990	233300	235633	237989	240396	242773	245201
Growth rate of 2%	221977	226417	230945	235564	240275	245081	249982	254982	260081	265083	270589

3.2.5. Migration Patterns (Internal / External)

Movement patterns in Ulundi LM are both internal and external. This implies that people move to areas of economic opportunity and services outside the municipal area. People also move internally within the municipal area. These movements include majority of people moving to be closer to economic opportunities, to live with a spouse or into a new household, closer to facilities, children changing schools etc. Population movement trends and patterns have implications for planning and development.

TABLE 31: MIGRATION STATISCS

Main reason for moving to the current place	No of People
Divorce/Separation	12
Education(e.g.studying; schooling; training)	1387
For better municipal services	75
Health(e.g poor/ill health)	85
High levels of crime	6
Job loss/retrenchment/contract ended	339
Job transfer/take up new job opportunity	479
Look for paid work	437
Moving as a household with a household member (for health	354
Moving to live with or be closer to spouse (marriage)	1360
New dwelling for household	628
Other business reasons(e.g.expansion of business)	0
Political instability/religious conflict/persecution	0
Retirement	72
Start a business	20
Other	404

Province of previous residence	No of People
Western cape	0
Eastern cape	31
Northern cape	0
Free state	54
Kwazulu-natal	4585
North west	38
Gauteng	826
Mpumalanga	98
Limpopo	0
Outside south africa	43
Do not know	0
Not Applicable	199899
Unspecified	189
Total	205762

Municipality of Usual Residence	No of People
City of Cape Town Metropolitan Municipality	3
Buffalo City Metropolitan Municipality	3
Mangaung Metropolitan Municipality	2
Umdoni Local Municipality	3
uMshwathi Local Municipality	3
The Msunduzi Local Municipality	3
Alfred Duma Local Municipality	2
Newcastle Local Municipality	4
Abaqulusi Local Municipality	2
Nongoma Local Municipality	5
Ulundi Local Municipality	220420
Jozini Local Municipality	1
Mtubatuba Local Municipality	1
uMhlathuze Local Municipality	11
uMlalazi Local Municipality	3
Mthonjaneni Local Municipality	5
Nkandla Local Municipality	1
Mandeni Local Municipality	3
Umzimkhulu Local Municipality	2
Ethekwini Metropolitan Municipality	62
Ekurhuleni Metropolitan Municipality	36
City of Johannesburg Metropolitan Municipality	33
City of Tshwane Metropolitan Municipality	7
Lepele-Nkumpi Local Municipality	2
Not applicable	1360

Residents Since Oct 2011	No of People
Yes	170253
No	5556
Born after october 2011; but never moved	29624
Born after october 2011 and moved	118
Not Applicaple	22
Unspecified	189

SOURCE: STATS SA CENSUS 2022

The following is noted with regards to migration from the Statistics Census 2022 data:

- 99,30% regard Ulundi Municipality as their place of usual residence.
- 82,74%% have been residents of Ulundi Municipality since or before October 2011. Only 2,70% relocated to the municipality after October 2011 while 14,40% were born after October 2011.
- Majority of those that moved to the municipality came from within the KwaZulu-Natal province (78%) and to a lesser extent the Gauteng province (14%).
- The main reasons for moving to the current place are education, to live with or closer to spouse (marriage), for a new household dwelling and to take up new job opportunities / job transfers, in that order.
- Only 0.32% of the households have previously had a family member leave the country to reside abroad.
- The municipality's population experienced a positive growth rate of 1,6% between 2011 and 2022.

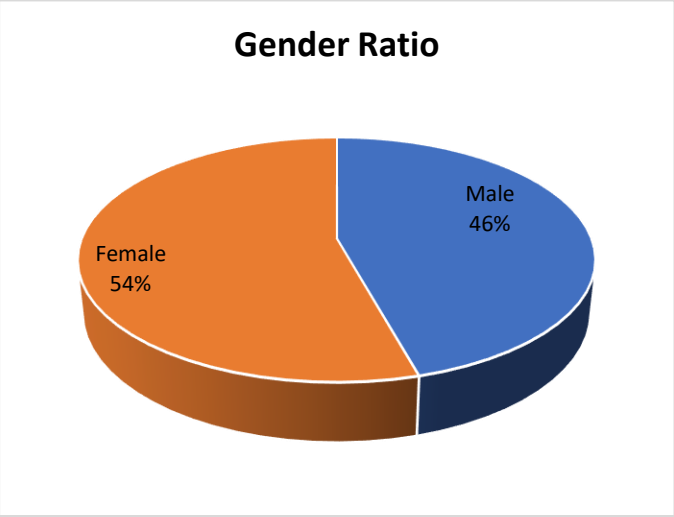
From the above, it can be deduced that in and out migration as well as emigration existent in Ulundi Municipality, but at a limited extent.

3.2.6. Gender Structure

Gender Ratio

The gender profile within Ulundi LM is dominated by females that constitute 54,32% with males that constitute 45,67% as per Census 2022. This composite can be related to socio-economic needs where males migrate out of the municipality in search for employment opportunities at economic nodes of higher order viz. Durban, Richards Bay, Mpumalanga and Gauteng provinces.

DIAGRAM 5: GENDER RATIO



SOURCE: STATS SA; CENSUS 2022

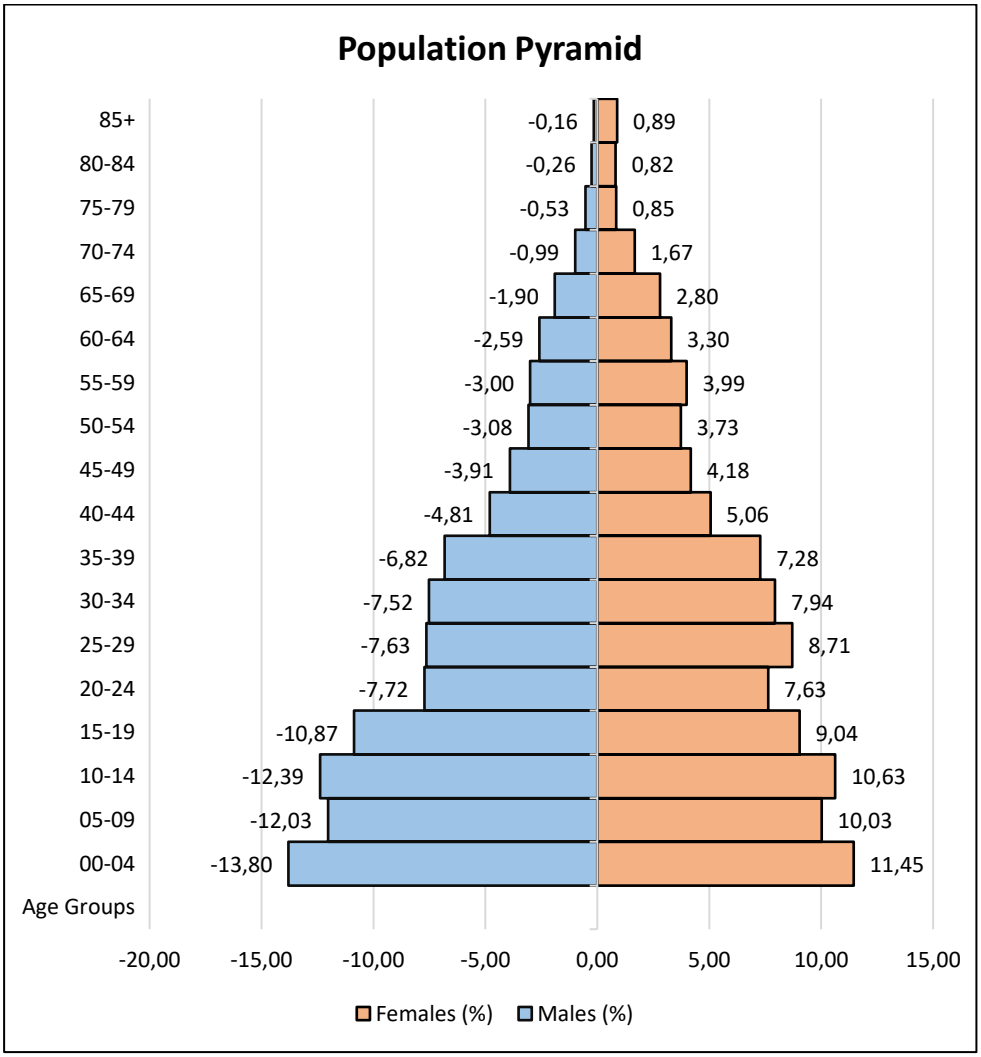
3.2.7. Age Structure And Demographic Dividend

TABLE 32: AGE PROFILE

Age Cohort	2011			2016			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	13 034	13 634	26 668	15 094	15 105	30 200	13 991	13 806	27 797
5-9	12 193	12 311	24 504	13 386	14 656	28 042	12 199	12 095	24 294
10-14	12 466	11 973	24 439	13 652	12 667	26 319	12 564	12 817	25 381
15-19	12 123	12 170	24 293	12 581	12 277	24 858	11 019	10 903	21 922
20-24	8 223	10 098	18 321	9 307	10 680	19 988	7 826	9 198	17 024
25-29	6 028	8 398	14 426	8 725	10 884	19 609	7 737	10 504	18 241
30-34	3 938	5 756	9 694	5 986	8 940	14 926	7 628	9 578	17 206
35-39	3 332	4 715	8 047	3 181	4 927	8 109	6 910	8 777	15 687
40-44	2 577	4 158	6 735	2 569	3 969	6 538	4 875	6 096	10 971
45-49	2 125	3 285	5 480	2 195	3 286	5 481	3 964	5 043	9 007
50-54	2 389	3 804	6 192	1 921	3 057	4 977	3 121	4 499	7 620
55-59	1 982	3 276	5 258	1 808	2 950	4 758	3 044	4 813	7 857
60-64	1 596	2 460	4 057	1 343	2 478	3 822	2 626	3 983	6 608
65-69	909	1 425	2 334	1 332	1 979	3 310	1 922	3 372	5 294
70-74	715	1 600	2 315	590	1 376	1 966	1 004	2 010	3 015
75-79	401	1 194	1 595	342	1 003	1345	542	1 028	1 570
80-84	274	1 021	1 295	87	453	540	260	988	1 248
85+	312	878	1 189	117	857	974	160	1 072	1 235
Total	**82 491**	**98 869**	**186 841**	**94 218**	**111 544**	**205 762**	**101 392**	**120 582**	**221 977**

SOURCE: STATS SA; 2011 CENSUS + 2016 CS + 2022 CENSUS

DIAGRAM 6: POPULATION PYRAMID / DEMOGRAPHIC DIVIDEND



SOURCE: STATS SA; CENSUS 2022

From the above age profile, the following can be established:

- The age profile within the Municipality is largely characterized by youth. Approximately 45% is economically dependent (under 20 years of age) and is a representation of mostly the children still attending school. 6% of the population is over 65 years, indicating that there an economically inactive population, who are low earners and depend on pensions. The combination of youth and elderly can be an indication of high levels of dependency. In addition, the needs of the youth puts more pressure on the provision of educational facilities and employment opportunities in the area.
- There is consistent decrease in the number of people per age category from 20 years and older. This indicates that the pyramid structure, as depicted in the graph, illustrating a narrowing trend among individuals aged 20 years and older.
- The population is becoming older. It is typical of developing countries. Further, the age distribution also indicates a reduction in the age categories of 5 years to 19yrs. What is however interesting to note is the number of persons in the age category 0 to 4 years (from 2001 to 2016) has increased significantly. It has decreased in 2022 but increased in the previous years.
- Approximately 59,53% of the population within Ulundi Municipality is within the working age group between 15 and 64 years, followed by 34,90% in the young age group between 0-14 years and only 45,56% of the population are elderly. It is understood that having a greater number of people within the working age group (15-54) who can support the young and old is one major factor in achieving a successful demographic dividend. However, noting that there a large proportion of the working age

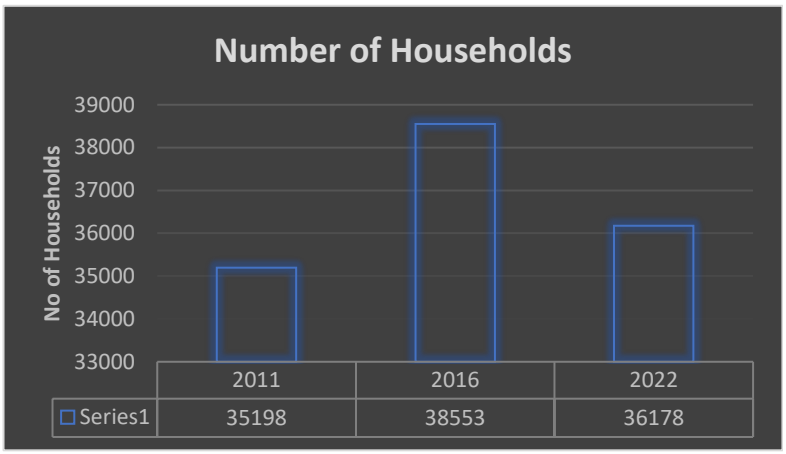
population is still unemployed and not contributing to economic growth, achieving a successful demographic dividend is still a challenge.

- Ulundi Municipality is also therefore aware of which age group is in the majority and this means that the resource allocation and development initiatives should to an extent be informed by this trend. This statistical data simultaneously presents the challenge and opportunity for the Municipality. A significant portion of the population in the Municipality is within the employable age group, however there is a significant challenge facing the Municipality; high rate of unemployment.

3.2.8. Number Of Households And Average Household Size

The number of households decreased by 2 375 between 2016 and 2022. The household size however, increased 5.3 to 6.1. This is above the average national household size (3.5) and the average provincial household size (4.4). This can signify the existence of extended households, within a household, whereby individuals are unable to move out and start their own households due to their inability to provide for their own housing. This at times results in overcrowding in households. Based on this inference, it can be deduced that a need for housing exists in this regard.

DIAGRAM 7: NUMBER OF HOUSEHOLDS



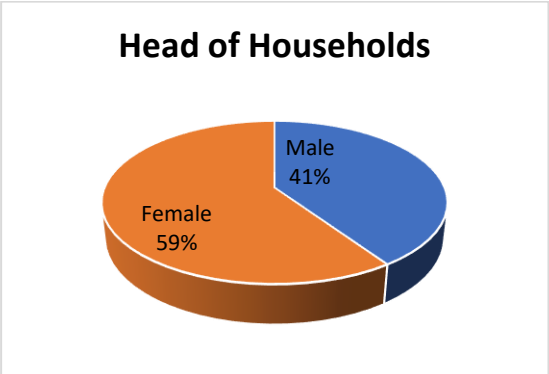
YEAR	AVERAGE HOUSEHOLD SIZE
2011	5,4
2016	5,3
2022	6,1

SOURCE: STATS SA; 2011 CENSUS + 2022 CENSUS + 2016 CS

3.2.9. Female and Child-Headed Households

The percentage of female headed-households increased from 58,8% in 2011 to 62%% in 2016 and further decreased to 51% in 2022. A possible reason for this is that males seek employment outside of the Municipal area, in areas such as at Vryheid, Richards Bay, Durban and Gauteng.

DIAGRAM 8: HOUSEHOLD HEAD GENDER

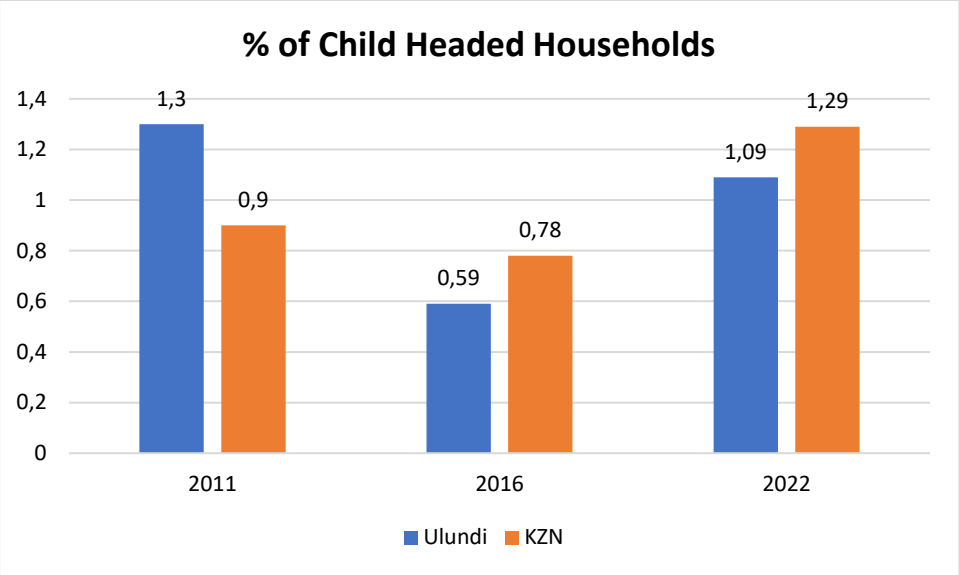


SOURCE: STATS SA; CENSUS 2022

Inferences based on the Census 2022 data indicate that there are approximately 393 child-headed households within the municipality, representing an increase from the 230 recorded in 2016. Households headed by children

are cause for great concern. This normally means that both parents might have passed away and that the eldest child is taking care of his or her siblings. It is noted from the diagram below that the percentage of child headed households decreased in 2016 and increased in 2022.

DIAGRAM 9: NUMBER OF HOUSEHOLDS HEADED BY CHILDREN

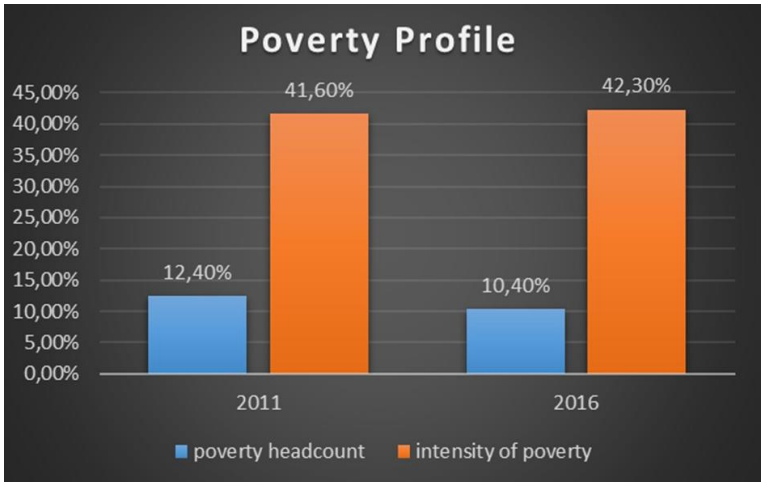


SOURCE: STATS SA 2011 CENSUS + 2022 CENSUS + 2016 CS

3.2.10. Dependency Ratio And Poverty Profile

Ulundi LM being a predominantly rural municipality the associated socio-economic challenges are eminent. Such challenges includes low employment rate, increased women and child-head households as well as limited number of people with higher education qualifications. There is subsequently a relatively high rate of dependency on government grants and subsidies. According to the 2022 Census data more than half of the population (68,0) within Ulundi LM are dependent on some form of grant and subsidy. This emphasizes the need for investors and initiatives within the municipality to help create employment opportunities to be widely spread across the municipality in areas that are viable. The below figure illustrated poverty profile within the Municipality makes evident that the intensity of poverty increase from 41,6% in 2011 to 42,3% in 2016.

DIAGRAM 10: POVERTY PROFILE



SOURCE: STATSSA; 2011 CENSUS + 2016 CS

TABLE 33: NUMBER OF SOCIAL GRANT RECIPIENTS

Grant Type	No. of Grants (Mahlabathini Local Office)	No. of Grants (Babanango Local Office)
Care Dependency Grant	921	276
Child Support Grant	63 268	16 521
Disability Grant	4451	1615
Foster Child Grant	1755	953
Old Age Grant	11 345	3016
Total	81 740	22 381

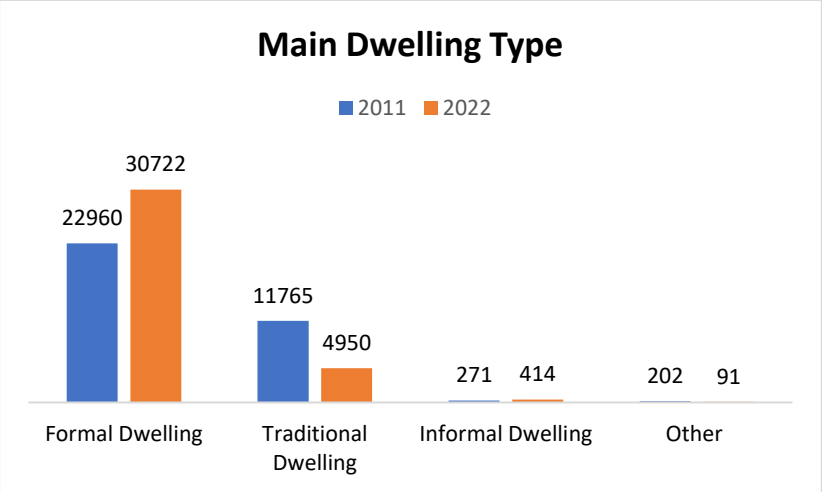
SOURCE: SASSA (2017)

The Ulundi Municipality consists of welfare dependent communities. This is accentuated by information obtained from the South African Social Security Agency (SASSA), as indicated in the Table above. The data indicates there are 81 740 grants disbursed at the SASSA Mahlabathini Local Office and 22 381 grants disbursed at the Babanango Local Office, as at the end of September 2017. The majority of these are Child Support Grants, followed by the Old Age Grants.

3.2.11. Type Of Main Dwelling

A general advancement in the improvements of the main dwelling types within the municipality was experienced from 2011 to 2022. The number of households with a formal main dwelling increased from 22 960 in 2011 to 30 722 in 2022, while households with an informal main dwelling increased from 271 in 2011 to 414 in 2022. It is also evident that there has been a decrease in the number of people building homes in the rural parts of the Municipality, as the households with a traditional main dwelling decreased from 17 765 in 2011 to 4 950 in 2022. This an indication of progress.

DIAGRAM 11: MAIN DWELLING TYPE

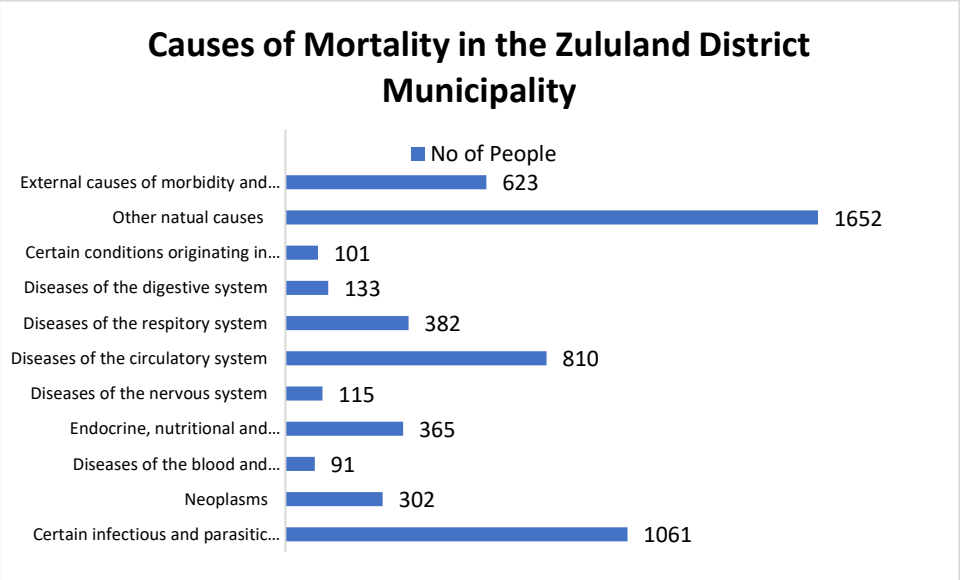


SOURCE: STATS SA 2011 CENSUS + 2022 CENSUS

3.2.12. HIV/AIDS & Mortality Rates

The HSRC South African National HIV Prevalance, Incidence, Behaviour and Communication Survey 2019, states that the Zululand District recorded the highest HIV prevalannce at 48,4%. Tuberculosis (23,4%) and HIV/AIDS (16,8%) are the leading causes of death in the 15-24 age group. The Zululand District is rural and poor with high HIV/AIDS infection rates. With 2 034 child headed households, a number of the children in the district come from indigent homes or have been orphaned as a result of HIV/AIDS/

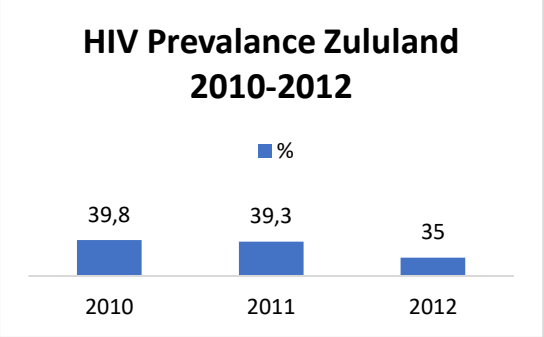
DIAGRAM 12: CAUSES OF MORTALITY



SOURCE: STATSSA; STATISTICAL RELEASE P0309.3: MORTALITY & CAUSES OF DEATH IN SA: FINDINGS FROM DEATH NOTIFICATION 2019

Statistics provided in the District Health Plan provide that that prevalence of HIV/AIDS in the District Municipality between 2010 and 2012 relatively decreased from 39,8% to 33 %. This indicates that there are measures undertaken by the KZN Health Department within the District to address this epidemic and limit the negative impacts it has on the population of the district at large. The KZN Health Department has taken strides to ensure that the District is supplied with the health facilities that are needed to address the health challenges, more especially wide spreading HIV/AIDS epidemic. The Department has subsequently prepared the District Health Plan to intensify prevention of diseases at community level by implementing PHC re-engineering, improve the quality of health care given at clinic level and strengthen PHC support by all health care providers. In terms of facilities, the Ulundi sub district is adequately resourced with 26 clinics, 2 hospitals and 6 mobiles.

DIAGRAM 13: HIV PREVELENCE



SOURCE: ZULULAND DISTRICT HEALTH PLAN (2015/16)

3.2.13. Disability Status

The Table below shows the extent and kinds disabilities of people within the Municipality. Furthermore, Information from the South African Social Security Agency (SASSA) as at the end of September 2017 indicates that there were 1 615 disability grant recipients who collect their grant through the Babanango Local Office and there were 4 451 disability grant recipients who collect their grant through the Mahlabathini Local Office. This shows that there are people with disabilities within the Municipality.

TABLE 34: DISABILITY STATUS

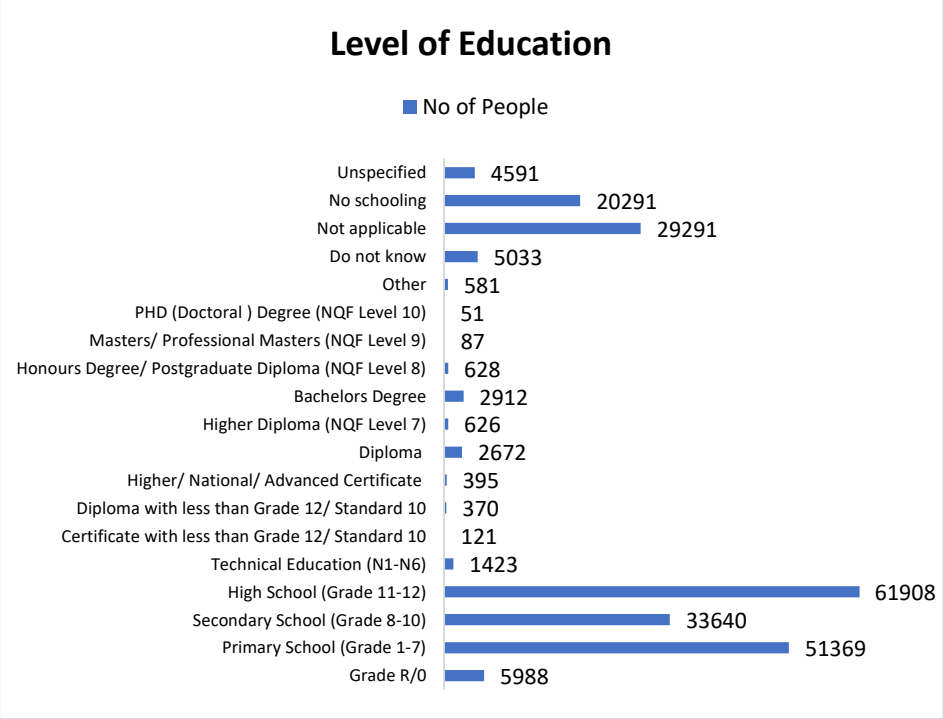
	Difficulty Seeing	Difficulty Hearing	Difficulty Communicating	Difficulty Walking	Difficulty Remembering	Difficulty with Self-care
No Difficulty	177125	184958	187430	184259	184143	187158
Some Difficulty	11899	5618	3600	5439	6214	3369
A lot of Difficulty	2779	1313	838	2013	1672	1141
Cannot to at all	478	404	430	577	212	578
Do not know	117	106	101	111	159	152
Not applicable	28997	28997	28997	28997	28997	28997
Unspecified	581	581	581	581	581	581

SOURCE: STATS SA; CENSUS 2022

3.2.14. Level of Education Profile

Census 2022 findings illustrate that approximately 9,14% of the population in Ulundi have no form of schooling, this includes persons aged 20 years above. A further 23,14% of the population have received primary school education. Adaptable from the findings is 15,15% (33 640 people) of the population that have completed secondary education that qualifies them for enrolment at technical education institutions such as FET and TVET College to receive technical education training in trading sectors such as Electrical, mechanical engineering, woodwork, plumbing and welding. This begins to highlight the need for such institutions within the municipality. There is an opportunity to harness such skills within the municipality through the development of more FET and TVET Colleges that will not only serve within are of jurisdiction but further into the district that utilizes Ulundi (more particularly Ulundi Town) for tertiary sector functions.

DIAGRAM 14: LEVEL OF EDUCATION



SOURCE: STATS SA; CENSUS 2022

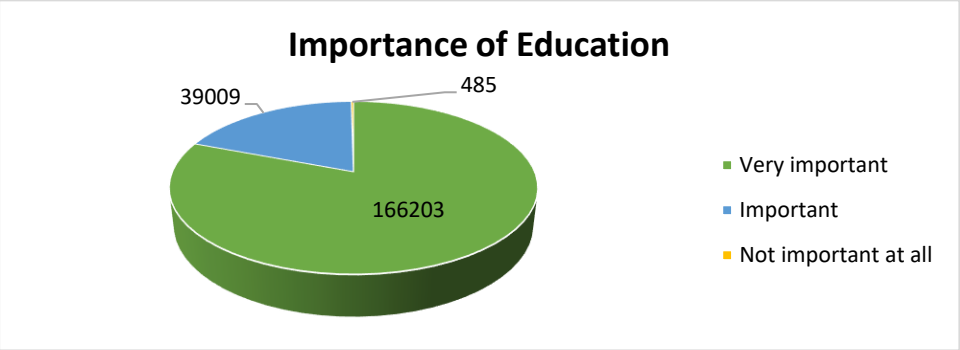
There is a sliding-scale trend observed; as the level of education increases the number of people decrease. Evidently, 1,04% of the population have received technical education training from FET and or TVET institutions, only 2,8% (6 210 people) have obtained NQF level 6 and 7 tertiary education (diploma and bachelor's degree)

and only 715 people have received post graduate (NQF Levels 8 and 9) education, whilst only 51 people have been admitted with a NQF level 10 Doctoral (PHD) degree.

The education levels in Ulundi Municipality are symptomatic of a primarily rural area and provides a serious challenge when it comes to securing employment opportunities. This outlines the need for education and skills training institutions within the municipality to help establish an employable skills force that can benefit of employment opportunities that will be created from future developments in the municipality.

The availability of adequate education facilities becomes paramount in the context of Ulundi. Many of these schools do not have access to clean drinking water or an adequate form of sanitation. This presents a challenge that requires urgent intervention in collaborative efforts with the Department of Education. This is a critical component to ensuring good quality education that will harness good quality skills and training of individuals that will be viable to participate actively in the local economy.

DIAGRAM 15: IMPORTANCE OF EDUCATION

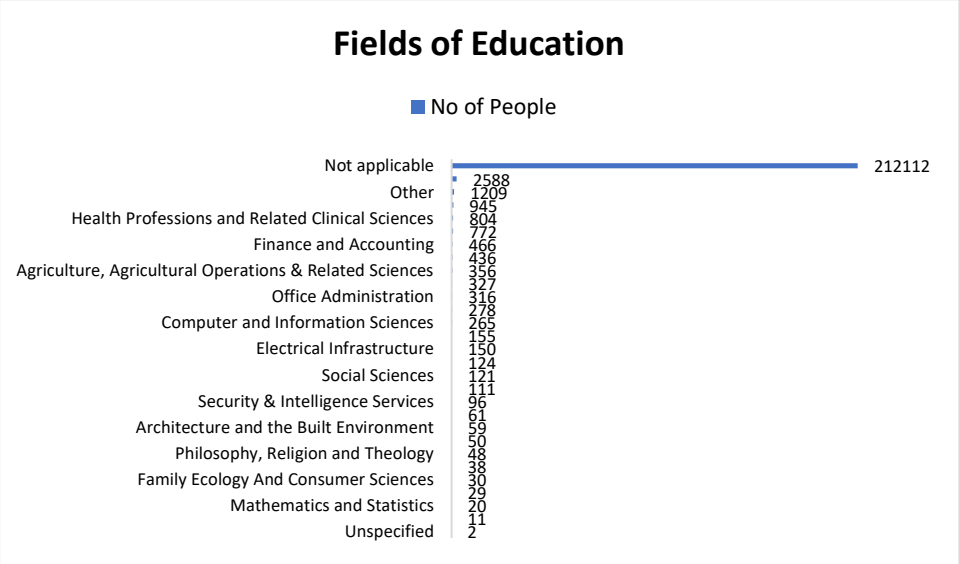


SOURCE: STATS SA; 2016 CS

Analysis findings on the importance of education to improve the standard of living for households provides that majority of the Ulundi population considers education to be very important to improve their lives; 166 203 people reported education to be very important and a further 39 009 people reported it is important.

The above analysis re-emphasizes the need to prioritize on enhancing access to good quality education for the community of Ulundi.

DIAGRAM 16: FIELDS OF EDUCATION



SOURCE: STATSSA; 2022 CENSUS

It saves to illustrate the fields of study that have been pursued by the population of Ulundi that has received education and training. This population of students serve as an employable skills and labour force that can

participate in the local economy where opportunities are provided. This analysis provides a crucial insight into the fields and sectors that should invested in and the type of employment opportunities that are needed within the Municipality.

Evidently, the predominant fields of study and training engineering (945 people), health professions and related clinical sciences (804 people), business, and economics and management sciences (772 people). Other key sectors include finance and accounting, public management and services, and agriculture, agricultrural operations and related sciences amongst others illustrated in the graph above.

3.2.15. Employment Profile

DIAGRAM 17: EMPLOYMENT STATUS



SOURCE: STATS SA 1996 CENSUS + 2001 CENSUS + 2011 CENSUS

The employment and income profile is based on the population between the ages of 15 to 65 years, which is the economically active population group. Whilst there was an increase in the number of economically active persons that are formally employed between 1996 to 2001 and 2001 to 2011 within the Municipal Area, it must be noted that the unemployment rate in 2011 was 49.45%. This excludes those who are "discouraged work-seekers" (12.75% of the population aged between 15 and 65 years).

TABLE 35: EMPLOYMENT STATUS

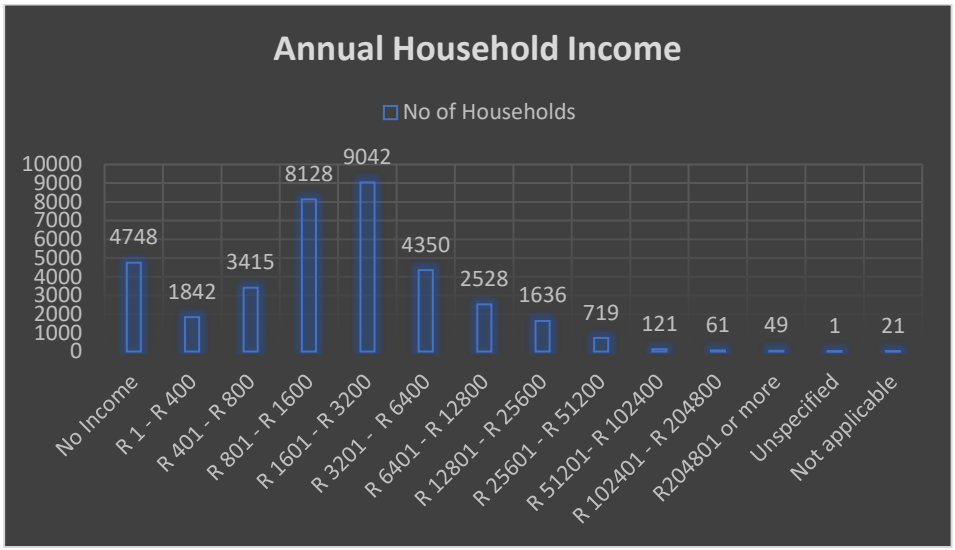
STATUS	NO	%
Employed	15136	50.55%
Unemployed	14805	49.45%
Total Economically Active	29941	28.80%
Discouraged Work-Seeker	13259	12.75%
Other Not Economically Active	60779	58.45%

Source: StatsSA; 2011 Census

3.2.16. Income Levels

According to the 2016 Census data, a significant number of the households earn in the lower income brackets. Approximately 4 748 (13%) households have no access to an income, whilst approximately 22 427 (61 %) households have a combined income of less than R3 200 per month. The remainig 26% is categorised as households earning a monthly income above R 3 200, unspecified (1 household) and not applicable (21 households.

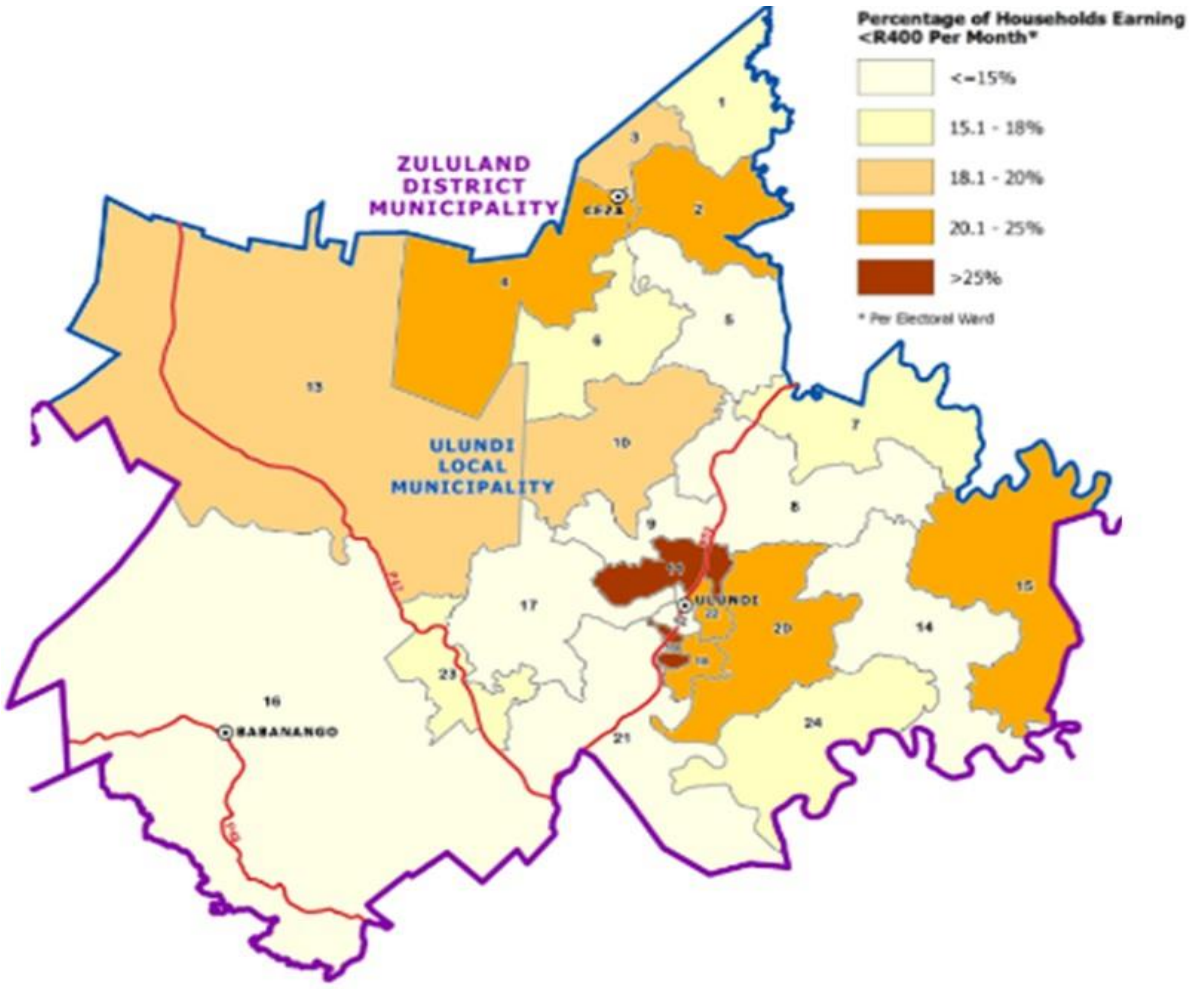
DIAGRAM 18: ANNUAL HOUSEHOLD INCOME



SOURCE: STATS SA; 2016 CS

From the Map below, It is noted that many households residing in areas around Ulundi town, are the poorest of the poor. 20.1% of these households earned less than R400 per month. The assumption is that households were drawn to Ulundi town – the main service and administrative centre within Ulundi – in the hopes of finding employment. Other areas where there are also evidence of low income earning households are Wards 2 and 4 in the northern parts of the Municipal area and Ward 15 in the south-east.

MAP 22: HOUSEHOLD EARNINGS



3.2.17. Key Findings

POPULATION

- The population has been growing since 2011. The total population rose from 188 317 in 2011; to 205 762 in 2016; and further increased to 221 977 in 2022. From 2016 to 2022, the population increased by 16 215 people.
- The Municipality has a very young population, i.e. some 45% of the population is less than 20 years of age.
- There are more females (54 people) than males (46 people) within the Municipal area. This may the result of males seeking work elsewhere.

HOUSEHOLDS

- The number of households within the municipality decreased by 2 375 between 2016 and 2022. The household size however, increased from 5.3 to 6.1.
- A general advancement in the improvements of the main dwelling types within the municipality was experience from 2016 to 2022. The number of households with a formal main dwelling increased from 22 960 in 2011 to 30 722 in 2022 while households with an informal main dwelling increased from 271 in 2011 to 414 in 2022. There has also been a decrease in the number of people building homes in the rural part of the municipality as households with a traditional main dwelling decreased from 17 765 in 2011 to 4 950 in 2022.

EMPLOYMENT

- The unemployment profile provides that 49,45% of the population in Ulundi is unemployed.
- According to the Statistics SA 2015 data more than half of the population (50, 4%) within Ulundi LM are dependent on some form of grant and subsidy.

INCOME PROFILE

- Approximately 4 492 (13%) households has no access to an income, whilst 22 427 (61%) recieve an income less than R 3200 a month.
- About 26% is categorised as households earning a monthly income above R 3 200, unspecified (1 household) and not applicable (21 households)

3.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS

This section of the analysis provide a caption of availability of services infrastructure and the Municipalities strides to ensure adequate service delivery.

3.3.1. Water And Sanitation

The provision of water and sanitation infrastructure and services is a function of the District Municipality, as per the Water Services Act of 1997. Thus, the Water Services Authority in Ulundi Municipality is the Zululand District Municipality. The Water Utility / Water Board operating as a bulk water service provider in the Zululand area is the Mhlathuze Water. The analysis provided below is based on Statistics SA Census and the 2016 Community Survey data.

ACCESS TO WATER SUPPLY

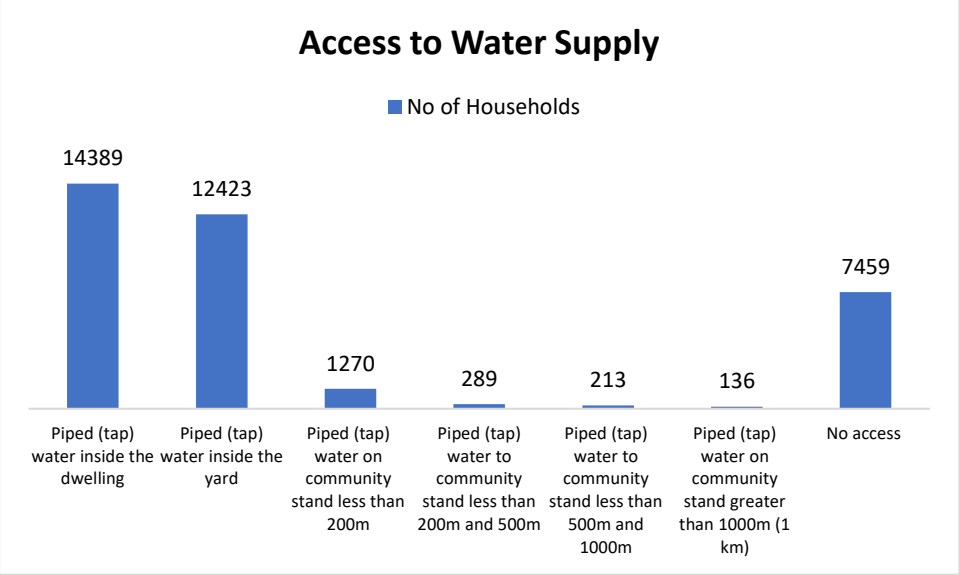
TABLE 36: ACCESS TO PIPED WATER

ACCESS TO PIPED WATER	YEAR		
	2011	2016	2022
Piped (tap) water inside dwelling/yard	18 513	25 822	26 812
Piped (tap) water on a communal stand	5 202		1 907
No access to piped (tap) water	11 483	12 731	7 459

SOURCE: STATS SA; 2011 CENSUS + 2022 CENSUS + 2016 CS

Evidently, between 2011 and 2016 there was an increase in the number of households that have access to piped access to water inside the dwelling or yard, refer to adjacent table. There was a significantly dramatic increase in the supply of piped water in 2022, as 28 719 households had access to piped water. It is also noted that there are still 7 459 households that do not have access to piped water. This provides that there is still room for improvement in the provision of piped water as a basic service delivery output.

DIAGRAM 19: ACCESS TO WATER SUPPLY

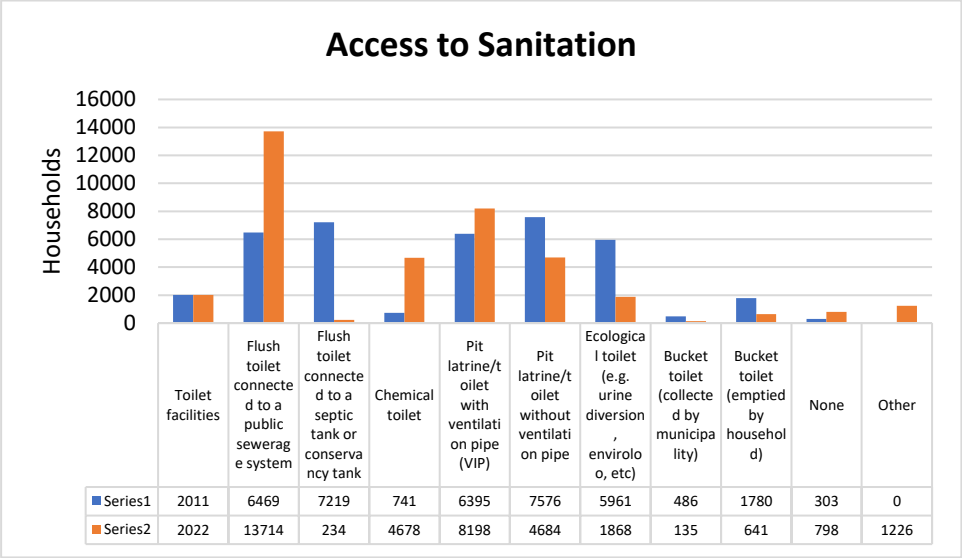


SOURCE: STATS SA; 2011 CENSUS + 2022 CENSUS

ACCESS TO SANITATION

The most common sanitation facility used in the municipality is the flush toilet which is used by about 38,6% of total population; followed by pit toilet (both ventilated and unventilated) which is used by 35,6%; and chemical toilet used by about 12,9% people. It is noted from the data that about 2,2% of the total population still do not have access to sanitation facilities.

DIAGRAM 20: ACCESS TO SANITATION



SOURCE: STATS SA; 2011 CENSUS + 2022 CENSUS

ASSET MANAGEMENT

The Zululand District Municipality has an Asset Management Policy adopted in January 2020. The assets management system is being effectively implemented. The Assets Register is in place and is balanced on a monthly basis. Despite the inadequate funding to maintain assets, the assets are in a functional condition. According to the Zululand Water Services Development Plan (WSDP), last reviewed in June 2019, the ZDM has done extensive work on the development of a database that will serve as an asset register, but also to be used as the basis for the development of an asset management system and to capture asset related information electronically for ongoing use. The system is GIS based and access can be accessed on the ZDM website. A number of schemes in the district that have been captured on the system and a summary of the infrastructure under consideration, as well as a rough estimate of the value of assets. These figures will be refined over time once the asset management system has been rolled out.

The system currently comprises mostly asset data and work is being done to develop operational and maintenance procedures for the assets, which will guide the activities for the ongoing upkeep of asset conditions. Assessments have already been done on certain issues related to asset management. Additional refinement on issues such as human resources; materials, tools, equipment, and transport; budget; asset information; risk management; and reporting.

OPERATIONS AND MAINTENANCE

The ZDM recognizes that the funding of Operations and Maintenance of existing and future schemes as they are being commissioned is important. Correct operations and maintenance of physical infrastructure is arguably more important than infrastructure construction because unless successful preventative maintenance procedures are instituted schemes will become inoperative. The ZDM thus has an operations and maintenance budget and also recruits staff for this purpose.

The following Is also noted with regards to the Zululand Municipality, as a Water Services Authority:

- The ZDM does have a Procurement policy
- The ZDM has prepared and adopted an Annual Report for the for the 2019/20 financial year

SCHEMES AND SUPPLY OF WATER SERVICES

The Ulundi Municipality falls mainly within the Nkonjeni Regional. Inside the Nkonjeni Regional scheme footprint there currently exists a number of schemes, varying from RDP to rudimentary schemes. The Nkonjeni regional scheme is in the privileged position of having a well-developed and sustainable water source. Therefore the bulk

of the available funding can be applied towards the progressive roll-out of water services to the respective communities.

WATER AND SANITATION INFRASTRUCTURE

The following is a list of Waste Water Treatment Works (WWTW) and Water Treatment Works (WTW) located within the Ulundi Municipality. The ZDM has undertaken assessments on these WWTWs and WTWs and come up with recommendations and cost estimates to refurbish and/or upgrade these works in the short term and medium to long term. These assessments also recommended emergency interventions where the situation warrants.

TABLE 37: WASTE WATER TREATMENT WORKS AND WATER TREATMENT WORKS

TREATMENT WORKS	CURRENT DELIVERY	COST ESTIMATE EMERGENCY WORK	COST ESTIMATE SHORT TERM	COST ESTIMATE LONG TERM
WASTE WATER TREATMENT WORKS				
James Nxumalo WWTW	0.08	-	R 270 000	R 890 000
Nkonjeni Hospital WWTW	0.20	-	R 70 000	R 1 770 000
St Francis Hospital WWTW	0.06	-	R 75 000	R 840 000
Ulundi Town WWTW	2.60	-	R 600 000	R 2 900 000
WATER TREATMENT WORKS				
Ulundi WTW	9.06	-	R 530 000	-
Mpungamhlope WTW	0.04	R 17 600	R 35 000	-
Babanango WTW	0.16	R 3 400	R 2 335 000	-
Masokaneni WTW	0.01	-	-	-
Nkonjeni Hospital WTW	0.12	-	-	-

LEVELS OF SERVICE

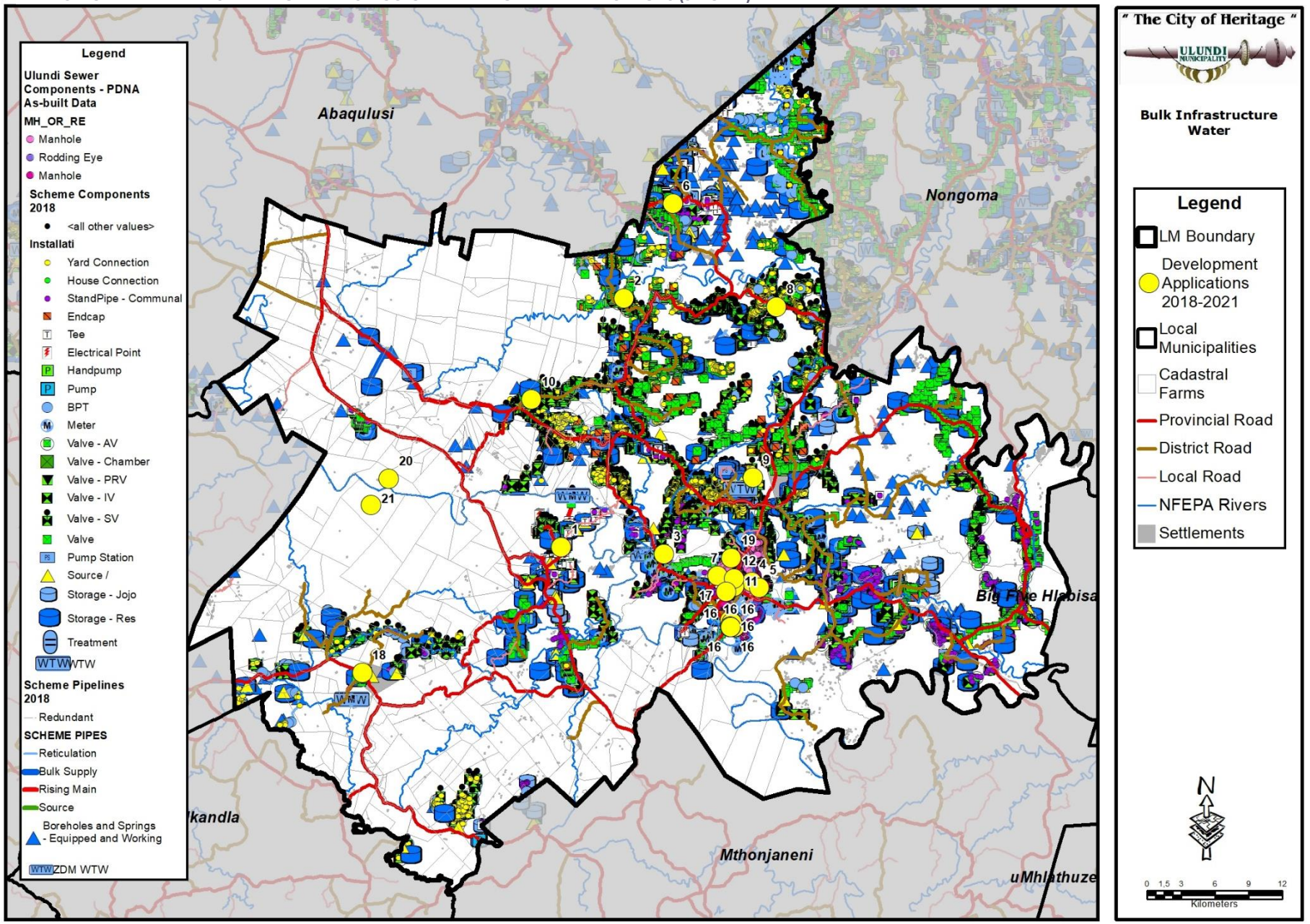
Water

Service levels currently differ across the Municipality, predominantly based on a rural/urban split. The service levels are shown on the Maps overleaf. In general urban areas have water services equal to or higher than, and many rural areas have either no water services or these services do not meet, the compulsory national standards determined in terms of Section 9(1)(a) of the Water Services Act, 1997. The potential service levels for water include: Communal supply at the minimum prescribed levels listed – this service level is the 'basic' supply; Controlled volume supply – this would include yard tanks that are filled daily or low pressure connections either as yard or house connections; Uncontrolled volume supply – these are usually high-pressure connections either as yard taps or house connections.

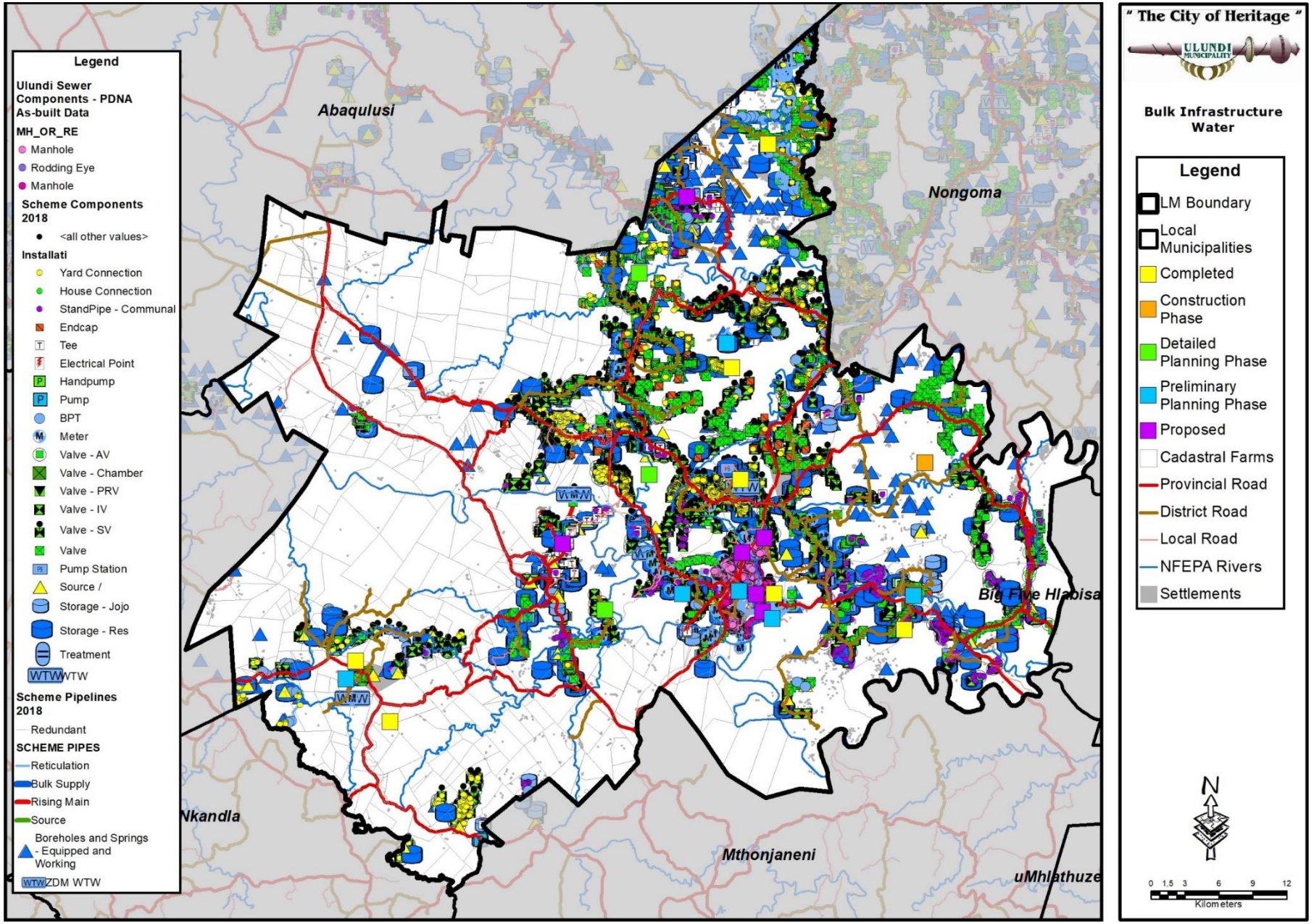
Sanitation

There are various levels of service in terms of sanitation services. There are the formally established urban areas, in the case of the Municipality it would be Ulundi CBD, Mahlabathini, Babanango etc. These areas have a higher level of service with full water borne sewerage networks that discharge into a wastewater treatment works (WWTW). In some cases, households may have on-site septic tanks or alternatively conservancy tanks that are emptied periodically by a vacuum tanker which in turn discharges the wastewater into a WWTW. A greater part of the rural areas that do not have a high level of water supply service rely on on-site VIP, which is defined as a basic level of service. The rural areas that have not yet benefited from a government sponsored sanitation program rely on substandard pit toilets.

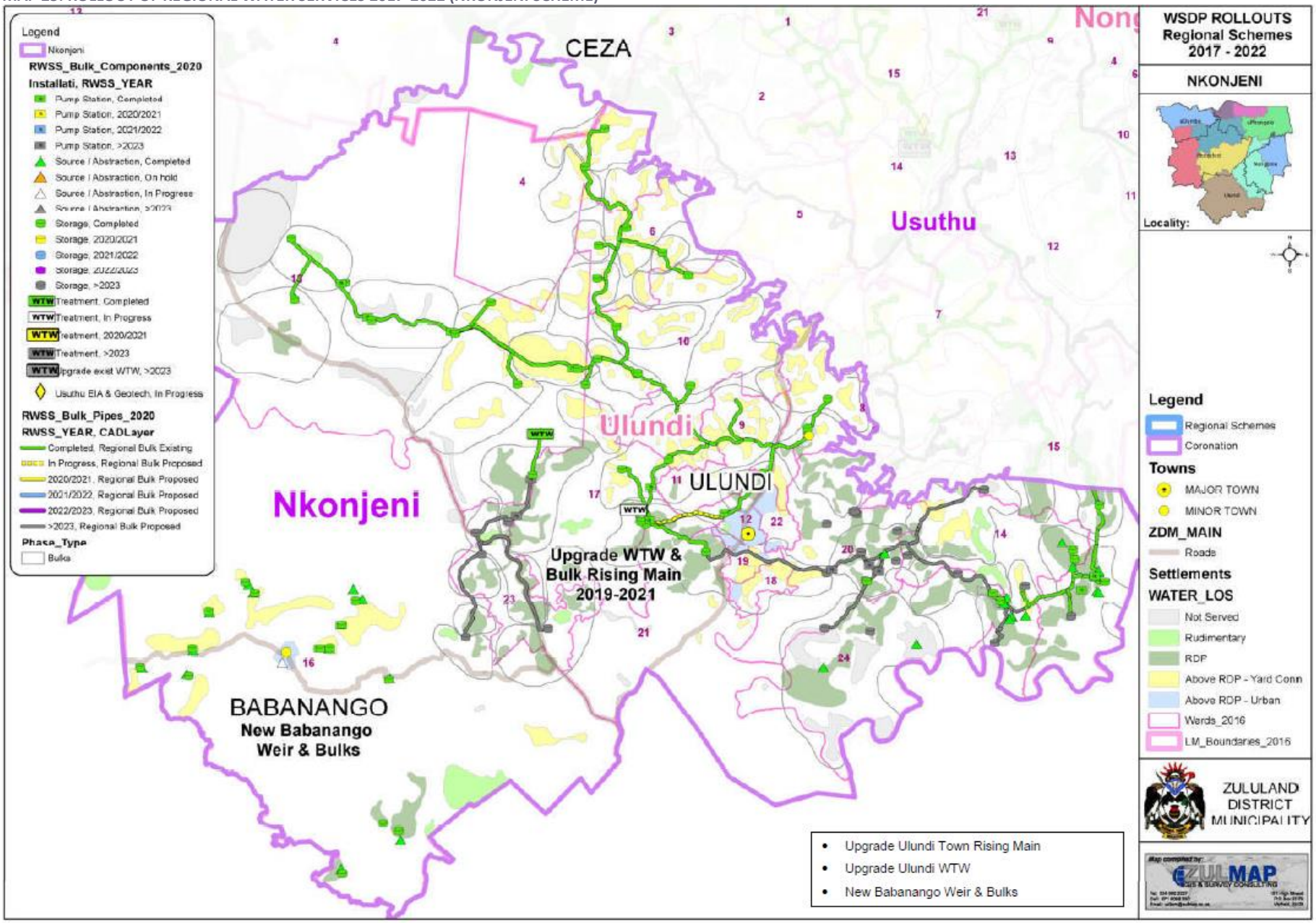
MAP 23: BULK WATER AND SANITATION INFRASTRUCTURE + DEVELOPMENT APPLICATIONS (SPLUMA)



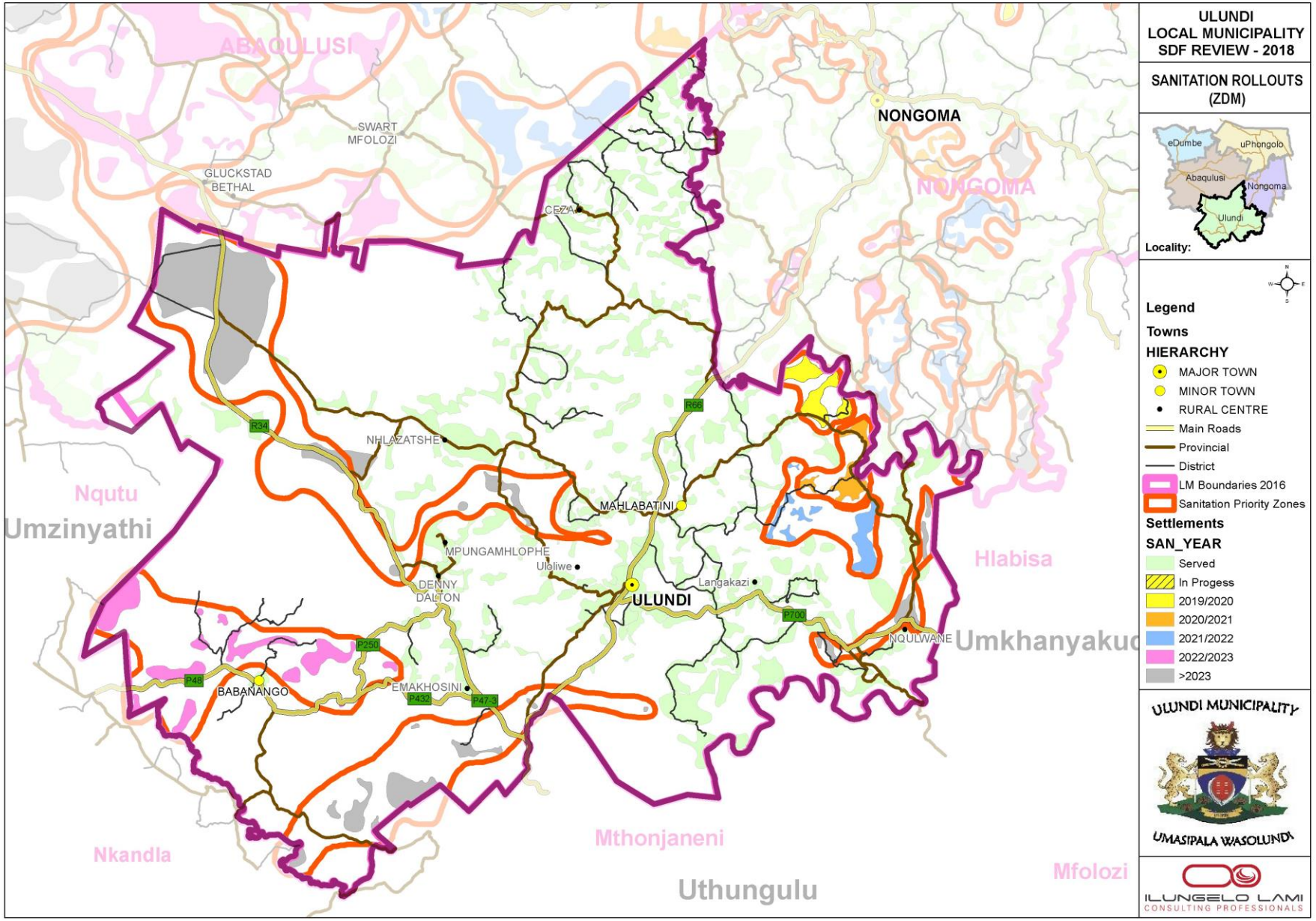
MAP 24: BULK WATER AND SANITATION INFRASTRUCTURE + HOUSING PROJECTS



MAP 25: ROLLOUT OF REGIONAL WATER SERVICES 2017-2022 (NKONJENI SCHEME)



MAP 26: SANITATION ROLLOUTS



3.3.2. Solid Waste Management

REFUSE COLLECTION & REMOVAL

The Ulundi LM affords significant consideration to fulfil its statutory obligation as local government as per Section 24 and Section 156 (in conjunction with Schedule 5B) of the Constitution of South Africa (Act 108 of 1996), which respectively declares the right to a healthy environment; and waste management as a local government competence. The Municipality has adopted an Integrated Waste Management Plan (attached as an annexure) which guides all the necessary processes in sustainably collecting and disposing waste within the Municipality in a manner that simultaneously allows for the protection of the natural environment.

Waste management at the Ulundi Municipality consists of the collection, transportation and disposal of refuse. Refuse is collected from residential premises, streets, public open spaces, commercial and industrial premises, hospital and clinic premises, government institutions, schools, community halls, sports grounds, parks and municipal premises by the Municipality in accordance with a weekly collection schedule. Two external service providers have been contracted by the Municipality to collect refuse on a daily basis from the Ulundi CBD and taxi rank and from Babanango Town and township twice a week respectively. Street cleaning (litter picking, sweeping, and cleaning of ablution facilities) is done on a daily basis in the CBD. Approximately 6 992 households receive a communal waste collection service.

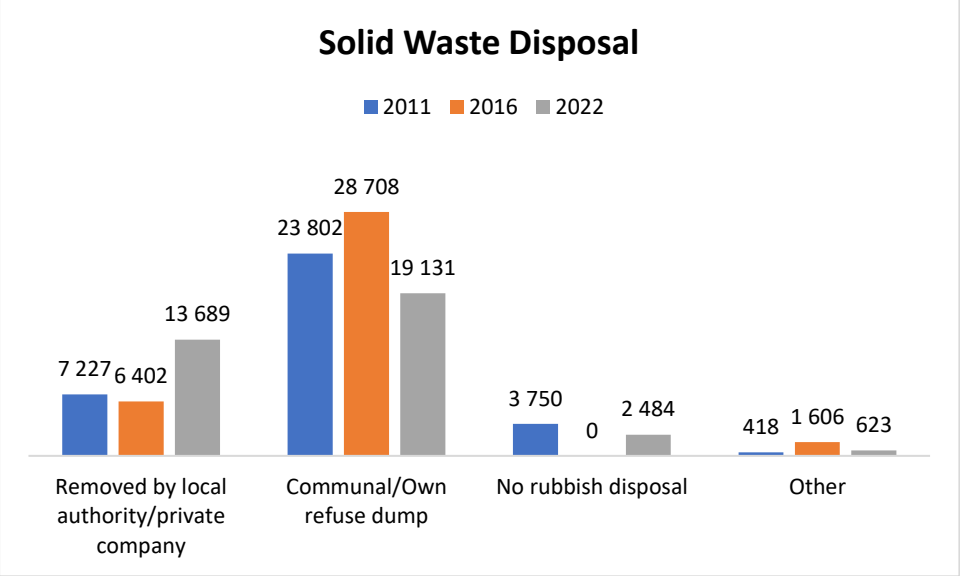
Between 1996 and 2001 and between 2011, 2016 and 2022 there has been a significant decrease in the number of households who had their own or a communal refuse dump. What is encouraging also to note is that there has been more than a 50% decrease in the number of households, between 2011, 2016 and 2022, who had no method of rubbish disposal. Also noteworthy, is that the number of households which have their refuse removed by the municipality increased between 2016 and 2022.

TABLE 38: REFUSE REMOVAL

REFUSE REMOVAL	YEAR				
	2001	2011	2016	2019	2022
Removed by local authority/private company	6 640	7 227	6 402	6807	6 992
Communal/Own refuse dump	19 196	23 802	28 708	28 391	23 801
No rubbish disposal	7 940	3 750	1 838		3 750
Other			1606		417

SOURCE: STATS SA; 2011 CENSUS + 2016 CS + 2022 CENSUS

DIAGRAM 21: SOLID WASTE DISPOSAL



SOURCE: STATS SA; 2011 CENSUS + 2022 CENSUS + 2016 CS

The Municipality leased three new refuse trucks in 2023 to undertake its refuse removal responsibility; these trucks have been finaced in terms of a full maintenance lease and suitably qualified drivers for the vehicles appointed. Five teams have been established within the municipal staff to undertake refuse removal in its designated area of responsibility. The division of responsibility is reflected in the Waste Management Plan attached herewith as an Annexure.

All refuse collected is transported to a transfer station located on a site owned by the Zululand District Municipality and managed by the Ulundi Municipality. It is then transported to Richards Bay for disposal in terms of a service level agreement entered into with an external service provider. The cost of transporting refuse from the transfer station to the Richards Bay escalated significantly when the service fee of the current contract with the service provider was reviewed in March 2011 – the refuse removal from Ulundi Transfer Station to Uthungulu contract budget cost the Municipality about R5 658 000.00 in the 2023 / 2024 financial year alone. The Municipality owns a small Landfill site in Babanango to cater for the Babanango community and this landfill only accepts general/domestic waste and the building rubble.

WASTE MANAGEMENT STATUS AND BACKLOGS

Refuse removal is currently limited to the urban areas of the Municipality; this service is not available to the existing informal settlements and rural areas, however Hospitals are covered by Ulundi Municipality. As a consequence, the majority of the population disposes of their own refuse in informal dump sites, probably by burning it which impacts negatively on the sustainability of the environment.

The municipality is collecting waste in all formal settlements around Ulundi, CBD and in all three hospitals (Nkonjeni, Ceza and Thulasizwe). These formal settlements are in ward 12, 18, 19, 8, 21 (Mandleni), 22 and ward 16. The remaining 17 wards do not have access to waste removal service.

All the residents of low income housing projects are not charged for refuse collection. These include houses located in Babanango, Ulundi Unit K, and Ulundi Unit L.

Three big refuse skips have been provided for communal disposal. These are located in the following areas:

- Sishwili area along R66
- Next to the Airport along P700
- Mboshongweni area

Furthermore, the community of Mkhazane constructed a small cage for the disposal of nappies and that cage is emptied once a week.

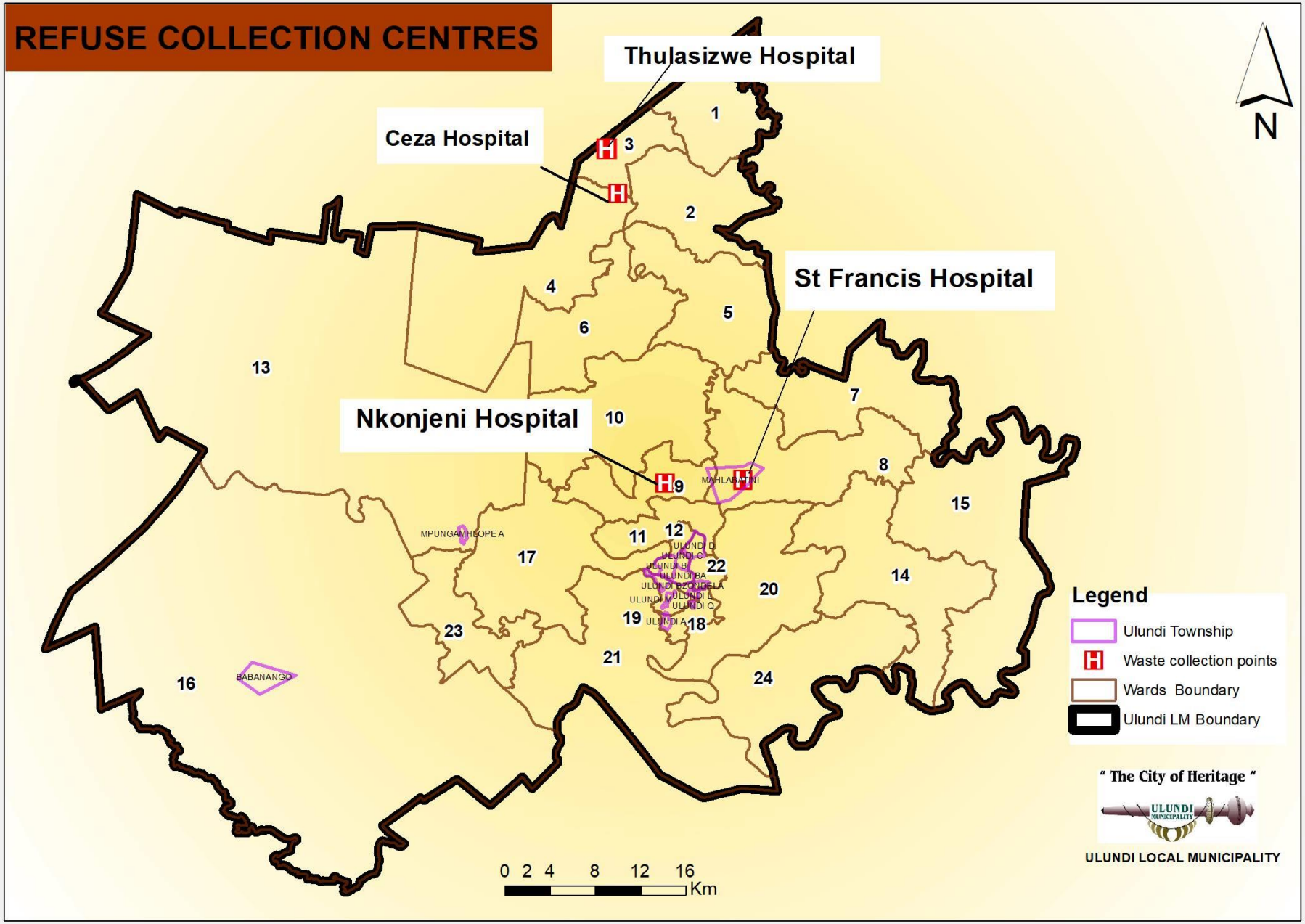
STATE OF WASTE DISPOSAL SITE

BABANANGO LANDFILL SITE

The Municipality owns a small Landfill site in Babanango to cater for the Babanango community; this landfill site only accepts general / domestic waste and building rubble. The Municipality has taken a resolution for decommissioning the operations at Babanango Landfill. Since the audit outcome indicated that it will be impossible for the site to comply with all the conditions attached to the licence and the department intended to issue a notice in addressing its findings. A consultant has been appointed to facilitate the application for a closure licence. The application for permit closure has been submitted to the Department of Economic Development, Tourism and Environmental Affairs and the report is still under review by the Department.

Waste from Babanango will be transported to Ulundi Transfer station and then further transported to King Centshwayo Landfill for disposal.

MAP 27: REFUSE COLLECTION CENTRES



GREENEST MUNICIPALITY COMPETITION

Ulundi Local Municipality participated in greenest municipality competition and won a special prize of R375 000 for its effort in keeping our town clean and adhering to relevant legislations pertaining environmental management. The winning will be utilized to implement rehabilitation of buy back centre and prevention of illegal dumpings project.

INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

Ulundi Municipality developed the IWMP which is mandatory as stipulated in Section 11 of the Waste Act. The IWMP. The Integrated Waste Management Plan is due for review. The Municipality has appointed a consultant who is assisting with the review. The project is anticipated to be completed by August 2024.

The Waste Act compels Municipalities to integrate their IWMPs into the IDPs in order to ensure that waste management services are streamlined with other essential basic services such as water and sanitation, housing, and electricity provision. The intention is to ensure that waste management receives a fair share in the Municipal funding allocation. Further, Municipalities are required to include the implementation of their IWMPs in their annual performance reports.

The main goal of the Municipality with regards to waste management is to optimise waste management in the Ulundi Municipal Area for the protection of human health and wellbeing by maximising the effective use of available resources and promoting sustainable environment. In addition the Ulundi Municipal IWMP aims to:

- Ensure that the Municipality implements all existing legislation requirements in terms of waste management. The Municipality acknowledges that the Constitution of the Republic of South Africa is the supreme law of the land and that as such waste management principles must pre-eminently comply with the Constitution and any amendments thereto.
- Provide a basis for a system of integrated solid waste management by-laws that will be used to regulate waste generation and waste management services within the Municipality's jurisdiction, as well as serve as a disincentive for poor waste management practices.

WASTE MANAGEMENT POLICIES

The Ulundi Municipality has a set of by-laws, promulgated in 2007, pertaining to solid waste disposal. Although the by-laws are quite comprehensive, it is recommended that the by-laws should be expanded to include aspects of waste minimisation e.g. recycling and other issues as set out in the National Environmental Management: Waste Management Act, 2008 to promote integrated waste management.

The municipality has further developed the recycling policy which safeguard the recycling initiatives within Ulundi Municipality. All waste management policies including the IWMP are reviewed annually.

The Ulundi Integrated Waste Management Plan (ULIWMP) is also furnished with an implementation plan that is illustrated below.

WASTE MANAGEMENT IMPLEMENTATION PLAN

The table below indicates the Ulundi Integrated Waste Management Plan Implementation Plan as well as the progress made in implementing the initiatives / projects.

TABLE 39: ULUNDI INTEGRATED WASTE MANAGEMENT PLAN – IMPLEMENTATION PLAN & PROGRESS

Goal 1: Successful implementation and review of the IWMP from a legislation and regulatory framework		
Objectives	**Targets**	**Progress Report**
• Develop a municipal IWMP • To compile and implement waste management by-laws that reflect the requirements of	• Develop waste management by-laws	• The municipal IWMP was developed, and it is annually reviewed internally

the IWMP and relevant legislation and facilitates the municipality in meeting their legal obligations.	• Develop and implement mechanisms for enforcement of the by-laws. • Implement awareness programme to raise awareness of the responsibilities of all stakeholders.	• By-laws have been developed and currently in the process for gazetting • There are 19 Operational Khuculula campaigns which have been conducted in the current financial year and further 8 Environmental Awareness campaigns.

Goal 2: Implement and review of the waste management plan from an organisational and institutional perspectives		
Objectives	**Targets**	**Progress Report**
• Implement an organisational structure that is appropriate to the requirements of the IWMP and which ensures implementation of sustainable waste management services.	• Allocate waste management roles and responsibilities and develop job descriptions. • Establishment of a waste management forum comprising representatives of the Municipality for exchange of information and experiences • Procedures developed for monitoring the performance of service providers and to address non-compliance with contractual obligations.	• Senior Manager for Community Services oversees operations of Waste Management Section. • The section is fully functional with following position filled: Waste Officer, Foreman, Team Leader and one (1) General Worker, one Contractual worker and thirty-eight EPWP workers. • The Municipality seats in the district pollution and waste management forum. • Meetings with service providers is held every month to monitor the progress on the service rendered (Cleaning of CBD

		and Management of landfill site)

Goal 3: To provide an appropriate, affordable and sustainable waste collection service to all people within the Ulundi LM		
Objectives	**Targets**	**Progress Report**
• To extend quality and sustainable waste management services to all rural and informal settlements of Ulundi LM	• Initiate and implement appropriate waste collection services to rural and informal settlements areas • Minimise illegal dumping and littering through providing disposal and collection points in high traffic areas, providing education, and thereafter enforcing by-laws	• The collection of refuse in rural areas has commenced with the two (2) areas, which is ward 12 (Sishwili Area) and Ward 19 (Mbhoshongweni Area) where each area has 1 skip for communal disposal. • The municipality constructed a cage for communal disposal at Mkhazane ward 21 • The enforcement of penalties for illegal dumping will commence once the by-laws have been gazetted

Goal 4: To implement sustainable recycling within the Ulundi LM giving due consideration to social, environmental and economic factors.		
Objectives	**Targets**	**Progress Report**
• Establish mechanisms for promoting separation at source. • Reduce waste quantities disposed of at the King Cetshwayo District Municipality landfill site & Babanango Dumpsite. • Create sustainable employment through local entrepreneur development in waste recycling partnerships	• Develop a recycling policy which will incorporate the education campaigns • Reduction of the quantity of waste disposed to landfill site in KIng Cetshwayo District Municipality. • Job creation	• The recycling policy has been developed and is implemented • 697 140 Tons of recycled waste between July 2022 and March 2023. • Twenty-Five (25) Schools participating

• To develop, implement and maintain a Waste Information System (WIS).	• SME development • Develop and implement an easy to use computerized WIS that is compatible to the all users	in recycling initiatives at schools and have active environmental committees. • Sustainable jobs through recycling: Staff employed at the recycling centre 12 and Beneficiaries (Recyclers 60)

Goal 5: Ensure sufficient long term waste disposal capacity that is environmentally (including legislation) and publicly (socially) acceptable		
Objectives	**Targets**	**Progress Report**
• To ensure proper and safe disposal of the unrecyclable waste material • To ensure sufficient long-term waste disposal capacity that is environmentally and publicly acceptable to minimise the impact on human health and the environment.	• Development of a landfill site • Ensure compliance to the relevant laws, regulations, standards and guidelines to operate the proposed landfill site • Ensure capacity and budgets are in place to service the waste transfer station	• The business plan to source the funding was developed and is in place • The municipality has procured the relevant fleet for refuse collection • A budget of R8976382 has been made available for waste management

Goal 6: Ensure that the population within Ulundi LM are informed and made aware of waste management issues in general and of the IWMP and that all stakeholders are empowered to met their responsibilities of integrated waste management.		
Objectives	**Targets**	**Progress Report**
• To ensure that all stakeholders are empowered to meet their responsibilities of integrated waste management.	• Capacitate staff members to effectively undertake their responsibilities. • Develop and implement a programme to educate and	• Flyers have been developed for education purposes on how to manage the domestic waste.

	empower the community on waste management issues • Report regularly on progress made with regards to the implementation of the IWMP	• 29.2 % of the Ulundi LM population that has been exposed to information and been made aware of the waste management and waste management planning issues within the LM and the programme is ongoing. • KZN Greening and cleaning programme commenced in March 2023 to among other things conduct educational campaign on waste management.

Goal 7: Ensure sustainable financing for waste management service		
Objectives	**Targets**	**Progress Report**
• To develop sound financial planning for financially sustainable waste services • To ensure sustainable tariffs in place	• Conduct full cost accounting for waste service • Set and implement tariffs for waste collection and disposal • Review and implement tariffs for waste collection and disposal • Set and implement tariffs for waste collection and disposal	• 100 % of waste management costs recovered through waste tariffs. • Tariffs are reviewed at the beginning of every financial year

3.3.3. Electricity/Energy

ENERGY SOURCES

Energy Sources for Lighting

It is evident from the Statistics SA Census data that within Ulundi LM electricity is the predominant source of energy for lighting. It is noted that from 2011 to 2022 there was a nincrease (9 551) in the number of households using electricity as an energy for lighting, whilst the number of households using solar as a source of lighting decreased by 133 households. This indicates that residents within Ulundi are slowly moving towards using more sustainable sources of energy.

TABLE 40: ENERGY SOURCES FOR LIGHTING

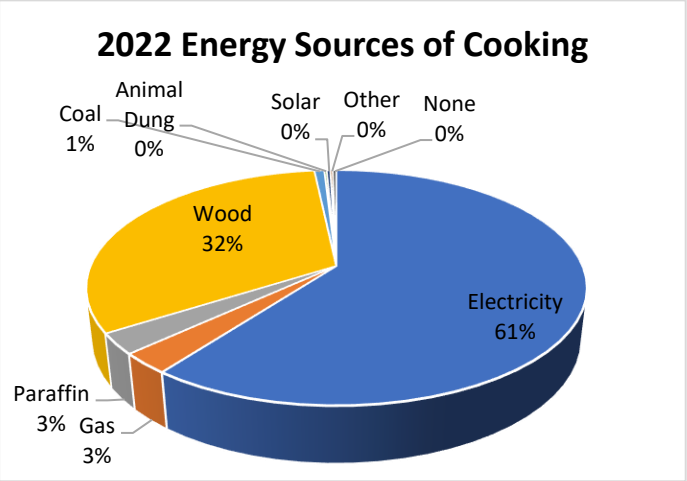
ENERGY SOURCE FOR LIGHTING	2011	2022	CHANGE
Electricity from mains	25 850	35 401	+9 551
Gas	182	50	-132
Paraffin	215	41	-174
Candles	8 566	617	-7 949
Solar	162	29	-133
None	223	21	-202
Other	-	18	+18

Source: Stats SA; 2022 Census + 2016 CS

Energy sources for Cooking

In 2011 electricity was the main source of energy used for cooking (60,3%) followed by wood (32,3%), gas (2,8%) and paraffin (2,8%). In 2022 it continued to be the predominant source of energy for cooking (71,8%). This common resource is followed by gas (19,0%), and wood (8,5%). Alternative sources used for cooking and heating may be means to save electricity and therefore this may not be a true reflection of access to electricity.

DIAGRAM 22: ENERGY SOURCES FOR COOKING

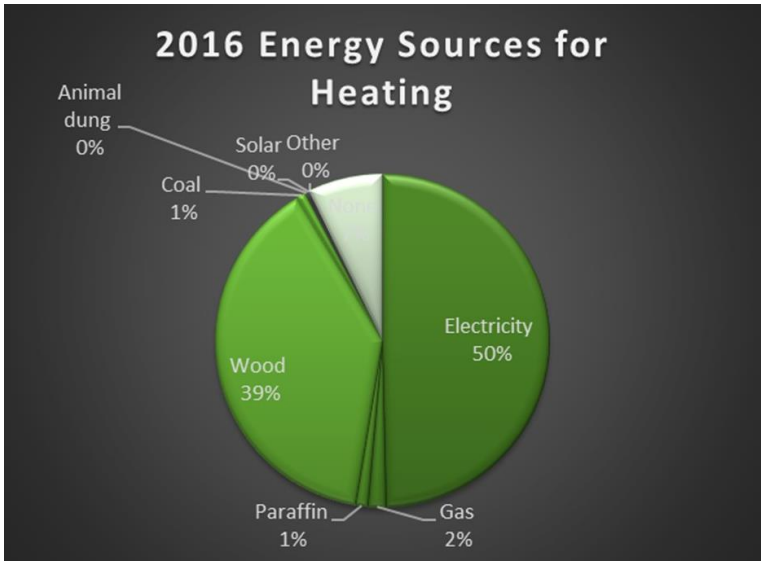


Source: Stats SA; 2022 Census

Energy sources for Heating

In 2011 approximately 50% of households use electricity to heat and 39% use wood as the main source used for heating. In 2016 half of the households in the Municipality continued to use electricity as a source energy for cooking.

DIAGRAM 23: ENERGY SOURCES FOR HEATING



Source: Stats SA; 2022 Census

ELECTRICITY USAGE AND BACKLOGS

There are currently no electricity distribution service backlogs within the Ulundi Municipality licence area. The Eskom licence area includes all or part of all 24 wards that comprise the area of jurisdiction of the Ulundi Municipality. The current electricity distribution service backlog totals 12 972 households. The following table and Map reflects the electricity backlogs.

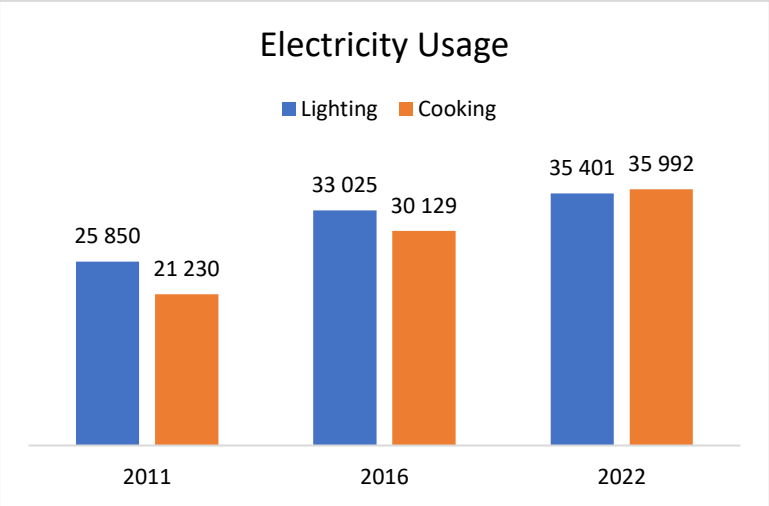
TABLE 41: ELECTRICITY BACKLOGS

Ward	Type 1	Type 2	Type 3	Totals
Ward 1	0	166	134	300
Ward 2	330	74	297	701
Ward 3	90	110	275	475
Ward 4	25	279	504	808
Ward 5	230	150	340	720
Ward 6	24	184	255	463
Ward 7	0	120	211	331
Ward 8	150	69	189	408
Ward 9	29	110	185	324
Ward 10	0	187	166	353
Ward 11	0	150	82	232
Ward 12	0	0	162	162
Ward 13	53	58	159	270
Ward 14	0	256	492	748
Ward 15	320	240	319	879
Ward 16	50	20	427	497
Ward 17	20	60	398	478
Ward 18	30	122	243	395
Ward 19	15	87	544	646
Ward 20	0	81	572	653
Ward 21	35	112	513	660
Ward 22	0	0	377	377

Ward 23	165	185	543	893
Ward 24	230	195	774	1199
Sub Total	1796	3015	8161	0
Total				12972

The following graph and table reflects a comparison of electricity usage for lighting, cooking and heating for the, 2011, 2016 and 2022 Census years.

DIAGRAM 24: ELECTRICITY USAGE

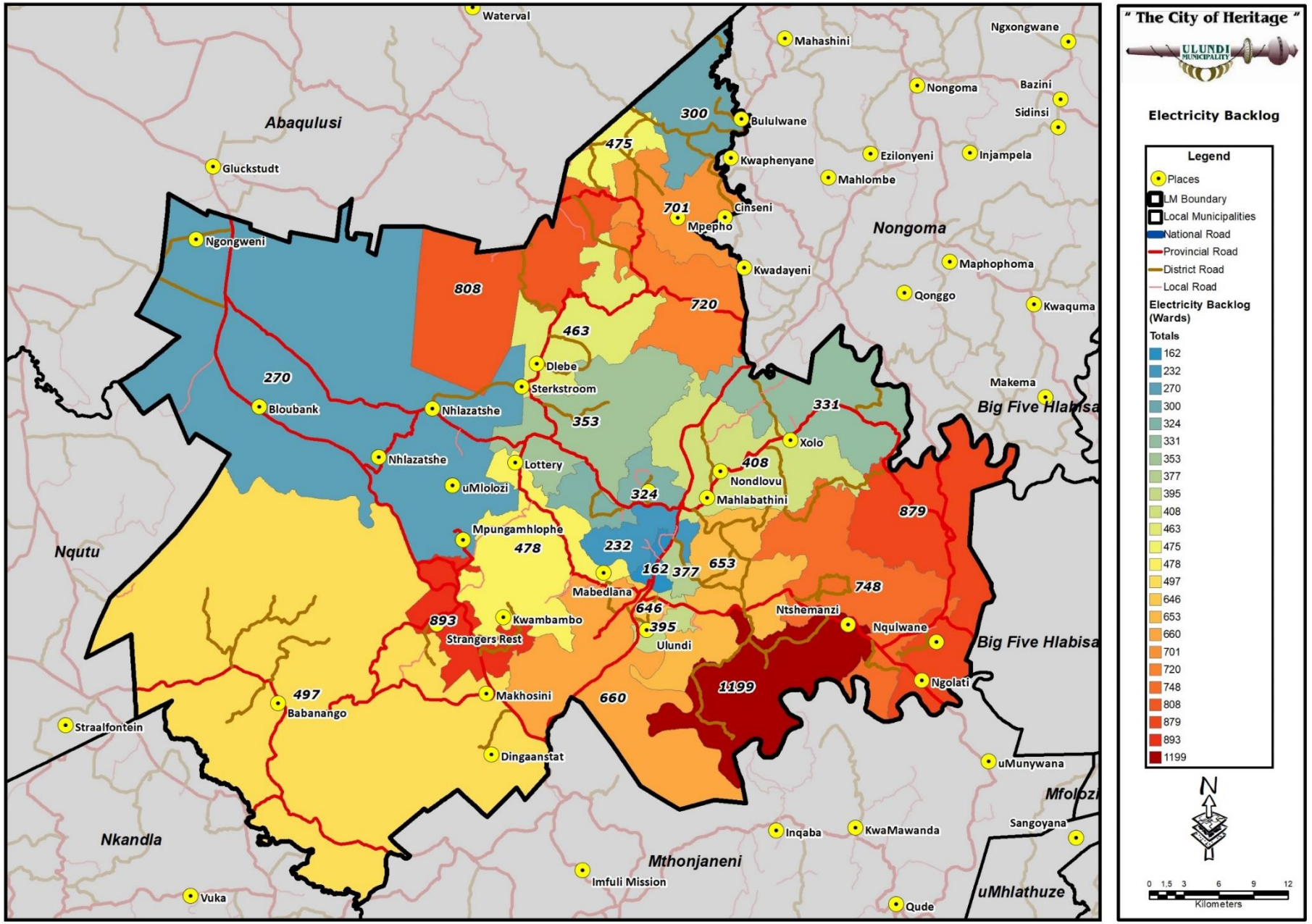


SOURCE: STATS SA; 2011 CENSUS + 2022 CENSUS + 2016 CS

TABLE 42: ELECTRICITY USAGE

ELECTRICITY USAGE	YEAR		
	2011	2016	2022
Lighting	25 850	33 025	35 401
Cooking	21 230	30 129	35 992

MAP 28: ELECTRICITY BACKLOG



ELECTRICITY SUBSTATIONS

There are two electricity distribution service providers within the area of jurisdiction of the Ulundi Municipality (the Municipality itself and Eskom), each having a distribution license issued by the National Electricity Regulator of South Africa (NERSA). Provision of electricity within the Ulundi municipal area is sourced from four substations:

- The Nkonjeni substation was commissioned in 2010 and is now operational. It is a 88/22Kv; 20 Mva substation that is fed from the Umfolozi Transmission substation. Overhead distribution lines (22Kv) were constructed from the Nkonyeni substation into the Ulundi municipal area; this multi-million Rand project will provided a backbone from which various communities within the municipal area are able to access an electricity service.
- The Mtonjaneni substation is a 88/22Kv; 40 Mva substation fed from the Umfolozi Transmission substation. There is an existing 22 Kv line from the Mtonjaneni substation running along the Vryheid Road and into the Ulundi municipal area; it also branches off toward Babanango, where it meets up with a 22 Kv line from the St. James substation. The existing line was extended towards the Quarry and the Ulundi Water Treatment Works. This extension benefitted the communities in Ward 12, Ward 19, Ward 20, Ward 21, Ward 23 and the southern part of Ward 16.
- A 22 Kv line from the Vryheid substation feeds into Ward 13; an interlink between this line and the Mtonjaneni 22 Kv line was planned. It was subsequently established that the line from the Vryheid substation does not have additional capacity which affects the electrification possibilities in Ward 13 and the northern part of Ward 16.
- The Okhukho substation project which supplies areas such as Ward 14, Ward 15 and Ward 24.

Funding for electrification projects is provided by the Department of Energy in accordance with the Integrated National Electrification Programme.

ELECTRICAL PROTECTION

Electrical protection is at the heart of an electricity service distribution system; the function of the protection is to clear downstream faults and ensure that only the affected area will be isolated during fault conditions. In the past, downstream faults would run back and trip the main intake substation breaker instead of clearing only the affected area, resulting in total blackouts for the whole of Ulundi. Electrical protection of all substations has now been graded in order to isolate only affected areas. Replacement equipment for protection relays has been purchased and, with the exception of one substation, batteries have been replaced. This is the main reason why the number of power outages in Ulundi has been significantly reduced in recent months.

ELECTRICITY MASTER PLAN

The Municipality has intentions to prepare an Electricity Master Plan. To that effect, the Municipality has submitted an application for funding from a development finance institution, namely, Development Bank of Southern Africa (DBSA). The funding application is still being processed and is meant to assist with the preparation of an Electicity Master Plan. The Municipality also notes that KZN COGTA is currently busy with the preparation of a Provincial Energy Master Plan.

PLANNED ELECTRICITY MAINTENANCE: OPERATIONS AND MAINTENANCE PLAN

It is essential to minimise the life cycle cost of assets by means of a proper maintenance programme during the “in service phase” of any infrastructure. In the past the Ulundi Municipality did not have a clearly defined maintenance philosophy and strategy but dealt with maintenance issues on a reactive basis. With effect from September 2010 the Municipality has implemented an annual planned preventative maintenance programme in terms of which specific preventative maintenance is carried out on a particular element of the electricity distribution system on a particular day. A Superintendent: Local Planned Electrical Maintenance has been appointed by the Municipality with effect from 1 March 2012 whose primary responsibility is to oversee and implement the preventative maintenance programme. In additional to the Electricity Planned Preventative Maintenance Plan, the Municipality has also prepared and adopted a Maintenance Strategy and Philosophy. The Maintenance Plan is shown on Section 6.8, while the Maintenance Strategy and Philosophy are attached to this IDP as an Annexure.

ELECTRICITY DISTRIBUTION LOSSES

Electricity distribution losses as a result of tampering with electricity meters have been a major cause for concern – in the 2020 / 2021 financial year the electricity distribution losses amounted to some 39% of the electricity purchased by the Municipality. As a consequence the Municipality has embarked on a programme of replacing both the conventional meters and the old prepaid meters with new prepaid meters whose technology mitigate against illegal connections and tampering. As a result there has been a reduction in the electricity distribution losses incurred by the Municipality. The Municipality has also increased the number of sales outlets for prepaid electricity.

RENEWABLE ENERGY

Recognizing that the eradication of the electricity service distribution backlogs within the Eskom license area is a long term process, the Municipality has explored alternative energy sources. The use of solar energy provides one solution to the current electricity service distribution backlog. In this regard there are two options being considered:

- The installation of a solar geyser in households where a water service is available, primarily in urban and peri-urban areas within the Municipality – during the 2012 / 2013 financial year it was planned to install 2 300 solar geysers in households located in Unit K (1 000 households), Unit L (500 households) and Unit M (800 households) from funding provided by Eskom.
- In the rural areas, solar panels were to be installed in households as an electricity source. A service provider was appointed to source funding for this intervention.

ESKOM ELECTRICAL PRIORITIZATION MODEL

Projects are scheduled using Eskom's prioritization model. The Eskom electrical works prioritization across the electoral wards within the Municipality is structured as follows:

TABLE 43: ESKOM ELECTRICAL PRIORITIZATION MODEL

WARD	SCORE	PRIORITY	BENEFICIARIES
01	84.00	01	1 028
02	80.50	02	1 500
23	78.50	03	372
03	77.50	04	800
04	73.50	05	3 000
05	73.00	06	1 450
21	72.50	07	150
20	69.50	08	300
12	69.50	08	115
06	66.50	10	227
10	65.50	11	540
14	64.50	12	2 358
09	64.00	13	295
11	64.00	13	120
16	63.50	15	855
08	62.50	16	666
07	62.00	17	477
24	61.00	18	3 000
15	60.50	19	1 500
13	60.00	20	1 700

HUGE ESKOM DEBT

The Municipality is confronted with substantial Eskom debt. A repayment plan was agreed on and re-payment plan was honoured fully until October 2019 when the Eskom account doubled, and it became impossible to

maintain full account payments. At this stage a new revised re-payment plan was recommended by Ulundi Municipality. The basis of the Electricity Supply Agreement is that electricity is a self-sustaining trading service as such the municipality is not expected to utilize revenue collected for other means including the Equitable Share to cross subsidize this service.

However, since the beginning of this contractual era, municipalities in unison have voiced concerns through the National Electricity Dialogue Forums that:

Across the board municipalities are granted a lesser percentage annually by which tariffs may be adjusted as compared to annual percentages granted to Eskom.

- The Eskom Financial Year begins in April and therefore Eskom reviews its tariff structure to municipalities, prior a municipal review that happens in July each year. (This situation was rectified in the previous financial year only)
- Eskom is allowed to vary its tariff structure in June, July and August whereupon a surcharge to municipalities double or triples; namely during a high demand season. Meanwhile NERSA is not keen to allow municipalities to levy high seasonal charges to consumers in fear of protests actions.
- The Ulundi Customer profile is characterized by residential, commercial and government customers.
- The total lack of Industrial Customers who are normally used by Municipalities with Industries to cross subsidies Residential Customers, where non-payment and electricity tempering levels are high.

There is a process which is underway to surrender the license back to Eskom as it has been proven that the service is not viable. On 4 January 2021, Ulundi Municipality notified Eskom of the following:

- Notice of termination in terms of Main Supply Agreement
- Notice of termination in terms of Wheeling Agreement
- Notice of termination in terms of Free Basic Electricity Agreement

This process is still unfolding.

Ulundi municipality owes Eskom R143 253 732.76. The Municipality has a repayment plan effective from May 2023 to repay R2 100 000.00 monthly for five years. The Municipality is also in the process of applying for debt relief to have the same debt written off if application is approved. The Municipality is also paying the monthly current billing to Eskom which averages around R9 000 000.

3.3.4. Transportation Infrastructure

ROADS AND STORM WATER

Roads Network and Infrastructure

The construction and rehabilitation of roads within the Ulundi Municipality was identified as a high priority in the compilation of a Comprehensive Infrastructure Plan (CIP) for the Municipality. The priority of the construction and rehabilitation of roads in the CIP was prompted by the need for improved transport routes, improved access to the central business district and the provision of better quality roads for use by the communities in the Municipality.

The Ulundi Municipality is traversed by four main routes namely the R68 which connects Babanango to Nquthu in the west and Mthonjaneni in the east; the R34 which traverses the Municipality from Makhosini in the south east to Ngongweni and Geluckstadt in the north west; the R66 stretching in a north south direction connecting Ulundi Town to Nongoma in the north and the R34 and Melmoth in the south; and the P700 which connects Ulundi town to the Hluhluwe Umfolozi Park in the west. Only the main thoroughfares and Ulundi Town have blacktop roads; the remainder of the Municipality is serviced by gravel roads. Most of the settlement areas within the Municipality are reached via gravel roads extending from the R34, the R66 and the P700. The National Department of Transport has commenced with the rollout of a programme to determine and provide clarity on the expected roles of each sphere of Government with regard to road management and maintenance.

In KwaZulu-Natal, this process is driven by the Provincial Department of Roads. Responsibility for the road network within the service area of the Municipality is vested in two entities – the Ulundi Municipality and the

KZN Department of Transport. While the Technical Services Directorate of the Municipality is mainly focused on the Ulundi Town and Township access roads, the KZN Department of Transport takes responsibility for the maintenance and upgrading of rural roads within the Municipality.

In total the Technical Services Directorate maintains 100 kilometres of road, of which 74.5% are tarred (blacktop surface) and 25.5% are gravel roads. The responsibility of the KZN Department of Transport covers main roads (the "P" roads), district roads (the "D" roads) and local roads (the "L" roads). The "P" roads within the municipal area comprise a total of 449.88 kilometres of which 34% are blacktop surfaced roads and the remaining 66% are gravel roads. Of the 304.33 kilometres of district roads for which the Department is responsible, only 6% are tarred while the remaining 94% are gravel roads. The entire network of 45.92 kilometres of local roads for which the KZN Department of Transport is responsible consists of gravel roads.

Funding of Road Construction and Maintenance

The primary source of funding for the construction of roads is the Municipal Infrastructure Grant (MIG). Every financial year the larger part of the MIG funding is allocated to the development of the road infrastructure.

However, the KZN Department of Transport also has an allocation for the construction and rehabilitation of rural roads. It plans to construct new gravel roads. In addition the Department has budgeted to undertake the re-gravelling of rural roads.

MUNICIPAL MAINTENANCE OF ROADS AND STORM WATER AND MAINTENANCE PLAN

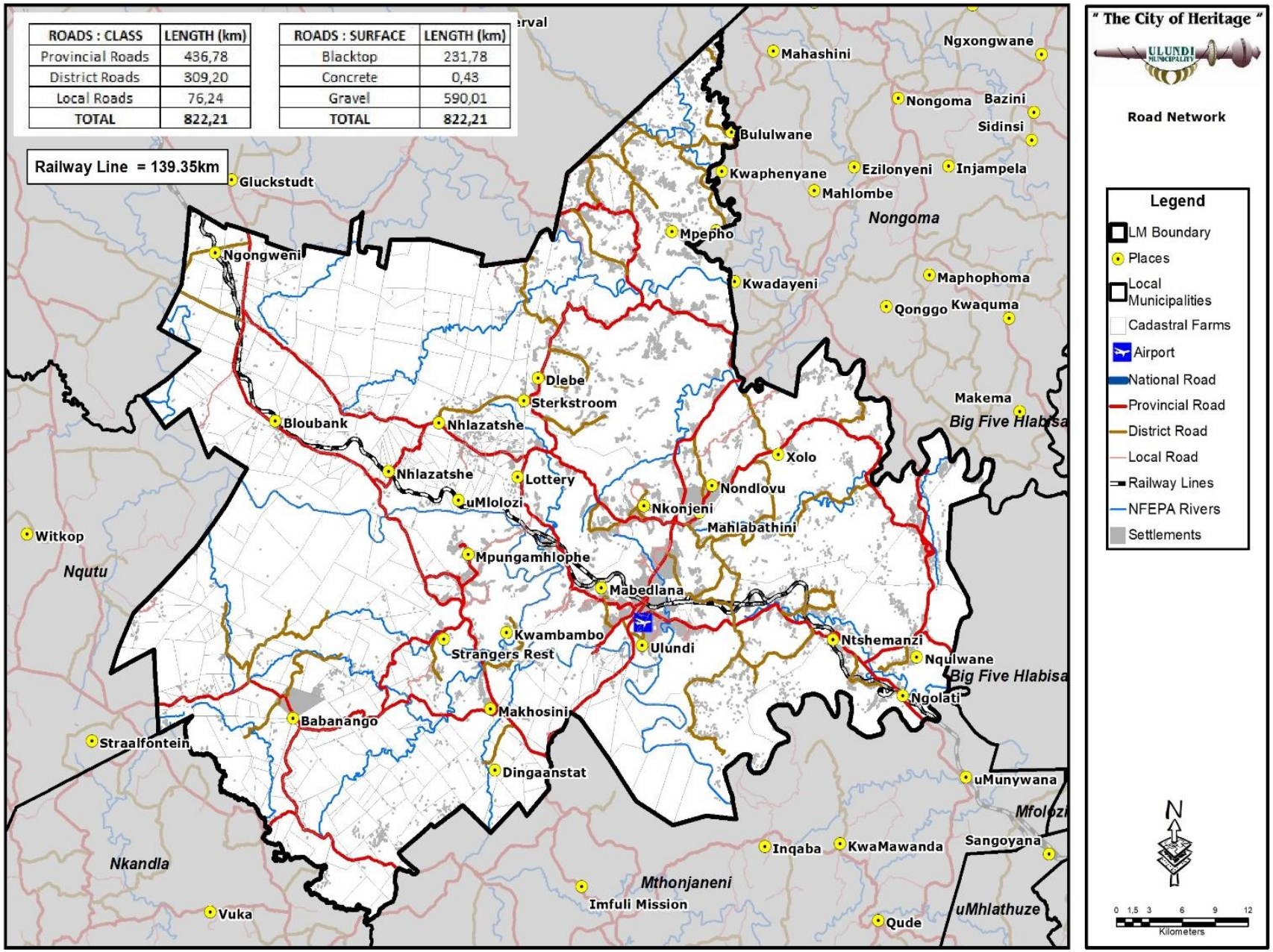
Most of the formal town areas within the Municipality have storm water drainage on an internal collector system discharging directly into some of the tributaries of the White Umfolozi River. The Municipality has two maintenance teams that follow a quarterly maintenance programme patching roads and cleaning catch pits. While each of the maintenance teams has a quarterly programme to follow, their activities can be varied at any time to address issues flowing from an emergency situation or in response to a customer complaint.

The efforts of the Municipality to undertake the maintenance of roads and storm water are severely hampered due to a lack of equipment. Currently the Municipality has to make do with one grader which has been in service for a period approaching thirty years and one compactor. The Municipality seeks to develop a Storm Water Master Plan once funding is available. The Roads and Stormwater Maintenance Plan is indicated below :

TABLE 44: ROADS AND STORMWATER MAINTENANCE PLAN

ACTIVITY NO	ACTIVITY DESCRIPTION	MEASURING UNIT	THE PLANNED PER CURRENT YEAR	TOTAL MID-YEAR	PLANNED TOTAL
ACTIVITIES TO BE CONDUCTED					
ROADS					
Roads 01	Skin Patching	M2	510	330	520
Roads 02	Potholes	M2	2370	1500	2850
STORMWATER MAINTENANCE					
Roads 03	Clear Blocked Catchpits	NO	680	360	685
Roads 04	Upgrading Of Catchpits	NO	15	9	15
Roads 05	Replace Manhole Covers	NO	67	25	62
Roads 06	Cleaning Of Road Edges	M	30000	18000	36000

MAP 29: ULUNDI MUNICIPALITY ROADS (TRANSPORTATION)



PUBLIC TRANSPORTATION

Transportation of people and goods within the service area of the Municipality can be effected by road, by rail or by air. In addition to the road network within the Municipality, there is Prince Mangosuthu Buthulezi Airport situated just south of the town of Ulundi and is also accessible from the R66 and it is functioning. A freight railway line traverses the Municipal area in an east west direction stretching from Ngongweni in the west, via Ulundi through Ngqolothi in the east to Richards Bay.

MODE OF TRANSPORTATION

The largest proportion of the population within the Ulundi Municipality (74%) are pedestrians who do not have access to any other regular mode of transportation. This is indicative of three possible scenarios, namely the lack of funds to utilise public transport, the lack of a decent and operational public transport system within the Municipality, or the lack of need to utilise transport due to unemployment, which leads to localised travel only, with no need to travel to Ulundi, except in special circumstances. The remoteness of most areas and the rural nature of the Municipality plays a big role in the transportation usage, as the roads infrastructure is under-developed, which makes the rural areas highly inaccessible. Lack of transportation access is also a major contributory factor to the lack of economic activity within the rural areas of the Municipality.

In terms of public transportation, the taxi industry is still the dominant source; however, other role-players have entered this market. Chief among these are the “bakkie” transport providers that, while they are cheaper than the taxis and can access most rural areas, represent a serious concern regarding the safety of commuters and goods. The meter taxi has come in Ulundi and covers the township and the periphery. It needs to be legalized.

With the high level of dependence of the lower order nodes on the town of Ulundi for economic opportunities and retail services, it is imperative that the rural areas in the Municipality be made more accessible through the provision of a transportation infrastructure. This will not only make Ulundi more accessible to the rural population, but will further make the rural areas more accessible to economic opportunities and possible businesses that might relocate to these areas.

INTERMODAL FACILITY

There are significant traffic volumes that flow to and through the town of Ulundi as a consequence of it being a regional commercial centre. Adjacent to the newly developed Senzangakhona Mall the KwaZulu-Natal Department of Transport and Ulundi Municipality constructed a modern Intermodal Facility to replace the totally inadequate taxi rank located in the Ulundi CBD. The Municipality has contributed an amount of R 7 million to the construction of the intermodal facility – these funds were secured from the Kwazulu-Natal Department of Cooperative Governance and Traditional Affairs (COGTA). The old rank is still functioning, used by local taxis while the Intermodal Facility is used by long distance taxis.

MUNICIPAL (ULUNDI) AIRPORT

IMAGE 8: ULUNDI AIRPORT



An announcement was made in March 2011 that the municipal airport is set to resume the handling of commercial flights on a daily basis between Ulundi and Pietermaritzburg, initially on a promotional basis only. The ownership of the municipal airport was transferred from the Office of the Premier to the Zululand District Municipality in April 2007, negotiations to facilitate this process having commenced early in 2004, shortly after the termination of government-subsidised flights in 2003. For the next three years the KwaZulu-Natal provincial government provided financial assistance to the District Municipality to subsidise the cost of operations at the airport, during which time District Municipality staff were provided with training to operate the facility. Clearance has been obtained from the Civil Aviation Authority for commercial flights to be resumed.

In recognition of the vital role the airport has to play in local development the KZN Provincial Government in concert with Zululand District Municipality and Local Municipalities have motivated to form the Airport Development Committee (ADC). Representation on the ADC is broad based. It includes representatives from all of the above mentioned tiers of government as well as local and regional business and parastatal organisations.

The ADC mandate is to assess and unpack development components and translate this unpacking into real and meaningful impacts within the community. To make this a reality the KZN Provincial Government in the past extended to the Zululand District Municipality (owner and operator of the facility) a grant of R 30 Million for Airport Development (upgrades and rehabilitation). The development of the Tourism Hub has enhanced the security of the Airport by taking away unwanted activities in the main Airport that are now accommodated in this new facility.

3.3.5. Status Of Community Facilities

The maintenance and upgrading of community facilities such as sports fields, municipal parks and open spaces, community halls and libraries are undertaken by the Directorate: Community Services of the uLundi Municipality. Construction of these facilities is funded from external sources such as the KwaZulu-Natal Department of Sport and Recreation and the Lottery Board. The Municipality has teams based in Ulundi, Babanango and Mahlabathini engaged in the maintenance of community facilities managed by the Municipality.

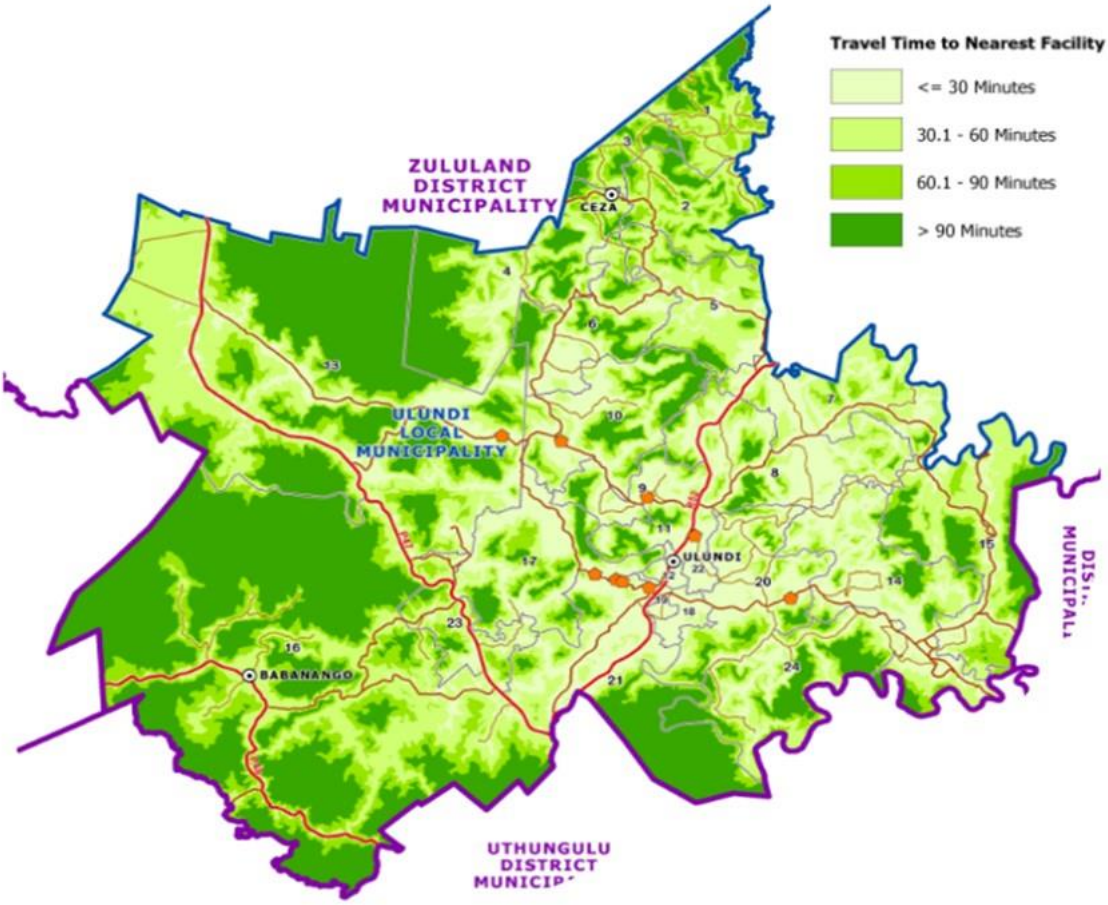
LIBRARIES

Libraries are important cornerstones of a healthy community. Libraries give people the opportunity to find jobs, explore research, projects, gaming/fun, experience new ideas, online tertiary applications, NSFAS applications, indulge in wonderful and educational stories while at the same time providing a sense of a place for gathering.

A community library has been constructed within the town of Ulundi, the operation of which is under the control of a qualified Librarian. The KwaZulu-Natal Department of Arts and Culture has provided an annual grant for the operation of the library for staffing and operational costs. The 2022/2023 budget was R2, 004, 000.00 (R 981, 000 Ulundi Library, R 254, 000 Cybercafé, R 54, 000 MLU stipend, R 715, 000 Denny Dalton Modular Library. There is also an existing satellite library at Babanango Hall with one Library Assistant paid by the Municipality. The Department also supplied the library with thirteen (13) desktop computers, Mzansi Libraries On-line equipment's (Seven computers, computer games, laptop, projector and kids tablets with educational apps) and a library computer assistants who are tasked with providing basic computer skills training to community members at no cost. The library provides educational material and access to internet for educational purposes available to members of the local community at no cost.

The Department of Arts and Culture introduced a mobile library unit project in 2011. One mobile unit for Ulundi Municipality was placed at KwaNondayane Hall. The hall became small due to the usage. The municipality had to move the service to a larger place (an old market with 8 rooms), even so the place is unable to accommodate all library visitors. Only Kwa-Nondayane among other mobile units has sustained. The library is busy, its usage and membership numbers are increasing daily, and the department has provided the library with Wi-Fi access. The library has four employees: two library assistants, one is permanent paid by the municipality and another one is on contract (stipend) by the Department Of Arts And Culture, as well as a security guard and a cleaner who are also paid by the municipality. The municipality requested more libraries from the Department of Arts and Culture due to the demand of library usage

MAP 30: TRAVEL TIME TO NEAREST LIBRARY FACILITY



LIBRARY PROGRAMMES

The following Library Educational Programmes exist:

PROGRAMME	PROGRAMME DETAILS
Computer Training (Cyber)	One-month basic comp training, obtain certificate of attendance, free internet, online tertiary applications
Gaming project	Computer games, chess, snakes etc. for all age groups (juvenile, youth and adult)
Toys project (ECD)	To attract children to libraries as places to learn and grow at an early age (puzzles etc.)
Mzansi libraries online	Free computers with internet, kids tablet with educational apps
Mini blind library	Services like braille magazines, document reader, computer etc. available for free for partially/blind persons
Outreach programmes	School visit to promote reading, school library setup, storytelling/ reading/competitions
Partnering with literacy agencies	Dancing Pencils writing Club (DPWC), Nalibali, Ulundi Arts Book Club in order to promote reading and writing

Further to the above programmes, the following programmes exist:

Library Week Celebration

This initiative aims to promote reading and writing. Various activities such as storytelling, reading sessions, traditional games take place, library orientation for learners since they are given projects, homework, assignment by educator. Ulundi Libraries celebrates this week every year during the first week of March.

Literacy Month

Libraries across the country use this annual event as an opportunity to market their services to the users, the broader community, civil society and decision makers. Ulundi libraries celebrate this day yearly, in September.

World Read Aloud Day

Nalibali National reading-for-enjoyment campaign which is celebrated yearly during the month of February (LitWorld founded)

DIAGRAM 25: LIBRARY PROGRAMMES



Partnerships



Ulundi Library



Mini blind



Partnerships



Toys & Gaming



Toys & Gaming



Literacy Month



Library Week



Read Aloud Day

The following are library policies which are reviewed annually and adopted by Council:

- Collection development policy
- Library procedure manual
- Lost & paid, defaulter's procedure
- Library communicable disease policy

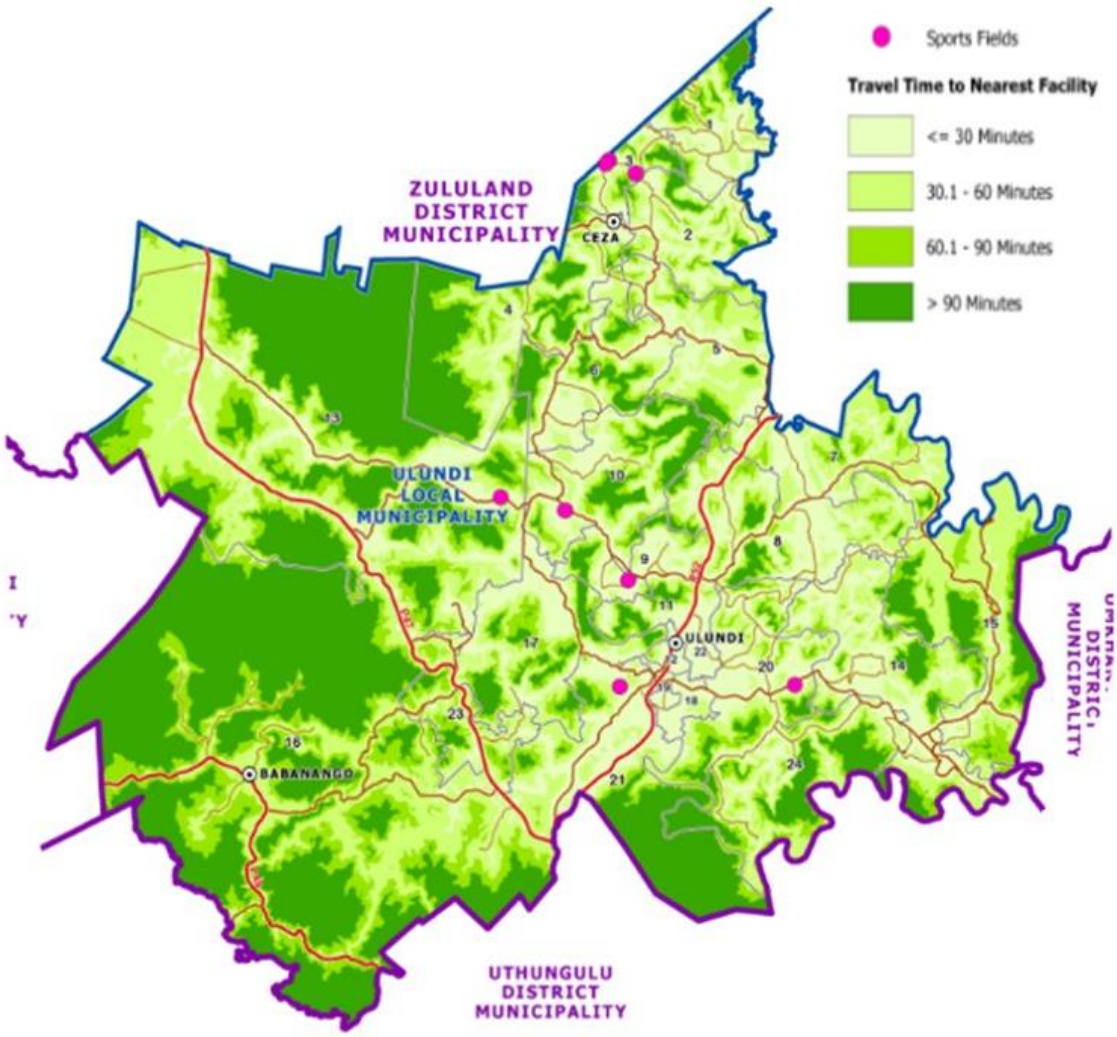
COMMUNITY HALLS

Community Halls are relatively well distributed within the Municipality. There are currently five community halls that fall under the direction of the Municipality – the Multi Purpose Community Centre situated in Ulundi; the Unit A Hall; the B South Hall; the Nhlamvuziyashisa Hall located in Mashona, the Mpungamhlophe Hall located in Denny Dalton, the Multi Purpose hall in Ulundi CBD and now P Z Phakathi Hall. However, parts of Wards 1, 2 and 3 does not seem to have easy access to community halls, even though these areas are also relatively densely populated. The existing halls have each been renovated and some upgraded e.g. the proper parking at Multi Purpose Centre has been developed and the fencing has been renewed. KwaNjojo Community Hall in ward 14 has been developed. The development of new community halls is an ongoing exercise, including in the 2024/2025 financial year, new halls will be constructed.

SPORTS FIELDS

Communities in the eastern half of the Municipality seem to have relatively good access to sport fields, with the exception of some areas within Wards 6, 10, 8, 14, 15 24 and 21. All the regional sports stadium situated within the town of Ulundi were constructed from funding provided by the Zululand District Municipality (a total of R 30 million) – it has two sports fields.

MAP 31: TRAVEL TIME TO NEAREST FACILITY (SPORTS FIELDS)



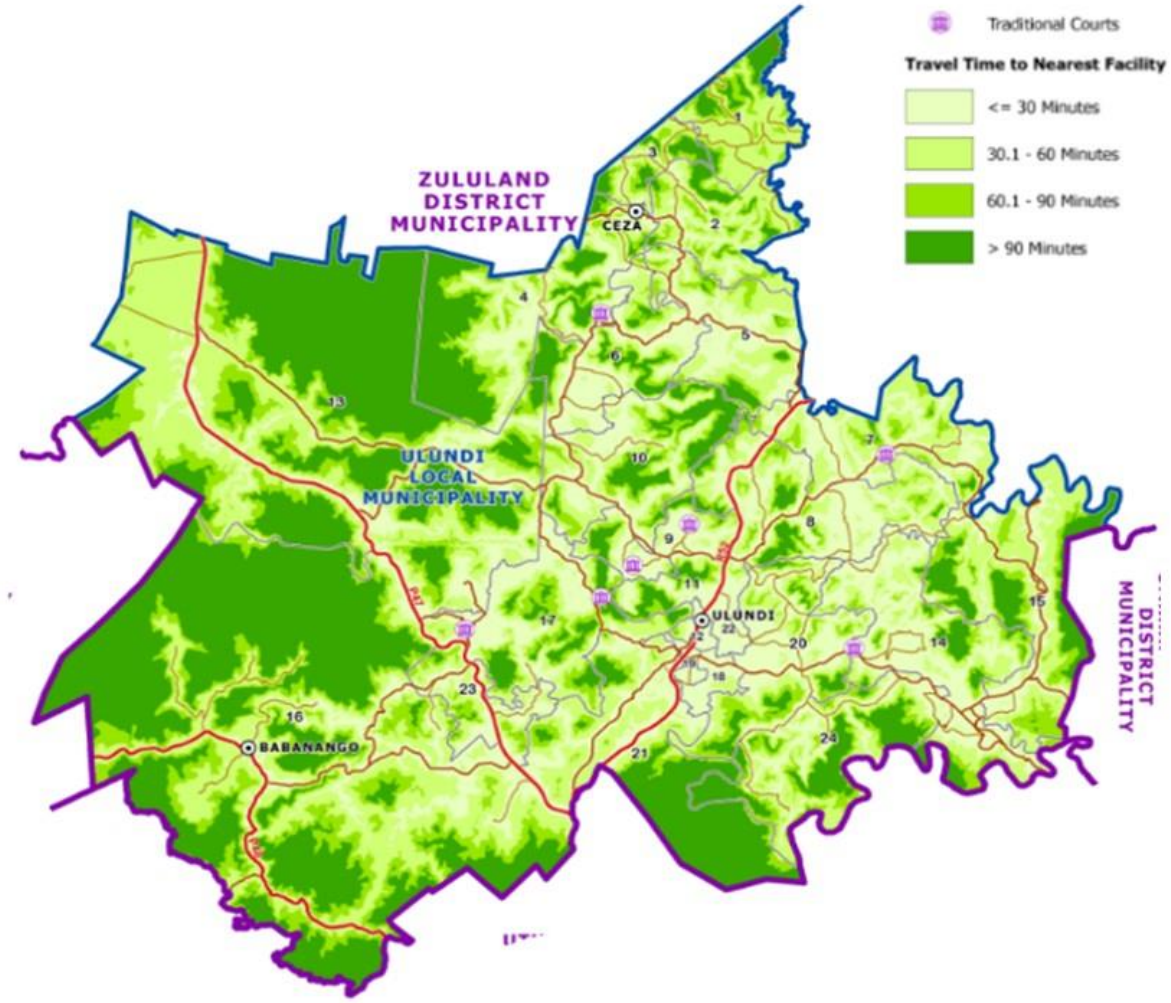
A number of other sport and recreational facilities such as swimming pools and tennis courts have been constructed for use by the community from external funding provided. The Sports Field has been completed and handed over to the Communities. The funded amount of R 4 745 287 included the construction of the sports field, together with the erection of as concrete fence around the field and the provision of ablution blocks and

change rooms. The Babanango and Mahlabathini Sports Fields, as well as the Ulundi Stadium all received attention in the past. A sports field has been developed at Ceza. The development of new sports fields is an continous exercise.

TRADITIONAL COURTS

Traditional Courts are relatively well distributed, and communities have good access thereto, in the central part of the Municipality – particularly in the area surrounding the town of Ulundi. However, parts of Wards 1, 2 and 3 do not to have easy access to traditional courts, even though these areas are also relatively densely populated.

MAP 32: TRAVEL TIME TO NEAREST FACILITY (TRADITIONAL COURTS)



HEALTH FACILITIES

There is fair distribution of health facilities within Ulundi LM, which can be expanded on. The Municipality has 2 district hospitals (Ceza and Benedictine), 26 clinics, 6 mobile clinics, 122 mobile clinic points, but only 117 are serviced. The Department of Health seeks to ensure that the number of seasonal doctors is reduced proportionally to the increase in the recruitment of permanent doctors. The district hospitals service a large population of people within and around the Municipality.

TABLE 45: HEALTH FACILITIES

HEALTH FACILITY	2012-2013		2013-2014	
Name of District Hospital	Ceza Hospital	Benedictine Hospital	Ceza Hospital	Benedictine Hospital
Catchment Population of District Hospital	56 004	33 836	65 323	76 460

The Department of Health continues to implement strategic health campaigns and programmes to create health awareness in the Municipality. The Department's Multi-year ten year programme by the MEC is furnished with various interventions and programmes that will help create health awareness. These include:

TABLE 46: DEPARTMENT OF HEALTH AWARENESS PROGRAMMES

AWARENESS CAMPIAGN	KEY FOCUS AREAS	TARGET POPULATION	DISTRICT SUCCESSES
HIV Prevention and Million Men Circumcision (MMC)	▪ Celebration of 1 Million Men Circumcised in KZN ▪ HIV targeted testing: Youth out of school ▪ Condom use	▪ Youth in institutions of Higher learning, in particular TVETs ▪ Sexually active Males aged 15-49 years in Izimbizo zaMakhosi 12 wards ▪ Youth out of schools	▪ District MMC Q3 cumulative target is 9612,actual performance is 9964 ▪ HTS Programme: HIV tested Q3 cumulative target is 147411, performance is 159 455
TB	TB	▪ Informal settlements ▪ Hostels – TVET ▪ Household contacts ▪ inmates	TB screening quarter 03 performance 84.4% from 54%
Cancer	▪ Phila Ma: Breast and cervical cancer screening		80%Cervical cancer screening.
Maternal Health	▪ Early Booking ▪ Postnatal care ▪ Pregnancy awareness ▪ PMTCT ▪ Celebration of Midwives ▪ Phila Ma: Breast and cervical cancer screening	▪ Teenagers ▪ Woman on child bearing age	▪ Ante Natal before 20 weeks = 74% ▪ Cervical cancer screening Q03 performance is 88%
Men's Health and Youth		▪ Youth	▪ Youth parliament held at Vryheid in June 2017 ▪ Isibaya samadoda in all sub-district in November 2017
Phila Mntwana	▪ Phila Mntwana ▪ Infant mortality and child mortality ▪ Breastfeeding ▪ SAM	▪ Women of Child bearing age ▪ General population	Hosting of Provincial Breast feeding awareness event at eDumbe in 2017 Launch of waiting mother lodge at eDumbe in 2017
HIV Treatment	▪ Treatment adherence (depending on SANAC)	▪ Children >15years tested positive ▪ Adults tested positive ▪ Adolescents &Young women	▪ HTA Programme: Number of District Annual HTA intervention target is 20 but 26 sites has been opened and are offering Key population services in our District ▪ Care & Support: 25 facilities have reached 100% against their annual target, their performance is applauded on CCMDD

Source: KZN Department of Health, Zululand District

CEMETERIES

The Municipality has Cemeteries and Crematoria By-laws that were adopted by Council. These are mainly to provide for the establishment, control and maintenance of public and private cemeteries and crematoria within the area of jurisdiction of the ULundi Municipality; to regulate the use and management of cemeteries and crematoria within the Municipality's area of jurisdiction; to provide for the repeal of laws and savings; and to provide for matters incidental thereto. The Municipality also has an Indigent and Pauper Burial Policy, which leads to a budget allocation of R1 500 000.00. The Municipality has made a budget provision for 2023/2024 to appoint consultants to assist with necessary studies to identify alternative land for future cemeteries.

There are two cemeteries that are currently managed by the Municipality which is Ntukwini Cemetery (ward 18) and St. Francis Cemetery (ward 8). In both cemeteries, there are sections that are fully managed by the Municipality where the graves are always dug and paid.

The Municipality has applied to the Department of Economic Development, Tourism and the environment for the expansion of Ntukwini Cemeteries. A consultant was appointed to conduct EIA report and submit to the Department.

The table below provides a list of identified cemeteries which are fully managed by Traditional Councils in all wards:

TABLE 47: LIST OF CEMETERIES IN TRADITIONAL COUNCIL AREAS

WARD	NAMES / LIST OF THE CEMETERERIES	TOTAL NO.
1	Kwagoqo; Emantungiwini	2
2	KwaBrush; Dlakude; Nhlonga; Ehlabathini; Ekushumayeleni; Esizilo; Emhlongndlovu	7
3	Nsukangihlale; Engobodweni 1; Engobodweni 2; Emabhayini; Ezembeni1; Ezembeni 2; Ezembeni 3; Ezembeni 4; Ezembeni 5	9
4	Echibini; Esidakeni 1; Esidakeni 2; Esidakeni 3; Esidakeni 4; Ogedleni1; Ogedleni 2; Mshayazafe; Kwanduku; Hlabathini; Emlovu; Ogedleni	12
5	Esikhumbeni1; Esikhumbeni 2	2
6	Mbambankunzi; Manzabomvu; Mlovu1; Kwamahleza	4
7	Mbotsheni; Kwaguqa; Nsukazi; Mabeka; Bayeni; Mbabazi; Dlabane; Name not found	8
8	Mvuthela; Jikaza; Mganga; Eziqwageni; Elinda; Eziqwageni; Mnqawe; Esiphethu Ewela; Kwajikaza Phezulu; Emashona; Ememulweni; Emawombeni; Itshe lezintombi, Gezizandla; Ehlathini; Edonsa; Mganumbobo; Obhokweni; Ezigandu	20
9	Nqabaneni; Nqabaneni; Emthumeni; Esibhedlela; Vumabakushoyo; Enduneni Zungu; Ekudubekeni; Nqabayembube; Celinhlanhla; Nkombabantu; Ehawini; Kwagijima; Mbululisa; Emaqeleni; Emishini; Kwafunomkhulu; Othini; Kwazikhonele; Kwampongo	19
10	Nomdiya; Madaka, Kwamyeni; Ezihlalo; Langakazi; Goqo; Othini; Mhlahlane kwamshayazafe; Mhlahlane kwavuka	9
11	Sishwili Area; Sishwili Ncwane; Mpolweni; Ntendeka area	4
12	Entukwini	1
13	Mpungamhlophe 1; Mphungamhlophe 2; Mayville	3
14	Kwasiqobela 1; Kwasiqobela 2; Ezinyosini; Bhodludaka; Kwambanda; Egcula; Emabululwane; Kwanjoko; Okhozane; Kwanyoni; Entilingwe1; Ntilingwe2; Eziganwini; Njomelwane 1; Njomelwane 2; Zilulwane; Mhlalini; Damaseku; Kwalangakazi	19
15	Embangweni; Encakeni; Emabhuqwini; Emadlalakuni; Emgababa; Elomo; Thembalihle Emakhalathini; Nqolothi	9
16	Babango; Emakhosini; Kweyezulu	3
17	Emabedlane; Emabedlane; Emphothi; Mphothi ngaphesheya; Ezansi Emphothi; Embudle; Mbudle; Embudle; Mbudle; Qwasha; Qwasha; Qwasha; Ezibomvu; Onsiligweni; Ntabamhlophe; Cengeni; Mawulasha	16
18	Entukwini	1
19	Entukwini	1
20	Entukwini	1

21	Mkhazane; Newland; Thulwane; Ndlovana; Entukwini; Senzangakhona	6
22	Entukwini	1
24	Esibanisakhe; Ekujulukeni; Kwadindi; Kwamvula	4

3.3.6. Human Settlements (Housing Chapter)

Section 26 (2) of the Constitution (1996), the supreme law of South Africa requires government to undertake all necessary legislative measures to ensure that the right of access to adequate housing is progressively realised. Section 7(2) also requires government to respect, protect, promote and fulfil the right of all citizens to have access to adequate housing. This is read together with the Public Administration chapter of the Constitution, more particularly Section 195 (1)(c-e) which requires government to:

- Promote efficient, economic and effective use of resources
- Implement development-orientated public administration
- Ensure equitable, impartial and fair provision of services
- Respond to people's needs, of which housing qualifies as one of the most primary needs

Ulundi Local Municipality functions as a local authority that enables the provision and implementation of sustainable human settlements. The Municipality internalizes the guiding principles that inform the necessary processes and procedures to ensure adequate housing provision and establish sustainable human settlements as encapsulated in the National Housing Act (Act No 107 Of 1997).

The Municipal Systems Act 2000 formally introduced IDPs as the form of planning to be adopted by all metropolitan, district and local municipalities throughout the country. Section 24(1) puts the onus on the Municipality to align with the development plans and strategies of other organs of state, while Section 24(3)(a) puts the onus on provincial and national government to align their implementation with that of the municipal IDP: It is clear that the intention of these sections of the Act is for alignment to be the responsibility of all spheres of government. To give height this alignment Ulundi Municipality developed its first Municipal Housing Sector Plan in April 2006. This Plan was reviewed and updated in May 2008, September 2014 and recently In February 2020 to ensure alignment to the Kwa-Zulu Natal Human Settlements Master Spatial Plan.

MUNICIPAL HOUSING DEMAND

Based on the Census 2022 data, the housing backlog for Ulundi Municipality stands at 5 371 in 2022. The housing backlog is broken down into Traditional Dwellings (4 950), informal dwellings (414), and caravan/tent (7). The total housing back recorded in 2022 is 5 731.

There is a demand for sustainable human settlements within the Municipality. In 2011, the number of traditional dwellings (housing structures built from traditional materials) decreased to 4 950 in 2022 (StatsSA; 2022 Census). This provides that 14% of households in Ulundi LM reside in traditional dwellings that are vulnerable to natural disasters. The number of people residing in informal structures increased from 271 in 2011 to 414 in 2022 (StatsSA).

The aforementioned makes evident that there is a significant need for sustainable housing structures and well-integrated settlements within Ulundi LM. The greatest need for housing is within the town of Ulundi and its peri-urban areas as well as the settlements of Mpungamhlope, Ceza, Nqulwane, Babanango and Mahlabathini; the current urban and rural housing projects – completed, in progress and planned – reflect the priority of providing housing in these areas.

The Ulundi Municipal Council took a resolution to build 1000 houses per iNkosi (Chief) which means 10 000 houses will be built simultaneously instead of building all houses needed per Inkosi area at once and this will speed up fair distribution. All these projects were advertised, Implementing Agents appointed and for majority of them, stage 1 application submitted to the Department of Human Settlements for funding approval, however, none of them have received approval to date.

LINKING HOUSING PROVISION WITH THE IDP

In the past, the approach followed to addressing the housing backlog was to adopt a strategy of chasing numbers – a mass housing approach. Through this approach, houses were built everywhere where land could be acquired

cheaply thereby perpetuating urban sprawl and segregated development areas. Houses were built further from job opportunities and social amenities, undermining economic viability and environmental sustainability. Further, the quality of houses was compromised due to poor workmanship and the lack of integrated quality control approaches.

In its Municipal Housing Sector Plan, the Municipality developed a strategy to address the housing backlog that is premised on the promotion of sustainable development. This strategy aligns with the policy approach of the Provincial Department of Human Settlement, which has responsibility for exercising oversight of and providing funding for housing development projects within the Municipality. What this means is that housing projects are not stand alone developments but need to inform and be informed by other developments within the Municipality such as access to health, education, community, and transport facilities. Other key issues relating to the development of housing relate to availability of land for housing development, the provision of services on proposed housing development sites and accessing funds to develop the project.

The Municipality is currently in the process of reviewing its Housing Sector Plan. A service provider has recently been appointed in this regard.

HOUSING PROJECT PROCEDURE

- Housing projects are identified by the Ward Councillor responsible for the Ward in which the project is to be implemented after working with all stakeholders;
- Projects are then prioritised and included in the Ulundi Municipality IDP and the Housing Sector Plan updated accordingly;
- Once the Council of the Municipality has approved the IDP, the Municipality will submit an application to the Department of Human Settlement for funding;
- After the Department has approved funding for the project, an advertisement will be placed jointly by the Department and the Municipality to secure the services of a competent Implementing Agent to undertake the project;
- Once the Implementing Agent has been appointed, a tripartite agreement is entered into between the Department of Human Settlement, the Ulundi Municipality and the Implementing Agent; or bilateral agreements are signed between the Municipality and the Department of Human Settlements as well as the Municipality and the Implementing Agent; and
- Progress on the project is monitored on a quarterly basis for its entire duration until the terms of the tripartite or bilateral agreement have been fully satisfied.

HOUSING FORUMS

The Municipality holds housing forums on a monthly basis that are attended by relevant municipal officials, implementing agents and officials from the Department of Human Settlements. The forums serve to table reporting on the progress made in various housing projects. It also serves to address any challenges that arise. The forums have been held successfully on a monthly basis however the Department of Human Settlements has proposed they be held on a quarterly basis. The Municipality has welcomed the proposal as most projects are still in the planning phase. Once projects move to the next phase, the forums will go back to being held on a monthly basis.

STATUS OF HOUSING PROJECTS

The status of all the housing projects within the Municipality is present below.

Status of Housing Projects: Completed Housing Projects

TABLE 48: COMPLETED HOUSING PROJECTS

NAME OF PROJECT	TYPE	NO. OF UNITS	STATUS
Zungu (Phase 1)	Rural	750	completed
Zungu (Phase 2)	Rural	300	Completed

Status of Housing Projects: Construction Phase Housing Projects

TABLE 49: HOUSING PROJECTS AT CONSTRUCTION PHASE

NAME OF PROJECT	TYPE	NO. OF UNITS	APPROVED UNITS	TOTAL OUTSTANDING	WARDS
Zungu (Phase 3)	Rural	3 500	500	1 950	7, 8, 14, 15 & 20

Status of Housing Projects: Awaiting Stage 3 (Construction) Approval

TABLE 50: HOUSING PROJECTS AWAITING STAGE 3 (CONSTRUCTION) APPROVAL

NAME OF PROJECT	TYPE	WARDS	NO. OF UNITS	STATUS
Mbatha	Rural	9, 10, 11 & 17	1 000	Stage 2 Completed. Awaiting approval of construction by MEC
Nobamba	Rural	13, 16, 17 & 23	1 000	Stage 2 Completed. Awaiting approval of construction by MEC
Empithimpithini	Rural	4 & 3	1 000	Stage 2 completed. Awaiting approval of construction by MEC
Babanango Phase 3	Urban	16	200	Stage 1 Contract was approved & signed. Awaiting Dept of Human Settlement to transfer land to the Municipality for project to proceed
All above projects will be constructed if they are included in the 24/25 financial year Business Plan by the Dept of Human Settlements.				

Status of Housing Projects: Housing Projects Under Planning Implementation (Stage 1 & 2)

TABLE 51: HOUSING PROJECTS UNDER IMPLEMENTATION (STAGE 1 & 2)

NAME OF PROJECT	TYPE	WARDS	NO. OF UNITS	STATUS
Ndebele	Rural	3, 4 & 6	1 000	Stage 2 completed recently & awaiting approval by Dept of Human Settlement
Ximba Phase 2	Rural	14, 15 & 20	1 000	Project is still on Stage 1 with detailed studies ongoing

Status of Housing Projects: Housing Projects Awaiting Stage 1 (Planning) Approval

TABLE 52: HOUSING PROJECTS AWAITING STAGE 1 (PLANNING) APPROVAL

NAME OF PROJECT	TYPE	WARDS	NO. OF UNITS	STATUS
Mpungose	Rural	8, 11, 12, 17, 18, 19, 20, 21 & 24	1 000	Planning Phase
KwaNsimbi	Rural	10, 13 & 17	1 000	Project in Planning Phase & delayed by land ownership issues that are being attended to

NAME OF PROJECT	TYPE	WARDS	NO. OF UNITS	STATUS
Lukhwaz	Rural	13, 16 & 17	1 000	Project in Planning Phase & delated by land ownership issues that are being attended to
Buthelezi	Rural	1, 2, 3, 6, 9 & 10	1 000	Planning Phase in progress
Thokoza Informal Settlements	Urban	18	1 000	Project in Planning Phase & delayed by land ownership issues that are being attended to

Status of Housing Projects: Planned Urban Housing Projects

TABLE 53: PLANNED URBAN HOUSING PROJECTS

Name of Project	Type	No of Units
Ulundi D Erf-334	FLISP	187

PRIORITY HUMAN SETTLEMENTS AND HOUSING DEVELOPMENT AREA (PHSHDA)

The PHSHDAs are areas selected to address housing needs through intergovernmental cooperation, integrated planning and coordinated programme implementation and fast track housing delivery.

The PHSHDAs are determined by housing needs which cannot be addressed in the current housing programmes i.e.:

- Upgrading and/or redevelopment of precincts for purposes of housing to low-income earners in urban areas.
- Accelerating shelter delivery to low-income earners.
- Shelter provision to low-income earners in areas of housing need where there is an established high demand and low supply of housing opportunities.

To address the housing backlog critical vacant sites have been identified for residential expansions. This residential expansion is in the form of medium income, middle, social housing as well as Small Holdings.

There are vacant sites west of the R66 which can be classified as a middle-income area, there is potential for it to be converted into medium density residential status area and possibly have a new layout. This portion of land receives its electrical supply from the municipality. The site can be used to develop social housing.

Housing Proposals

There are vacant sites west of the R66, which can be classified as a middle-income area, there is potential for it to be converted into medium density residential status area and possibly have a new layout. This portion of land receives its electrical supply from the municipality. This site can be used to develop social housing

The Minister of Human Settlements has declared and gazetted 136 Priority Human Settlements and Housing Development Areas (PHSHDAs) in the country. Ulundi is also identified as one these of these areas. Details on the Ulundi PHSHDA are shown on the Table below and Map overleaf:

TABLE 54: HOUSING PROPOSALS

HOUSING PROPOSALS	
Erf 807 Ulundi D (Social Housing)	
Zoning	Residential Only Detached 1
Landowner	Ulundi Municipality
Total Size	5,30Ha

HOUSING PROPOSALS	
Proposed Dwelling units Per Hectare: Social Housing	Option 1: 318 Units Option 2: 466 Units
Landowner	Ulundi Municipality
Erf 130 Ulundi D (Social Housing)	
Zoning	Civic and Social
Landownership	No information available on Deeds Search
Total Size	5,74Ha
Proposed Dwelling units Per Hectare: Social Housing	Option 1: 345 Units Option 2: 506 Units
Zoning	Civic and Social
Landowner	No information available
Erf 847 Ulundi D, Erf 848 Ulundi D (Residential Medium Impact)	
Zoning	Residential Only Detached 1
Total Size	5,05Ha
Landowner	Ulundi Municipality
Proposed Dwelling units Per Hectare: Social Housing	Option 1: 303 Units Option 2: 444 Units
Landowner	Ulundi Municipality
Erf 647 Ulundi B, Erf 648 Ulundi B, Erf 649 Ulundi B (Residential Medium Impact)	
Zoning	Civic and Social
Total Size	19,03Ha
Landowner	Ulundi Municipality
Proposed Dwelling units Per Hectare: Social Housing	Option 1: 1 142 Units Option 2: 1 674 Units
Landowner	Ulundi Municipality

UPGRADING OF INFORMAL SETTLEMENT PROGRAMME (UISP)

The National Government introduced the UISP to facilitate the structured in situ upgrading of and in response to the challenge of informal settlement. The 2009 National Housing Code's Informal Settlement Upgrading Programme (UISP) does not provide a definition per se but identifies the following as key and defining characteristics of informal settlements

- Illegality and informality: informal settlements lack legal recognition due to the unlawful occupation and/or unauthorized use of land and/or the illegal construction of houses upon land.
- Inappropriate locations: Informal settlements are found in a variety of locations mostly on land not suitable for development.
- Restricted public and private sector investment: Informal settlements lack access to basic services such as water, sanitation, electricity, roads and electricity. Most informal settlements also typically lack government-funded social amenities and economic infrastructure.
- Poverty and vulnerability: The residents of informal settlements tend to be poor and vulnerable as most have only basic educational qualifications and are typically dislocated from the formal labour market.
- Social stress. Poverty and poor living conditions provide fertile ground for exploitation, and gives rise to social stress, manifesting in high levels of interpersonal crime including domestic violence, child abuse and various social pathologies.

This programme is designed to facilitate the in situ upgrading of informal settlements in a structured way. It includes the possible relocation and resettlement of people on a voluntary and co-operative basis as may be appropriate. The Programme will benefit households and individuals residing in informal settlements and the individuals will qualify for assistance under this programme if they comply with the housing subsidy scheme qualification criteria.

There are three (3) informal settlements that have been identified as part of the UISP in Ulundi Municipality. B-South Informal Settlement is located on the western parts of the municipality, Nyathini / Industrial Informal Settlements on the eastern region; and Thokoza Informal Settlement on the southern region.

Relocation Plan

The relocation of household's informal settlements is supported by the Ulundi SDF, tending to the eradication of informal settlements within the municipality. The relocation of informal settlements in this municipality is also recommended based on the following reasons:

- Nyathini/Industrial is situated near a river; the municipality has since been giving residents eviction notices. To date, some have left and only 12 households remained.
- B-South Settlement is zoned for Civic and Social Services. The area is therefore not earmarked for residential purposes.
- Thokoza Informal Settlement is owned by Ingonyama Trust and cannot be developed as per the Chief's instructions.

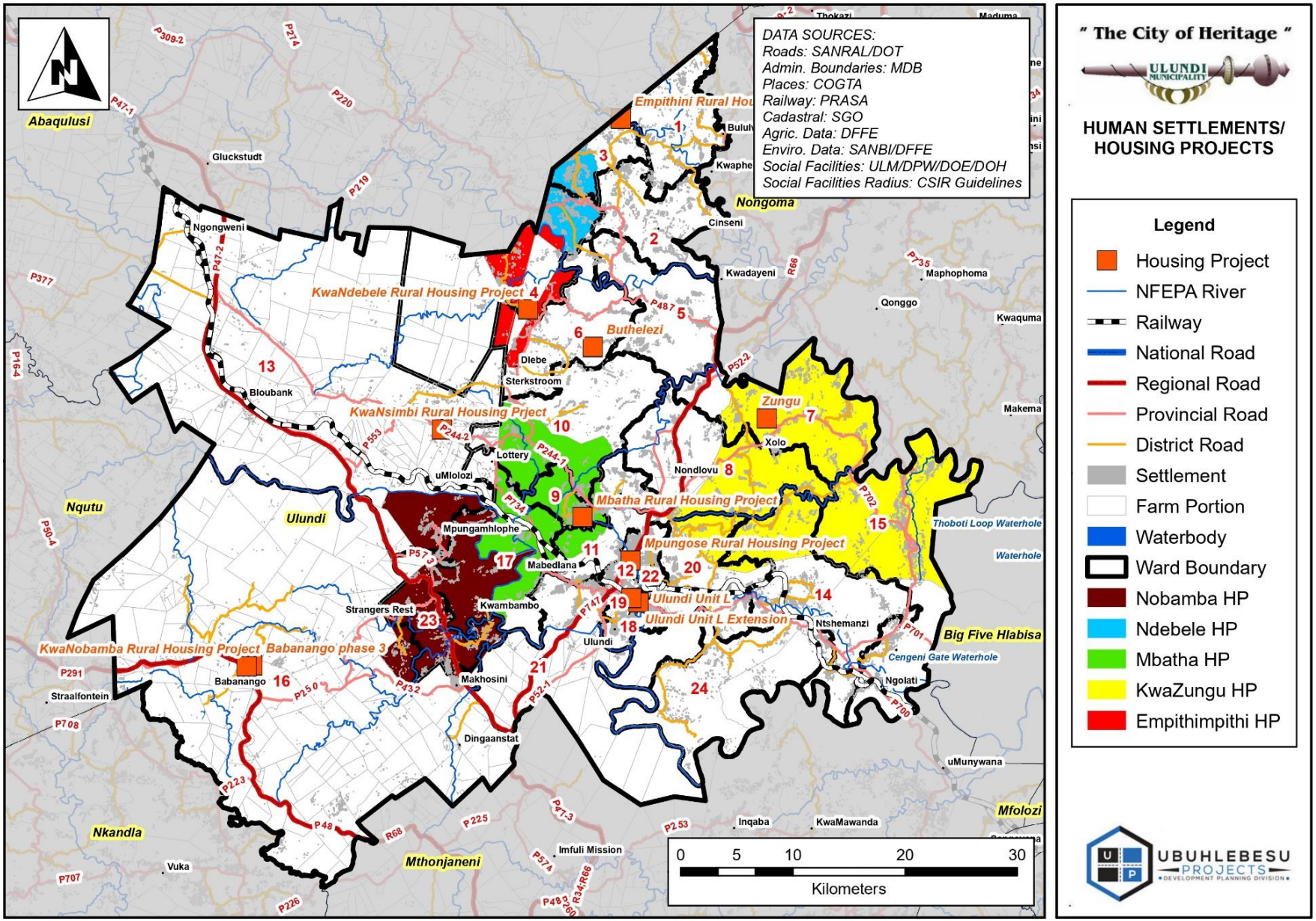
A total of 80 household will be relocated from the three settlements. The relocation of these households will be conducted in such a way that does not disrupt, nor negatively affect the livelihoods of these communities. The municipality will have to identify land that will act as a receiving area. The identification of this land should consider access to public transport, infrastructure, economic activities as well as social amenities.

Upon identifying suitable land for relocation, the municipality will be required to monitor the relocation process through appointing a relocation task team, which shall spearhead the relocation process and arrange the actual relocation of residents to the new area. This will include transportation and logistics as well as a comprehensive beneficiary list. All beneficiaries will be tasked to bring along original copies of identification

TABLE 55: ASSESSMENT AND CATEGORIZATION OF ULUNDI INFORMAL SETTLEMENTS

SETTLEMENT NAME	TYPE OF LANDSCAPE	WARDS	NO OF HOUSEHOLDS	PROPERTY DESCRIPTION	LANDOWNER	CATEGORY
Thokoza	Rural	19	45	Rem of Portion 17 of the farm Reserve No 20 No 15840 GU	Ingonyama Trust	B2
B-South	Urban	19	23	Rem of Portion 17 of the Farm Reserve No. 20 No. 15840 GU	Ulundi Municipality	B2
Nyathini / Industrial	Urban	12	12	Erf 345 Ulundi BA	Ulundi Municipality	B2 / C

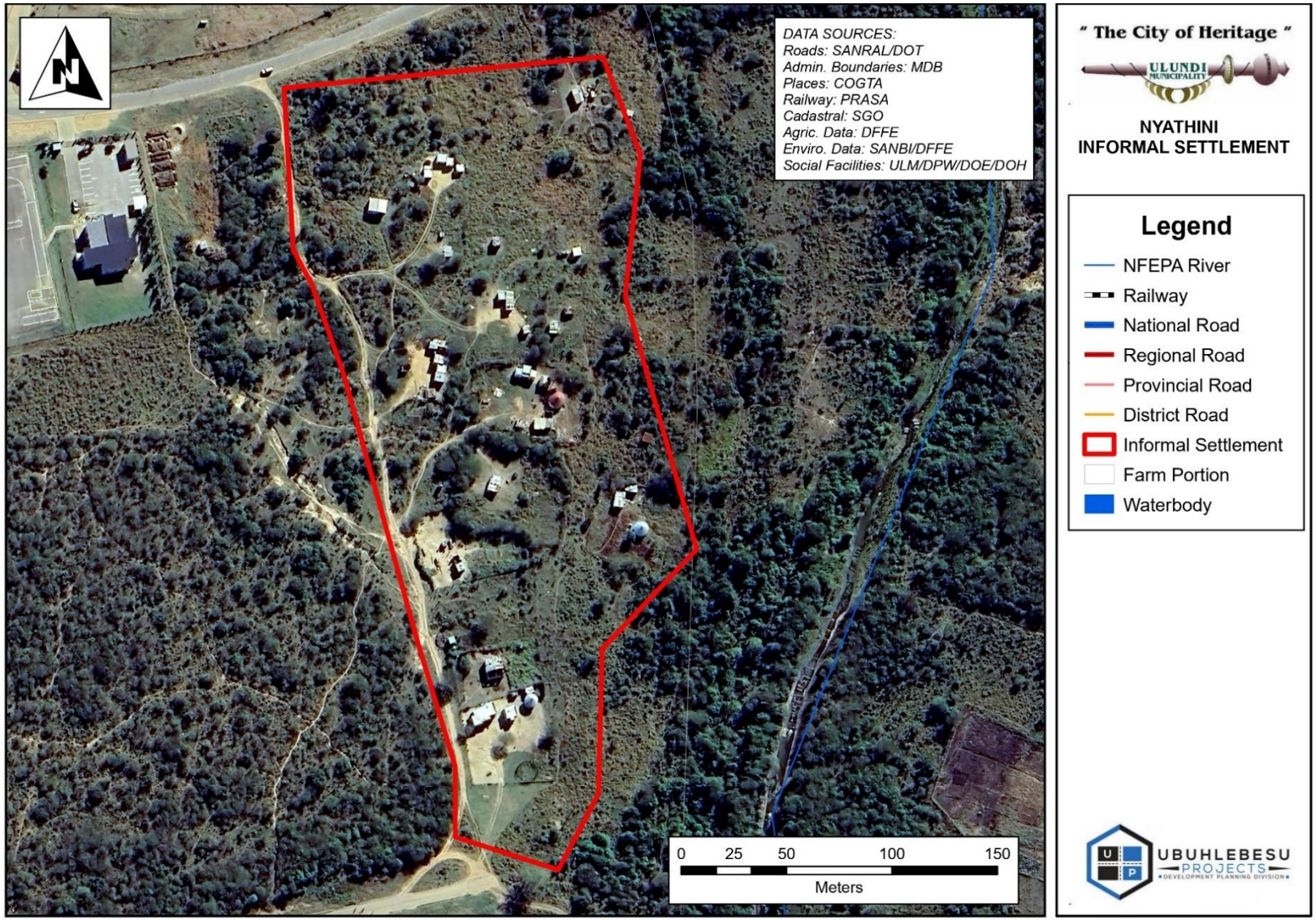
MAP 33: HOUSING PROJECTS



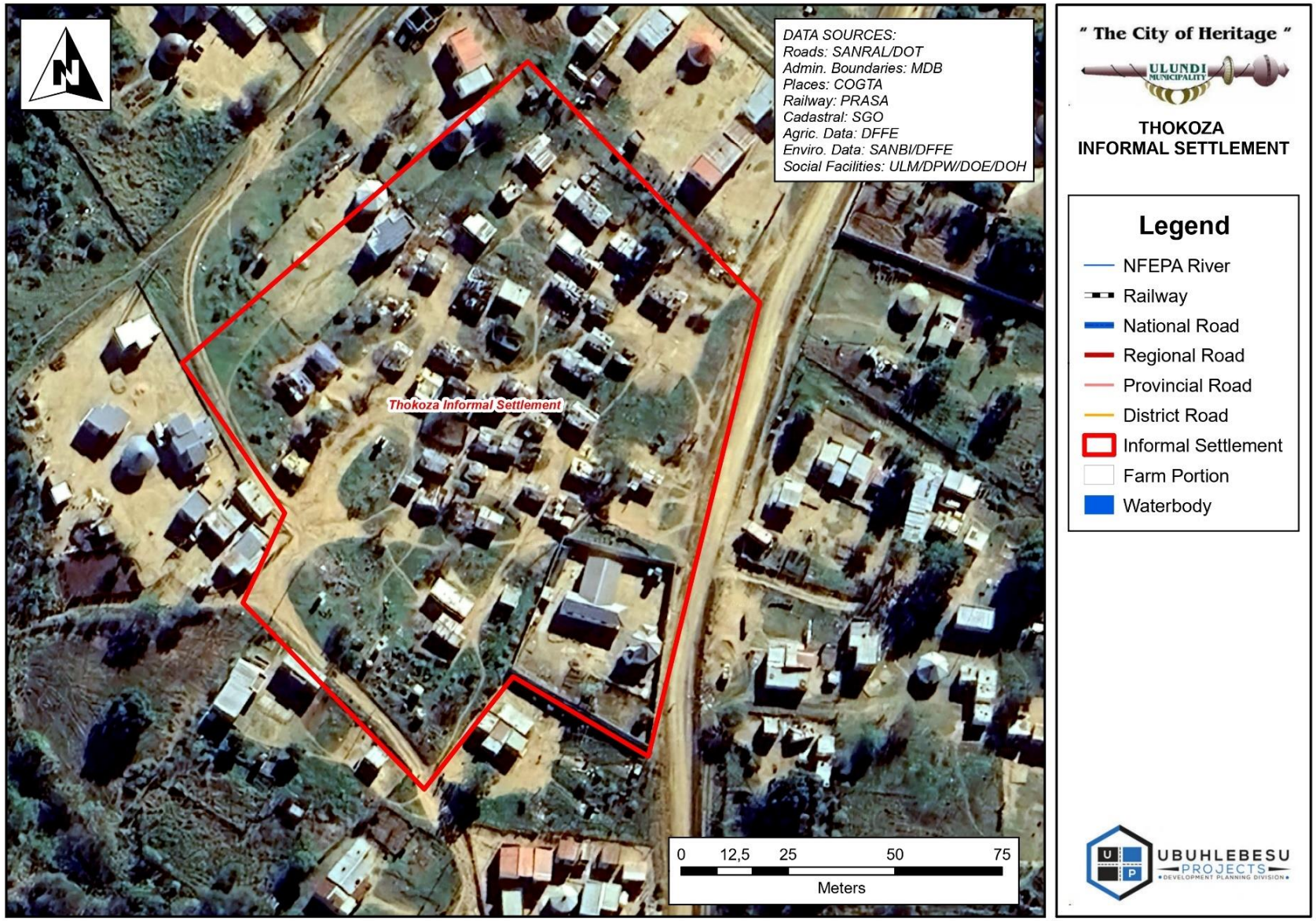
MAP 34: B SOUTH INFORMAL SETTLEMENT



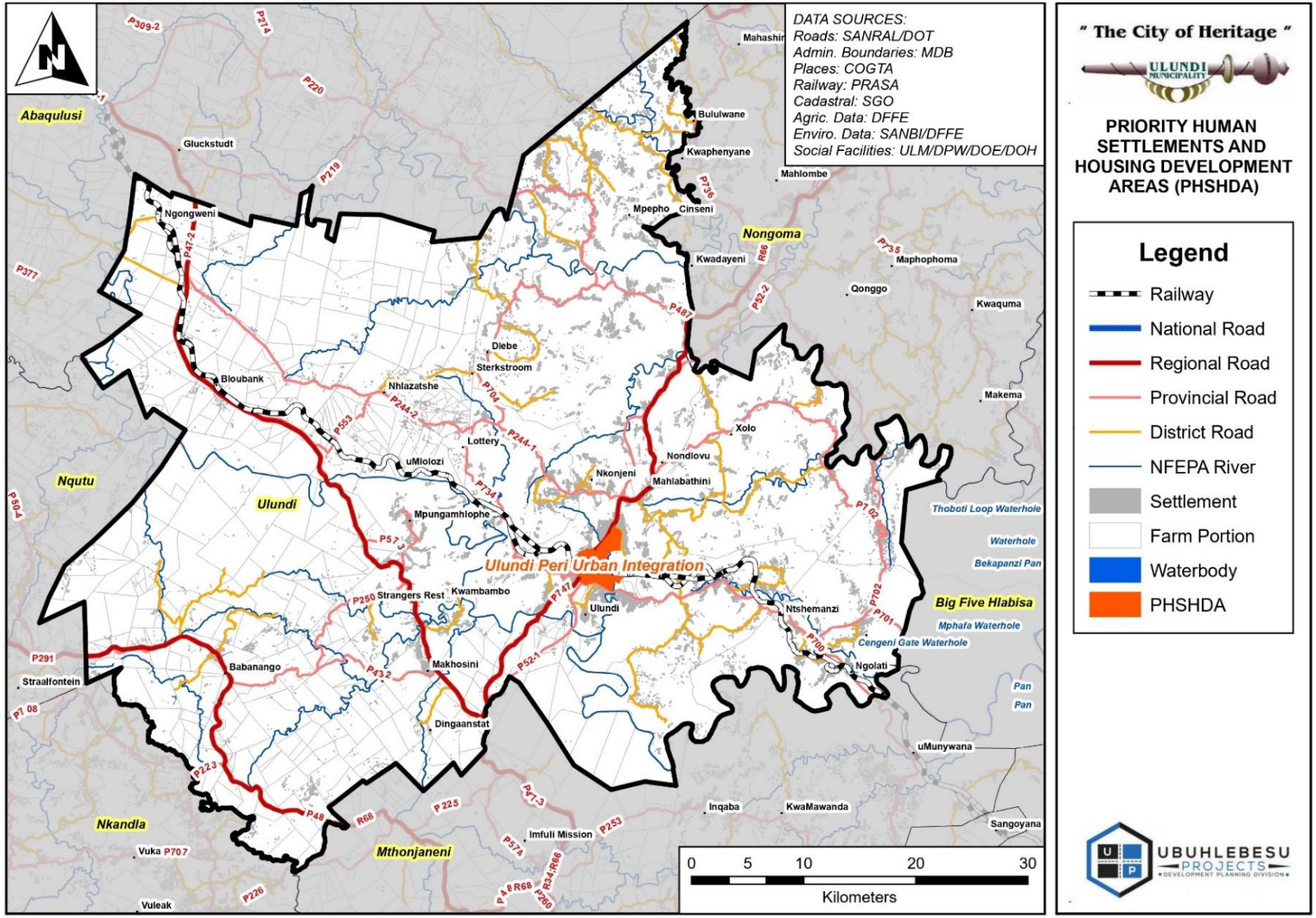
MAP 35: NYATHINI INFORMAL SETTLEMENT



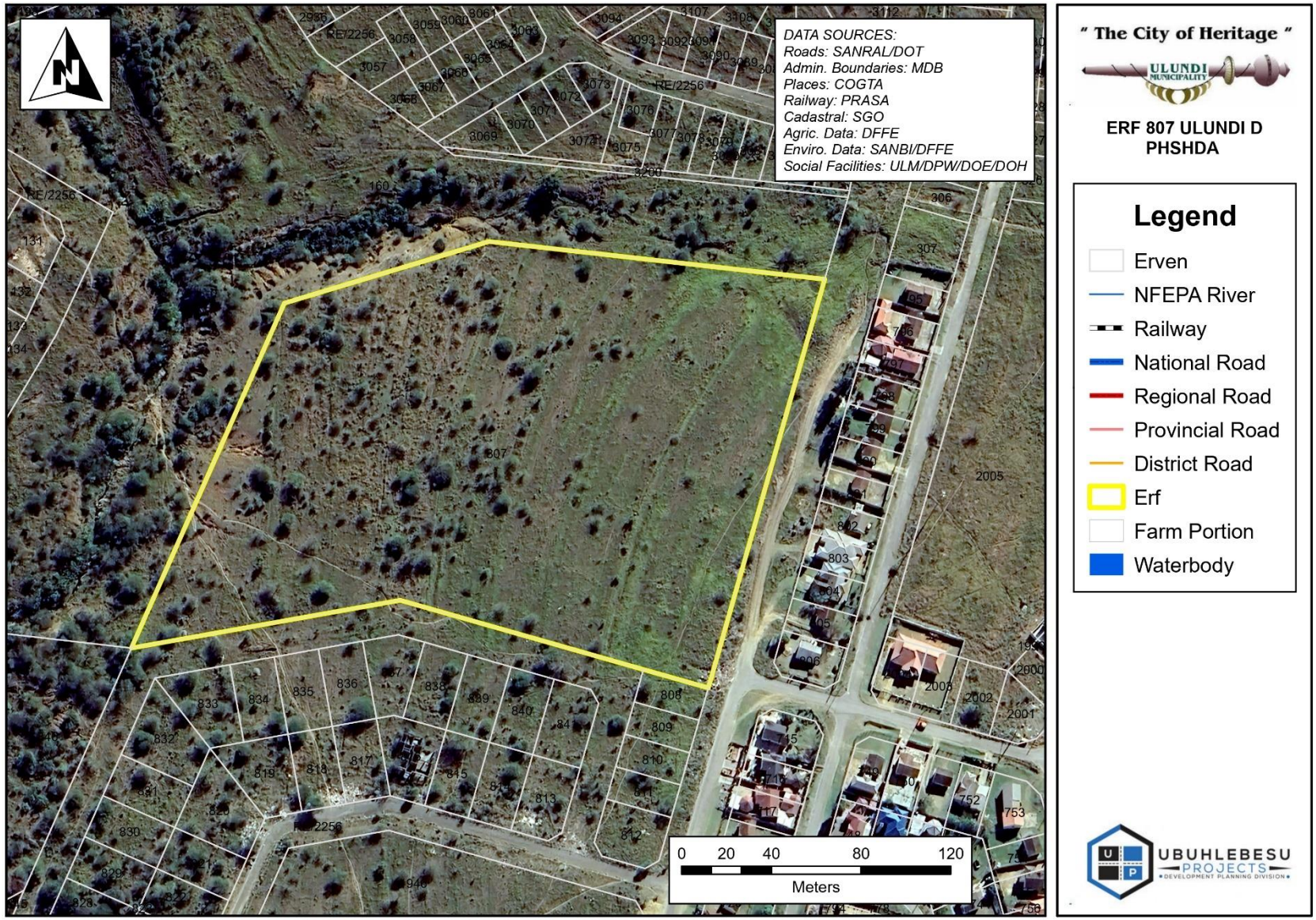
MAP 36: THOKOZA INFORMAL SETTLEMENT



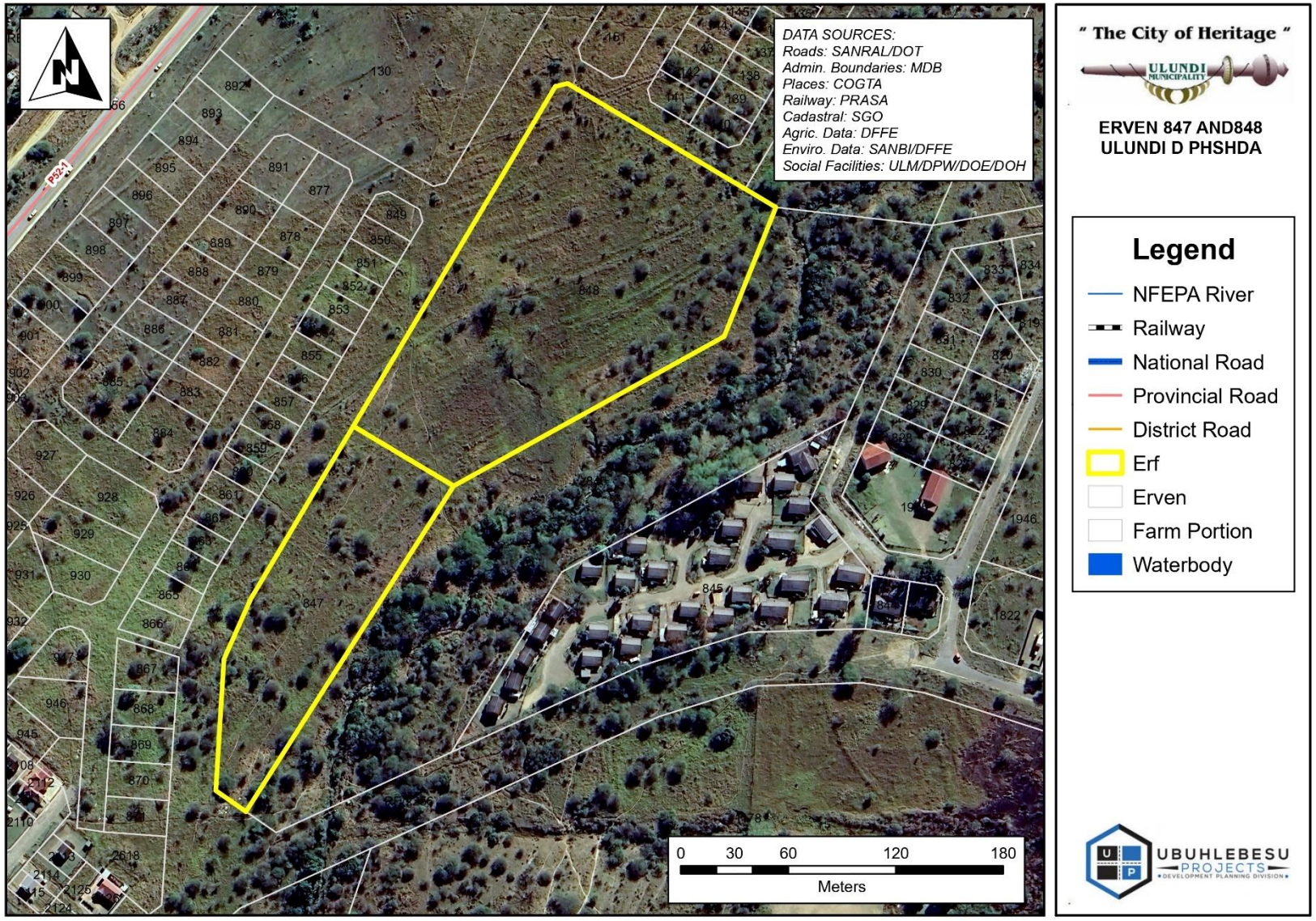
MAP 37: PHSHDA AREAS



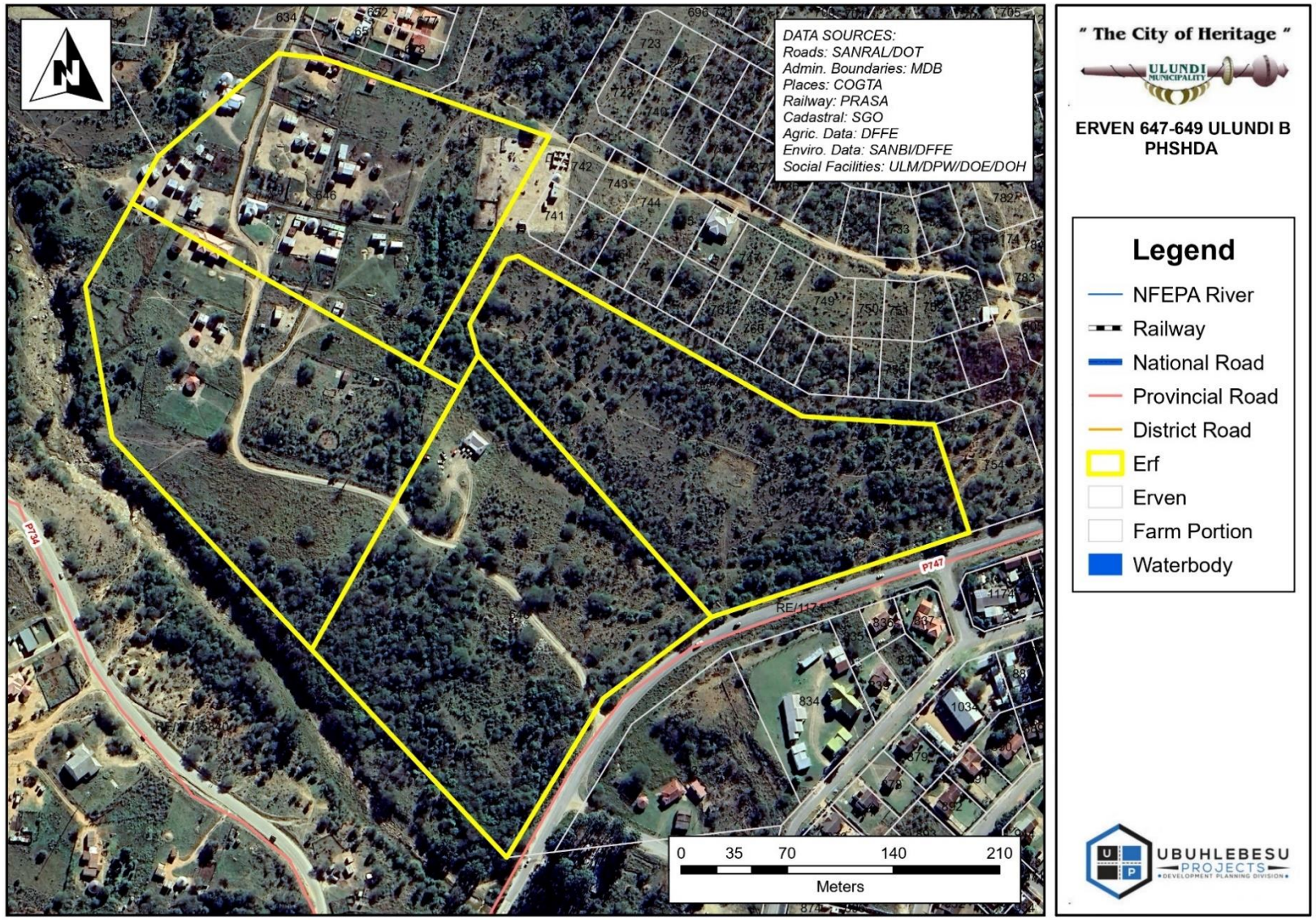
MAP 38: ERF 807 ULUNDI D (SOCIAL HOUSING)



MAP 39: ERF 847 ULUNDI D & ERF 848 ULUNDI D (RESIDENTIAL MEDIUM IMPACT)



MAP 40: ERF 130 ULUNDI D (SOCIAL HOUSING)



3.3.7. Access To Telecommunication

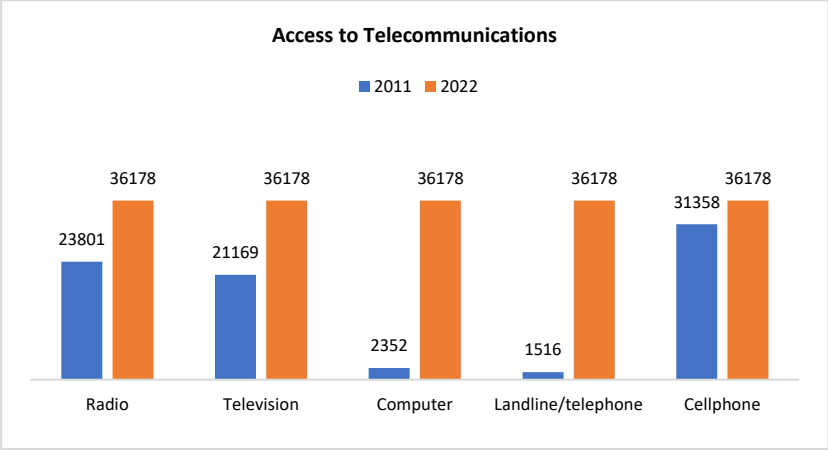
In Ulundi LM, there has been a dramatic increase in the number of households who had access to televisions, cell phones and the internet between 2011 and 2022. This is important to note, since it could, in the future, become a means to directly communicate with households.

TABLE 56: ACCESS TO TELECOMMUNICATION

ACCESS TO TELECOMMUNICATIONS	YEAR	
	2011	2022
Radio	23 801	36 178
Television	21 169	36 178
Computer	2 352	36 178
Landline/ telephone	1 516	36 178
Cell phone	31 358	36 178
Internet	10 847	

SOURCE: STATS SA; 2011 CENSUS + 2022 CENSUS

DIAGRAM 26: ACCESS TO TELECOMMUNICATIONS



Source: StatsSA; 2011 Census + 2022 Census

This indicates the growth and sprawling impact of technology, as this can be associated to more people using smartphone and accessing internet; the number of people using cellphone as a form of telecommunication increased from 31 358 in 2011 to 36 178 in 2022. It is also noted that the Municipality received 8 SPLUMA Applications for the Installation of Telecommunication Masts between 2018 – 2021.

Despite the above growth in accessibility, the Ulundi Municipality continues to face challenges with telecommunications infrastructure. Some of the outlying areas within the Municipality experience challenges with telecommunication services. During the public participation process, a number of communities indicated that there are challenges with regards to television, radio or cellular network connection and indicated these services as part of their development needs. These areas include Ward 3, 4, 6 (Dlebe), 15 (Elomo) and 24 which indicated that they have cellular network connection challenges and Ward 4 and 24 which indicated that they have television and radio network connection challenges.

This clearly indicates the backlog in ICT infrastructure in the Municipality, especially in the rural areas. Telecommunications infrastructure and broadband connectivity is a vital factor in attracting external investments into the Municipality. Funding therefore needs to be secured to ensure that it is rolled out in the municipality to ensure that businesses have better access to information, scholars have more access to educational materials, etc. Universally available high-speed broadband is of strategic importance as it will allow:

- Businesses to compete in a global marketplace irrespective of size or location,
- Improved skills through increased access to education and resources,

- Opportunities for innovators and entrepreneurs to develop and exploit new applications and services, irrespective of their location,
- Transformation in the way that services are delivered through more efficient public services,
- Rural communities to be more attractive places to live, and
- Ulundi's rural economy to remain competitive and help stimulate economic growth.

3.3.8. Elections Infrastructure

The municipality provided elections infrastructure in the following manner.

- The Municipality provided electricity / special electricity connections for temporary voting stations.
- The Municipality provided access roads to temporary voting stations.
- The Municipality provided community halls as voting stations.
- The Municipality provided municipal vehicles and drivers for the transportation of voting material and equipment.
- The Municipality had recently constructed the following Community Halls that were utilized during elections:

TABLE 57: NEWLY CONSTRUCTED COMMUNITY HALLS UTILISED FOR ELECTIONS

PROJECT NAME	WARD	TOTAL PROJECT COST	FUNDING SOURCE
Ezidwadweni Community Hall	01	R 3,300,00.00	MIG
Construction Gazini of Community Hall	03	R 3,300,00.00	MIG
Construction of Brush Community Hall	02	R 3,300,00.00	MIG
Sishwili Community Hall	18	R 3,300,000.00	MIG
Construction of Mame Community Hall	07	R 3,300,000.00	MIG
Renovation Ezintendeni ZakaMbambo Hall	20	R2,007,432.71	MIG
Renovation of Hlophekhulu community hall	24	R 2,844,595.27	MIG
Construction of Chibini community hall	04	R 3,300,000.00	MIG

3.3.9. Basic Service Delivery & Infrastructure: Swot Analysis And Key Challenges

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
•Increase in number of households indicating a positive (in) migration trend with numerous reserves and heritage sites. •Uundi as a major heritage hub • Airport in Ulundi to accommodate freight both for cargo and passengers, making the Municipality more accessible •Rail Transportation extends another form of transportation and access to the Municipality •Availability of Quarries	•Backlogs in Water and Sanitation Provision •High electricity backlog in rural area, where Eskom is the license holder •Aging infrastructure (electricity, municipal) •Roads within rural areas are in poor state of repair and contributes towards poor accessibility. •High Eskom tariffs •Lack of community facilities – community halls in north-eastern part of Municipality and Ward 24 in the south-east. •Land available for industrial and commercial development, but the land is not serviced - (even though approved layouts) - Lack of commercial and industrial development.	•P700 corridor between Ulundi / Umfolozi – Hluhluwe Game Reserve and Empangeni / Richards Bay •Intermodal facility allowing for a convergence of different modea of transport that lends the Municipality to more opportunities to trade and connectivity to other economic hubs of higher order.	•Scattered, low density settlement pattern complicates service provision. •Illegal Electricity connections •Increase in own and communal waste dumps •Issues of funding that prohibit the developing of sector plans to guide effective service delivery and funds for service delivery alone. •Lack of funding approval for housing projects from Department of Human Settlements

KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
Illegal electricity connections	The Municipality experiences illegal electricity connections by consumers in areas where the Municipality is the Electricity Service Provider. Some of these are further exacerbated by illegal land occupation / informal settlements. The illegal electricity connections partially contributed to the Municipality having material electricity losses of R18,13 million in 2020/21 and R6,65 million in 2019/20. This represents losses of 39% in 2020/21 and 20% in 2019/20 on total electricity purchased due to technical losses and illegal connections.
Aging Municipal Infrastructure	The Municipality has a challenge with the replacement and maintenance of aging infrastructure, such as electricial and roads infrastructure. The electrical infrastructure is reasonably maintained but network constraints put pressure on the existing infrastructure resulting in a more rapid deterioration. In some cases, infrastructure in general ages quickly because its threshold population now exceeds what it was meant to accommodate. The Ulundi Municipality's expenditure on maintenance is estimated at 5% in terms of its repairs and maintenance versus its assets and investments. This is below the 8% norm required allocation of budget.
Lack of animal pounds	The Municipality has not finalized the process of establishing an animal pound for the impounding and detention of animals. Stray animals and animals not observing the by-laws have negative consequences on the general community.

3.4. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

This section of the analysis gives height to the Provincial Growth and Development Strategy (PGDS) human resource development goal. It provides a caption of the municipal powers and functions, as well as the institutional arrangements and strategies adopted by the Ulundi LM to ensure efficient human resource development and that the Municipality serves its functions effectively.

3.4.1. Institutional Arrangements And Organizational Development

In terms of Section 9(b) of the Municipal Structures Act, Act 117 of 1998, as amended, the Ulundi Municipality was established as a Category B (local) municipality with a collective executive system combined with a ward participatory system. Local government elections were held on 1 November 2021 and a new Council for the Ulundi Municipality was elected and appointed; the fifth Council constituted since the establishment of the Municipality. The Council of the Municipality consists of 47 members of which 24 are ward councillors and 23 are councillors appointed in terms of the respective proportional representative lists.

To ensure transparency and uniformity in good governance, the Council of the Municipality has appointed a number of advisory Portfolio Committees in addition to the Executive and Finance Committee namely the Technical Services Portfolio Committee; the Planning Portfolio Committee; the Local Economic Development Portfolio Committee; the Tourism Portfolio Committee and the Community Services Portfolio Committee. In addition the Municipality has developed and adopted an Oversight Policy and the members of the Oversight Committee have been appointed. A schedule of Council and Portfolio Committee meetings is adopted at the beginning of each financial year – Council is scheduled to meet quarterly while the Executive and Finance Committee (EXCO) and the Portfolio Committees meet on a monthly basis.

In the first instance the Portfolio Committees submit their reports and recommendations to EXCO for consideration and endorsement prior to submission to the full Council. In addition to the scheduled Council and EXCO meetings, special meetings of these two entities can be convened by the Speaker and Mayor, respectively, to consider items of an urgent nature that require a decision to be taken in the period between the quarterly meetings of Council. In all cases a meeting of Council, whether it is a scheduled or a special meeting, is preceded by a meeting of EXCO to consider the matters submitted for Council consideration and provide a recommendation in this regard.

From an administrative perspective the Municipality has established a Management Committee (MANCO) that comprises of the Municipal Manager, the Executive Managers responsible for the management of the Directorates in the organisational structure of the Municipality and middle management representatives of the range of functional responsibilities undertaken by the Municipality. MANCO has a scheduled monthly meeting where matters related to the discharge of administrative responsibility are included on the agenda and addressed. As is the case with the Council and EXCO, special MANCO meetings may be convened by the Municipal Manager to address matters of an urgent nature which require consideration and a decision that cannot be deferred to the next scheduled MANCO meeting.

3.4.2. Powers & Functions

The Ulundi Municipality offers the services as anticipated in terms of the 156 and 229 of the Constitution and as provided for in any legislation and appropriate directive. The services available to local communities include and are not limited to the following:

- Purchase and distribution of electricity to local commercial, residential, industrial consumers (pre-paid and conventional) etc.
- Repairs and maintenance of electricity reticulation infrastructure
- Customer Care
- Building regulations
- Child care facilities
- Fencing and fences
- Firefighting services

- Local tourism
- Municipal planning
- Storm water management
- Trading regulations
- Municipal parks, recreation and amenities
- Municipal roads
- Billboards and the display of advertisement in public places
- Cemeteries
- Cleansing
- Control of public nuisance
- Control of undertakings that sell liquor to the public
- Licensing of dogs
- Local sports facilities
- Markets
- Municipal abattoirs
- Pounds
- Public places
- Refuse removal, refuse dumps and solid waste disposal
- Street trading
- Street lighting
- Traffic and parking
- Integrated Development Planning
- Local Economic Development

3.4.3. Municipal Transformation

Municipal transformation is guided / supported by:

- Employment Equity Plan
- Employment of Disabled Employees
- Labour Relations

3.4.4. Organizational Structure / Organogram

The Council of the Municipality has adopted an organisational structure that consists of six Directorates - Corporate Services; Community Services; Financial Services; Protection Services, Planning and Development, Technical Services and together with the Office of the Municipal Manager. The Office of the Municipal Manager contains the cross-cutting functional areas of Internal Audit, Monitoring and Evaluation, Legal Services, Risk and Regulation Compliance and Strategic Operations. The organogram was adopted in 2023. The Organogram is shown in the following pages and also attached as an Annexure to the IDP.

DIAGRAM 27: ORGANISATIONAL STRUCTURE – OFFICE OF THE MUNICIPAL MANAGER

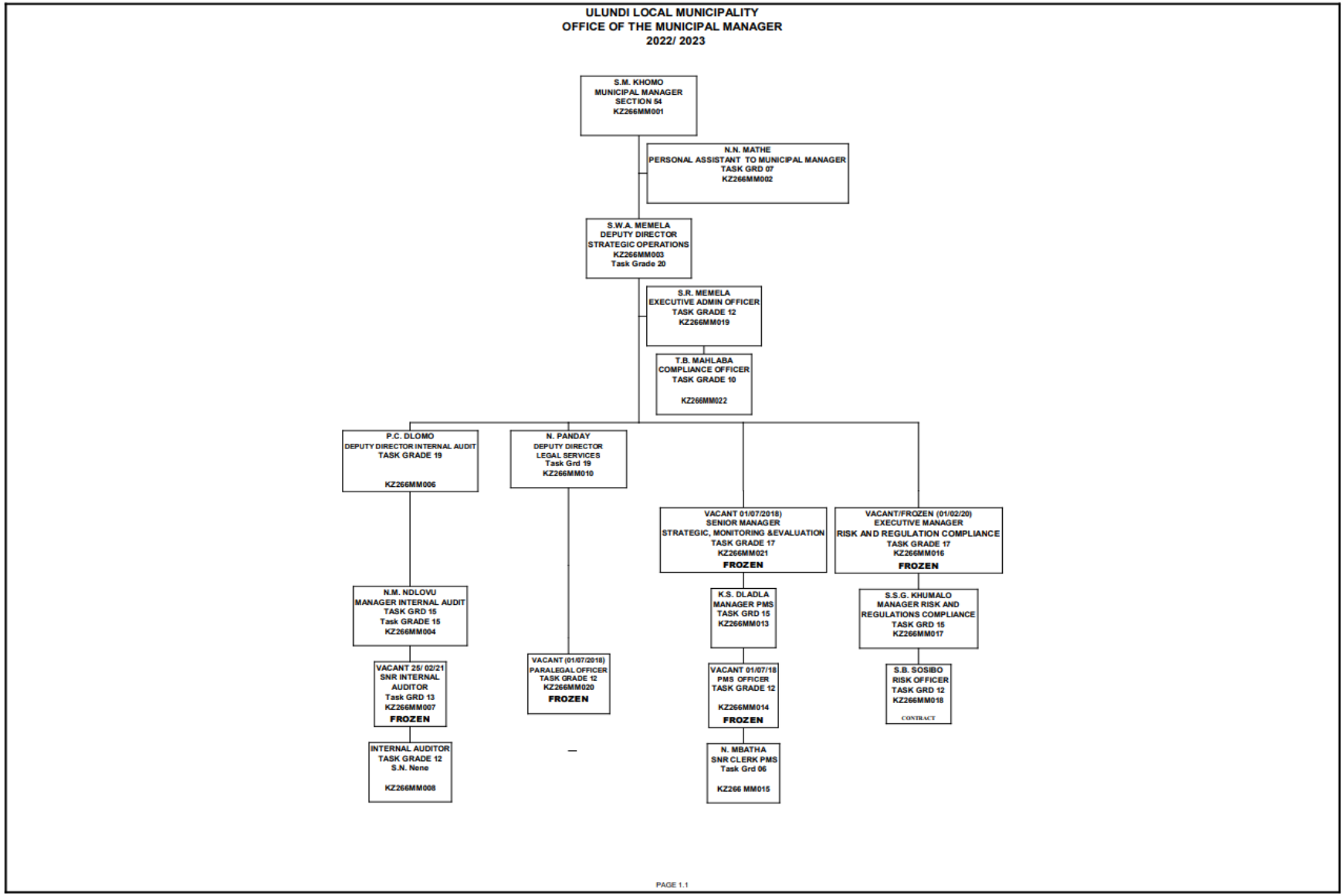


DIAGRAM 28: ORGANISATIONAL STRUCTURE – TOWN PLANNING AND DEVELOPMENT SERVICES DEPARTMENT

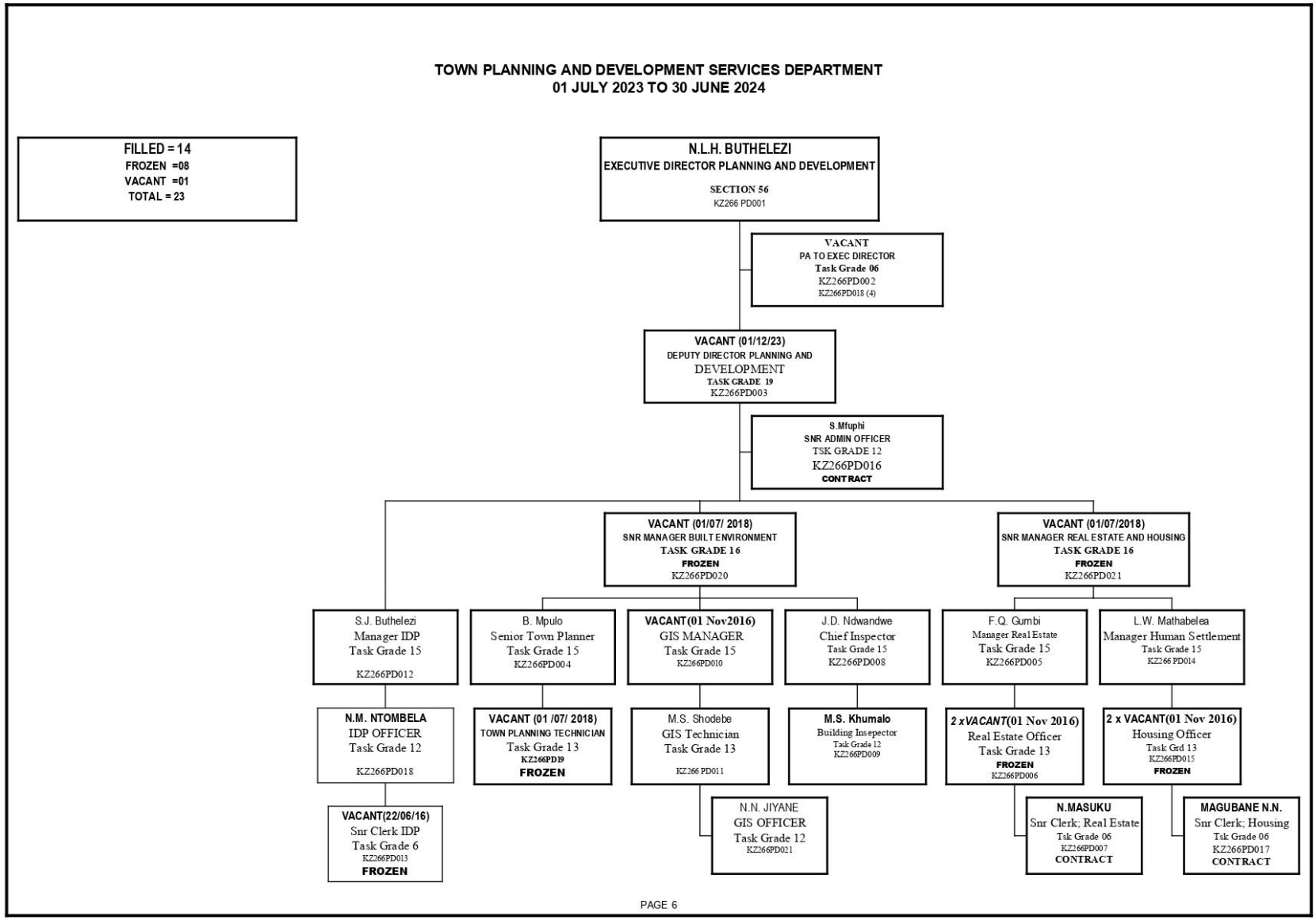


DIAGRAM 29: ORGANISATIONAL STRUCTURE – CORPORATE SERVICES DEPARTMENT

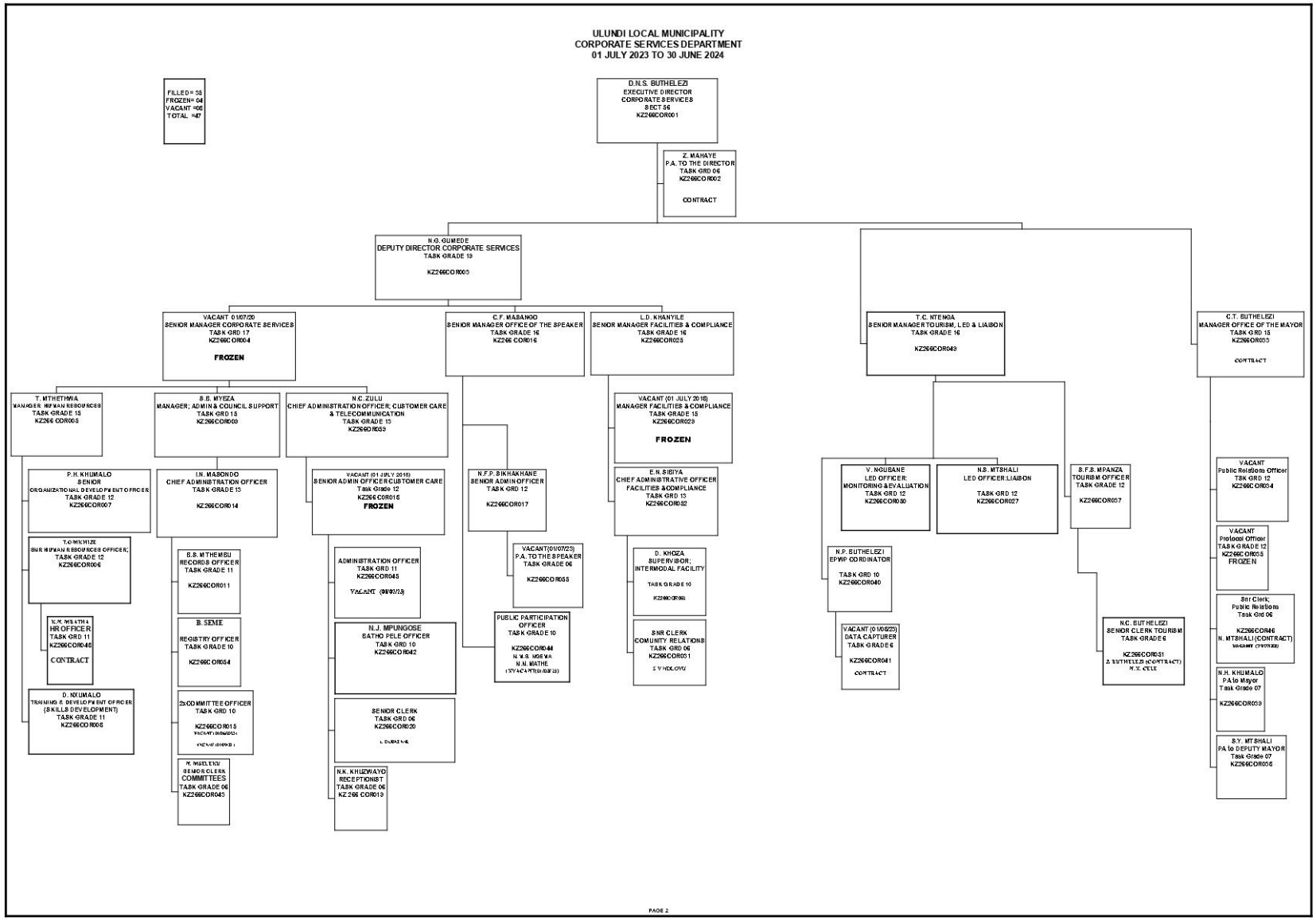


DIAGRAM 30: ORGANISATIONAL STRUCTURE- COMMUNITY SERVICES

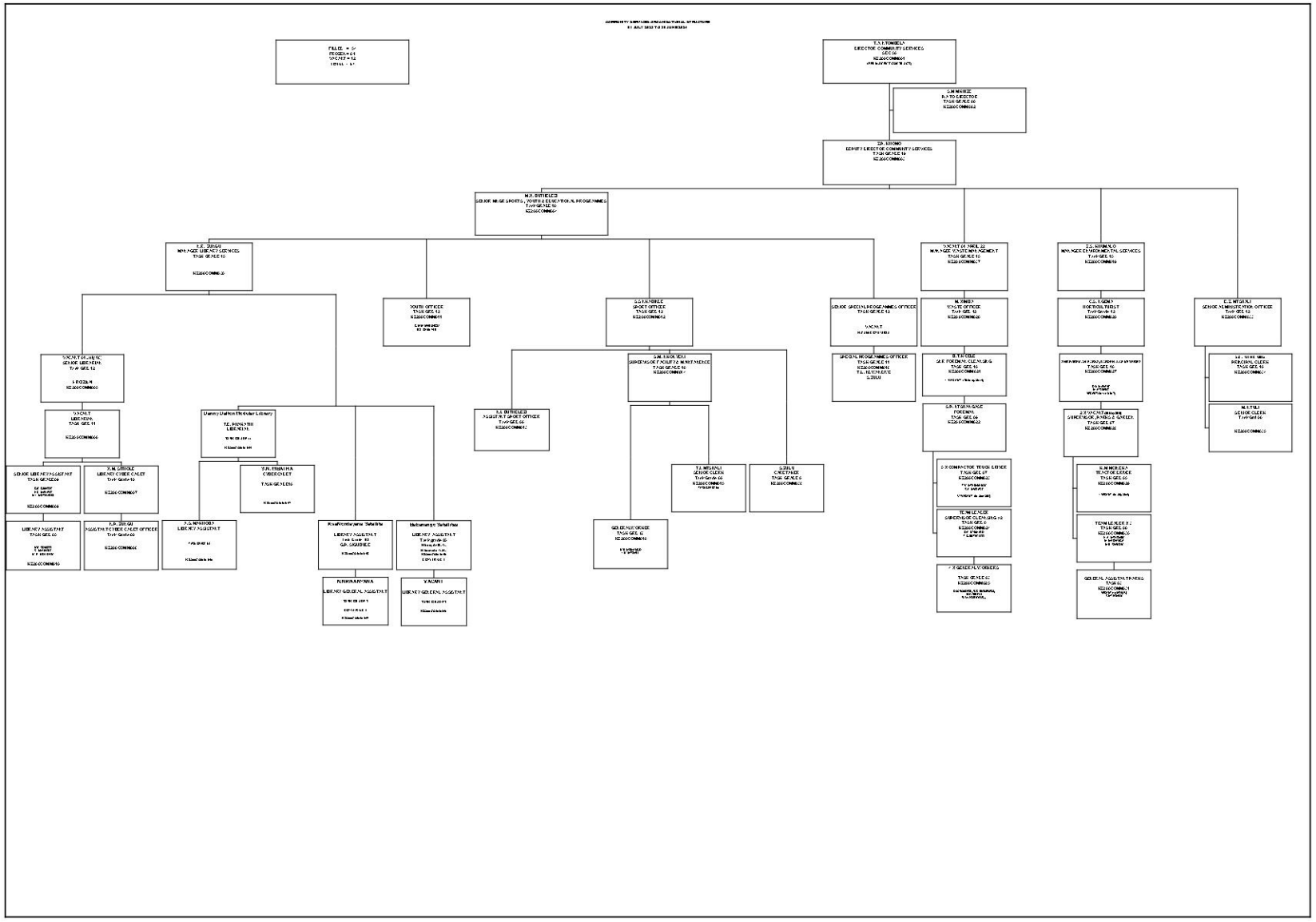


DIAGRAM 31: ORGANISATIONAL STRUCTURE – FINANCIAL SERVICES

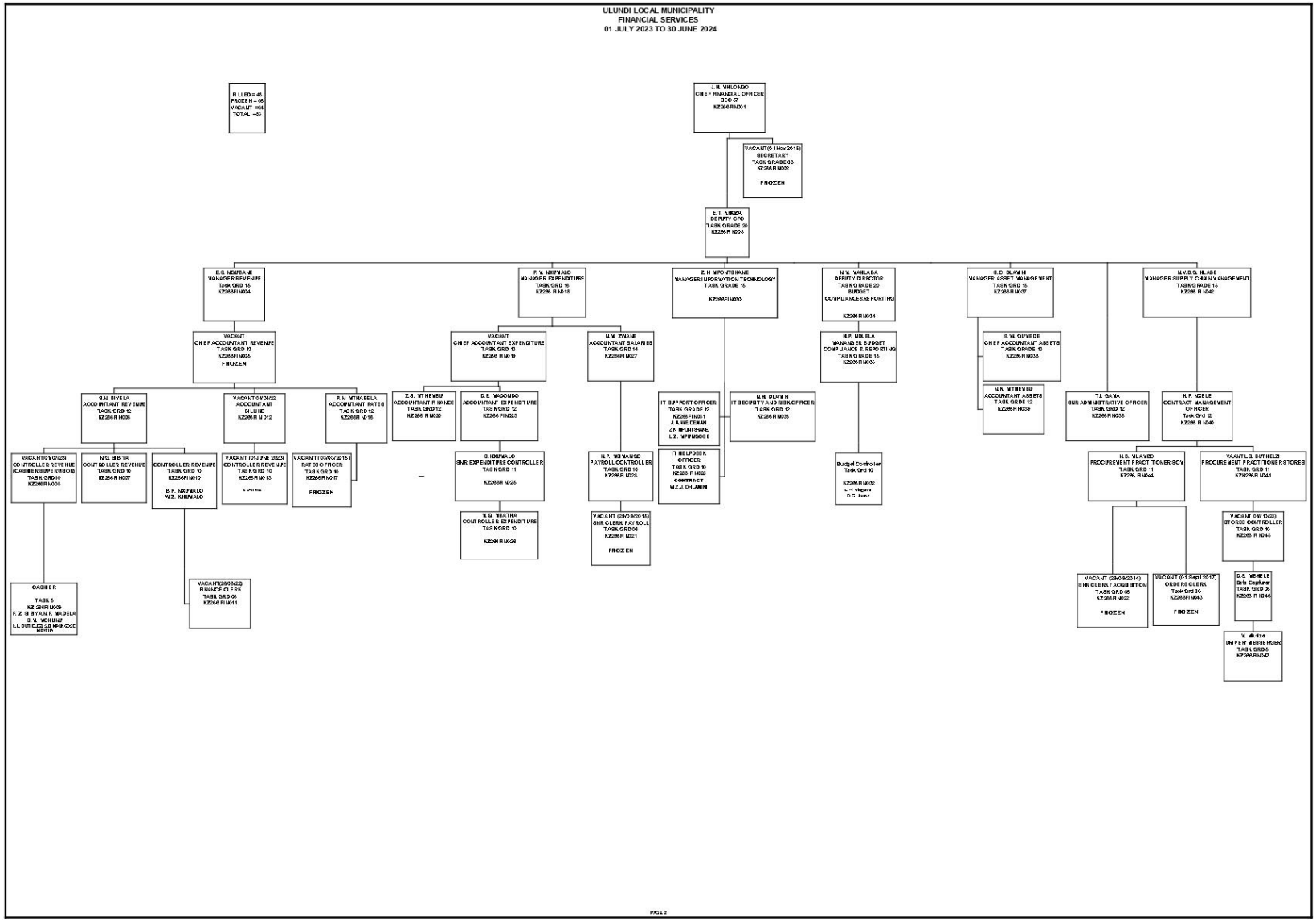


DIAGRAM 32: ORGANISATIONAL STRUCTURE – PROTECTION SERVICES

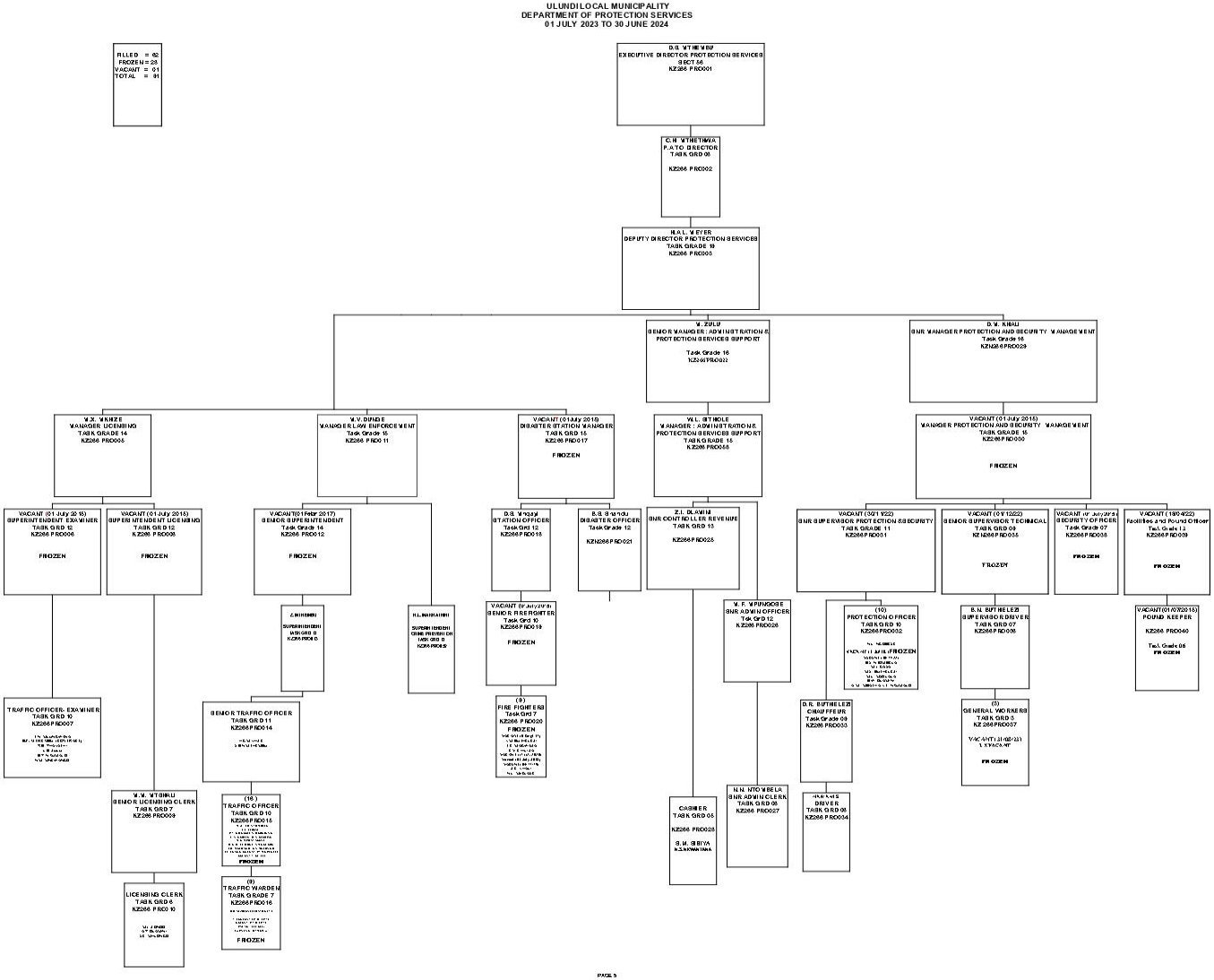
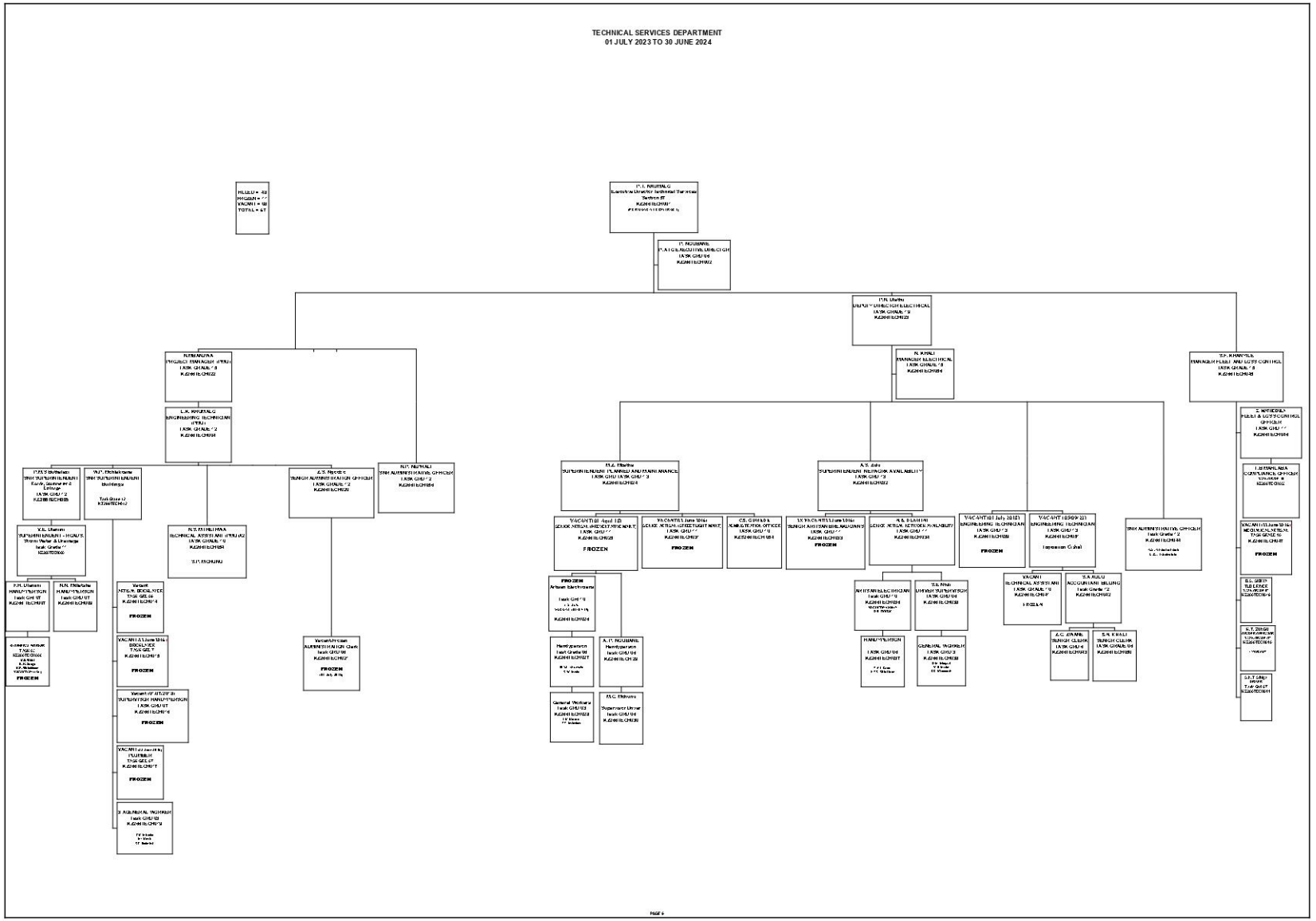


DIAGRAM 33: ORGANISATIONAL STRUCTURE – TECHNICAL SERVICES DEPARTMENT



IMPACTS OF VACANT POSTS

Staffing Challenges

There are budget constraints to fill in the vacant positions and appointment will be made as and when budget is available.

Skills Shortage

The Technical Services Department now functions as a business unit, some functions that were previously undertaken by the Finance Department now fall under technical services. Skills shortage has been an issue in this regard however the Department staff members have undergone training to address the issue of skills shortage.

3.4.5. Municipal Institutional Capacity And Status Of Critical Posts

The highest vacancy rate among the Directorates that comprise the organisational structure of the Ulundi Municipality exists within the Directorate: Protection Services and the Directorate: Technical Services. However, all of the key managerial and specialist function posts have been filled. The municipality has a vacancy rate of 12%.

3.4.6. Human Resource Strategy

Human Resource planning is the process of ensuring that an organisation has the right number of people, the right kind of the people, in the right places, at the right time doing things that are economically most useful for such organisation. The functions of the human resources is founded on the Human Resources Strategy adopted in June 2021 by the Municipality.

The human resources strategy therefore aims to ensure that the municipality: -

- Has the human resource capability to deliver on its mandate,
- That the workforce has the necessary skills and competencies to deliver on the strategic goals and objectives as outlined in the strategic plan,
- Recruits and retains the quality and quantity of staff that it requires
- Promotes employment equity
- Optimally utilizes its human resources
- Anticipates and manages shortages and surplus of staff
- Progressively and continuously develops staff towards the developmental approach in order to meet the increasing and changing needs of clients and communities
- Develops leadership and creates a learning organization that values the importance of service delivery and hence putting people first.
- Retain critical skills

The aspects presented below are the core components of human resources planning in the Municipality.

HUMAN RESOURCE ADMINISTRATION

There are a full complement of human resource policies and procedures adopted and implemented at the Municipality commencing from the entry level (recruitment policy) and covering a variety of human resource related aspects. A collective bargaining agreement has been concluded with the labour unions and a disciplinary and grievance procedure agreed as part of the collective bargaining process. The Directorates within the Municipality have all been capacitated to conduct their own disciplinary hearings. From a human perspective it is imperative that managers engage their subordinates and maintain an open door policy to promote and encourage healthy communication.

TRAINING AND DEVELOPMENT

The Municipality has undergone a skills audit process during which critical vacancies were identified, some of which have been filled during the current and previous financial years. Currently the staffing budget as a percentage of the total operational budget of the Municipality is within the accepted norm; this together with a process to align the organisational structure to the strategic direction provided in this IDP review and an

evaluation of the content of each post will form the crux of human resource planning and implementation annually. Both political and administrative staff are undergoing training in various fields continuously in terms of the Skills Development Plan of the Municipality. The following is an indication of the trainings that have been provided and associated expenditure on trainings as at the end of the 2022 / 2023 year (1 May 2022 - 30 April 2023).

TABLE 58: TOTAL ACTUAL TRAINING BENEFICIARIES (2022/2023)

LGSETA Strategic Focus Area	Municipal Key Performance Area	Main IDP Priority Linked to Key Performance Area	Female - Employed	Male - Employed	Total	Female - Unemployed	Male - Unemployed	Total
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy		18	6	24	0	0	0
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management		9	13	22	0	0	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development		0	0	0			0
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Fasset Information Technology Update	0	1	1	68	90	158
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development		11	6	17	0	0	0
Totals			38	26	64	68	90	158

TABLE 59: REPORT ON TRAINING EXPENDITURE (1 MAY 2022 -30 APRIL 2023)

Funding Source	Planned Training Budget - Employed	Planned Training Budget - Unemployed	Actual Expenditure --Employed	Actual Expenditure - Unemployed	Committed Budget - Employed	Committed Budget - Unemployed
Mandatory Grant Funds	R131 759	0	R72 224	0	R18 241	0
Outstanding Mandatory Grant funds from previous year	R18 241	0	0	0	R18 241	0
Discretionary Grants funds	0	0	0	0	0	0
Additional funding (Municipality/entity, donor funds, other government funds etc)	0	0	0	0	0	0
Totals	R150 000	0	R72 224	0	R36 482	0

The budget spent on providing all these trainings is R 108 706.00. The municipality has also absorbed 6 interns, granted 21 bursaries / study loans to municipal officials and awarded 10 students with leanerships. The main challenge as it relates to training and development is lack of LGSETA Grant Funding in Bursaries, Learnerships and Discretionary Grant to Conduct More Training Programmes. There is a need for adequate funding that will be sufficient to conduct programmes that will benefit more unemployed youth and create Skilled Youth who will sustain self-employment.

The Municipality has undertaken a Training Needs Analysis. The outcomes of the analysis are reflected in the Table below:

TABLE 60: TRAINING NEEDS ANALYSIS

COURSE	NQF LEVEL	NUMBER OF BENEFICIARIES
NC: Occupational Health And Safety Environment	2- Workplace and Training	23
Advanced Vip Protection / N .C : Close Protection	5-Workplace and Training	13
Ally Cad	1-Infra. and Service De	2
Apply Basic Written & Oral Com	6-AET	
Apply Supervisory Management Principles In Workplace	3 -Workplace and Training	7
Asset Management	2-Financial Viability	5
Basic Ambulance Assistance Course	RK5-Workplace and Training	8
Building And Civil Construction	5-Workplace and Training	17
Certificate In Local Government	5-Workplace and Training	16
EDL-Examiner Driver's License	5-Workplace and Training	8
Environmental Practice	3-Comm. Based Part.	5
Examine Of Vehicle	5-Workplace and Training	7
General Education And Training Certificate: Hygiene And Cleaning	1-Workplace and Training	7
General Education Horticulture /Landscaping	1 -Comm. Based Part.	8
Graphic Design	2 -Comm. Based Part.	3
Local Economic Development	4-Management and Leader	2
MS Systems Engineer	1-Infra. and Service De	2
Municipal Finance And Administration Management	5-Workplace and Training	26
Operate Truck Mounted	5-Workplace and Training	5
Registry Management Or Archieves	5-Workplace and Training	6
Report Writing & Minute Taking	5-Workplace and Training	3
Sports Management	3-Comm. Based Part.	
Test And Maintain Electrical Mini Substations (Switching)	5-Workplace and Training	8
Traffic Warden Course	RK5-Workplace and Training	6

As per the Workplace Skills Plan and Training Report, the total planned training beneficiaries and the total planned training budget for the period of 1 May 2023 - 30 April 2024 are as shown in the tables below:

TABLE 61: TOTAL PLANNED TRAINING BENEFICIARIES (1 MAY 2023 - 30 APRIL 2024)

LGSETA Strategic Focus Area	Municipal Key Performance Area	Main IDP Priority Linked to Key Performance Area	Female - Employed	Male - Employed	Total	Female - Unemployed	Male - Unemployed	Total
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Integrated Councillor Induction Programme Sector Based Orientation Workshop	18	14	32	0	0	0
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Municipal Finance Management Programme	15	11	26	0	0	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Road Construction and Maintenance	5	3	8	15	20	35
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Urban and Rural Town and Regional Planning	0	0	0	0	0	0
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Entrepreneurship and Informal Trading	13	8	21	30	20	50
Totals			51	36	87	45	40	85

TABLE 62: PLANNED TRAINING BUDGET (1 MAY 2023 -30 APRIL 2024)

Funding Source	Planned Training Budget - Employed	Planned Training Budget - Unemployed	Committed Expenditure - Employed	Committed Expenditure- Unemployed
Mandatory Grant Funds	R1 000 000	R600 000	R1 100 000	R300 000
Outstanding Mandatory Grant funds from previous year	0	0	0	0
Discretionary Grants funds	R1 200 000	R500 000		
Additional funding (Municipality/entity, donor funds, other government funds etc)	0	0	0	0
Totals	R2 200 000	R1 100 000	R1 100 000	R300 000

STAFF RETENTION

The Municipality adopted a Staff Retention Policy in June 2022. The objectives of the policy is to establish an environment which will best ensure the retention of employees within the municipality, especially employees with valued or needed skills or experience in critical fields, so as to enable the municipality to fulfill its functions, including that of service delivery. This policy guideline is being used to ensure that the municipality does not loose its employees to other institutions.

STAFF DEMOGRAPHICS AND PROMOTION OF EQUITY

The Municipality has developed an Employment Equity Plan as required by the legislation. The Plan is reviewed on an annual basis in terms of the legislation. The provisions of the Employment Equity Plan being implemented by the Municipality. Each of the Directorates is required to review its situation with regard to the employment equity imperatives. With the filling of vacant posts, one of the prime factors in the recruitment and selection process will be addressing the employment equity imperatives. This will continue throughout the generations of the IDP. The implementation of the plan has gradually addressed the imbalances in male and female staff, women are also in senior positions throughout the Municipal hierarchy. However the Municipality still has not managed to meet the disability norm. The current staff demographics are indicated in the tables below:

TABLE 63: EMPLOYEE DEMOGRAPHIC PROFILE

Occupation Levels	MALE				FEMALE				FOREIGN NATIONALS		
	A	C	I	W	A	C	I	W	Male	Female	Total
Top management	5	0	0	1	1	0	0	0	0	0	**7**
Senior management	13	0	0	1	5	0	1	0	0	0	**20**
Professionally qualified and experienced specialists and mid-management	14	0	0	0	12	0	0	0	0	0	**26**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	44	0	0	1	35	0	0	0	0	0	**80**
Semi-skilled and discretionary decision making	59	0	0	0	47	0	0	0	0	0	**106**
Unskilled and defined decision making	16	0	0	0	9	0	0	0	0	0	**25**
TOTAL PERMANENT	**151**	**0**	**0**	**3**	**108**	**0**	**1**	**0**	**0**	**0**	**263**
Temporary employees	18	0	0	0	19	0	0	0	0	0	**37**
GRAND TOTAL	**169**	**0**	**0**	**3**	**127**	**0**	**1**	**0**	**0**	**0**	**300**

TABLE 64: EMPLOYEE DISABILITY PROFILE

Occupation Levels	MALE				FEMALE				FOREIGN NATIONALS		
	A	C	I	W	A	C	I	W	Male	Female	Total
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	1	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors,	2	0	0	0	0	0	0	0	0	0	2

foremen, and superintendents											
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	**2**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**3**
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	**2**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**3**

3.4.7. ICT Policy Framework & Strategy

ICT STRATEGIC PLAN

The municipality acknowledges the critical role that information and communication technologies play and the influence they have in the municipality achieving its goals. The Municipality notes that we live in the information age, the advent of the 4th industrial revolution and the need to have sound information and communications systems in place. ICT has become a vehicle and enabler for achieving business objectives in the modern world. The Municipality has thus formulated an ICT Policy Framework that spans over three financial years (2018/2019 – 2020/2021). The Municipality also has an ICT Strategic Plan (2019 -2020), with the mission being to successfully integrate people, processes and technology by consistently delivering solutions that serve as the foundation of the municipal operations.

In order to ensure the implementation of this Plan, the Municipality has an IT Steering Committee (ITSC) which is a committee that is charged with the responsibility to oversee the development, implementation, monitoring and review of the municipal policies, procedures, practices, and guidelines aimed at realising the strategic objectives of the municipality on the provision and support of ICT infrastructure and services.

STRATEGIC IT INITIATIVES

Due to the rapid change in the information technology space, the organisational ICT infrastructure must also evolve to allow positive effects of technological change. Most changes have financial implications. For this reason, there will always be IT projects that are done in each year. The table below lists some the current and envisaged IT projects. These projects are aligned to IT strategic objectives.

TABLE 65: STRATEGIC IT PROJECTS

Project Name	Description
Network Upgrade	Implementation of a redundant network channel/link to minimise downtime and service delivery interruptions
Routing	Implement adequate routing as per the organisational business requirements
Issue Tracking Application (ITA)	Enhance the existing features and add new functionalities which will cater for other departments/divisions
Online Customer Care	Implement a functionality on the website to allow customers to effectively communicate with the municipality
Content Management Application (CMA)	Implement an application to manage content of the municipality. This will involve document management features and workflow management to reduce costs of printing
Network Monitoring Tool (NMT)	Acquisition and implementation of a tool to monitor all activities occurring in the organisation's network
IT Policies Implementation	Implement approved polices and procedure in order to enhance IT service delivery
Power Supply	Implement an uninterrupted and dedicated power supply to the server room
Backup System	Acquire a proper backup system which comply with IT backup standards. Probably a cloud-based solution will be more appropriate
IT Assets Management Application	Implement a system to check-in and check-out assets in IT division. This will assist IT to have an up-to-date information about IT assets of the organisation

PROGRESS IN IMPLEMENTATION OF THE ICT STRATEGIC PLAN (2019-2020)

The Municipality's ICT Strategic Plan entails achievable and manageable objectives which the municipality has managed to achieve in the financial year. The only challenge has been with a proper off-site backup. While planning to acquire a proper off-site backup, the Municipality has setup it's own offsite backup in one of the municipal sites. Furthermore, it has also acquired quotes from potential providers of a proper off-site backup.

The ICT infrastructure and its management has greatly improved. One of the developments was the implementation of WiFi networks and access points in the municipality. These networks have improved the employees' efficiency in doing their work. There has also been an improvement in the management of the municipal website by the insourcing its design and hosting. By so doing, the update of the website is now more efficient.

IT equipment such as servers and end user computers are also well managed by proper software management tools for viruses and general IT support. The IT staff is adequate for daily operations.

ICT POLICIES

In addition to the ICT Strategic Plan, there are a number of ICT related policies that the municipality has formulated. These are tabulated below.

TABLE 66: ICT POLICIES

ICT Policies	ICT Policies	ICT Policies
IT Assets Policy	IT Security Policy	IT ICT System Access Policy
IT Backup and Restore Policy	IT Steering Committee_TOR	IT Project Management Methodology
IT Change Management Policy	IT Asset_Disposal_Procedure	IT Physical and Environmental Security Policy
IT Charter and Governance	IT Disaster_Recovery_Plan	ICT Strategic Plan

3.4.8. Municipal Transformation & Organizational Development Swot Analysis And Key Challenges

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
• Local Aids Council (LAC) in place and functional • Youth Forum and Sports Council in place and functional. • Stable work force • Various advisory committee appointed by the Municipal Council to help achieve transparent and uniform good governance.	• Under-capacitated fire and rescue services (both staff and equipment) • High number of vacant post in the Protection Services and the Community Services Departments. • Insufficient employment of people with disabilities	• Effective employment equity plan • Municipality has a full complement of human resource policies and procedures which allows for the appropriate address of human resource challenges and disputes. • Municipality has an organizational structure that has cross-cutting functional areas of the Integrated Development Planning, internal audit, performance management, inter-governmental relations, and local economic development and Tourism. • Training programmes undertaken to address skills shortage.	• Outdated technology that limits productivity. • Challenge to attract and retain skilled professionals. • Vacant posts that can only be filled once funding has been made available. • Existing staff complement having to multitask in order for KPAs and deadlines to be met. • Skills shortage

KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
Vacant posts	The Municipality has some vacant posts. The vacancy rate is at a moderate 12% but some Departments have higher vacancy rates. These include the Directorate: Protection Services and the Directorate: Technical Services. These lead to human capital shortages in the execution of municipal duties. Staffing challenges such as budget constraints are a hindrance to filling some of the vacant posts.
Skills shortages	There are skills shortages with some staff and those have to be trained. A negative correlation exists between the lack of skills and the ability to deliver efficiently. The skills shortages compromise the ability to deliver effectively and efficiently on the Municipality's development mandate in a sustainable manner.
Skills retention and attraction	The Municipality also has a challenge in attracting and retaining skilled professionals within the Municipal Organisation.
Outdated technology	The Municipality has challenges with the Municipal information technology systems which are at times outdated and hinder productivity.

3.5. LOCAL ECONOMIC DEVELOPMENT ANALYSIS

Local Economic Development (LED) is an important approach to economic development that empowers communities to work together with government to inspire the realization of sustainable economic growth and development for everyone. As a Constitutional mandate, Ulundi is dedicated to promoting and facilitating LED within the municipality, but however notes that collective effort between all key local stakeholders within the local municipality and district is required to promote it. Ulundi municipality is however still challenged by serious issues of high poverty, high unemployment, underdevelopment and poor access to services hampering the municipality's realization of growth and development. Along with several challenges identified as hampering LED capacity in the municipality, including: access to funding for implementation of LED interventions; Improvement of intergovernmental relations and coordination (between national, provincial and local government, SOEs and traditional authorities); and strengthening of public-private partnerships. These challenges are identified in the reviewed LED strategy and addressed accordingly through the recommended programmes and projects.

As such, Ulundi sees the need to strengthen its intergovernmental relations, increase productivity and innovation, facilitate investment attraction and increase employment opportunities that will advance rural development and agrarian transformation, alleviate poverty and promote inclusive and sustainable economic development. The municipality has already reviewed / developed its LED strategy, tourism strategy and Informal economy policy, and the Business Retention and Expansion Plan all in line with the National, Provincial and District vision 2030 priorities and the 2018 National LED Framework that pinpoints the importance of LED as a strategy for the elimination of poverty, reduction of inequality and infrastructure development, creation of jobs and enhancement of competitiveness, skills development and innovation-led LED. For ease of reference, the alignment can be viewed on page 17 to 47 and 146 to 155 of the Ulundi LED Strategy. The municipality has further compiled a database of Small, Medium and Micro Enterprises (SMME) and co-operatives to assist in this regard.

The Informal Economy Policy and LED Strategy and Business Retention and Expansion Plan were all adopted on the 30th of May 2020, after which there have been reviews in recent years. The reviewed LED strategy document provides comprehensive details on the policy environment, backlogs in terms of development indicators, gaps/needs analysis, programmes and projects, institutional arrangements and capacity and Monitoring and Evaluation (M&E) Plan and factors in the stakeholders comments and MEC Comments. The municipality strives to continuously engage local communities through public participation for almost every activity through road shows, meetings and workshops.

The reviewed LED strategy identifies four sector specific strategies with potential economic growth and employment opportunities including strategies focussed on the development and support for the tourism sector, expansion of the agricultural sector, support for informal economy and small enterprises and expansion and diversification of the manufacturing sector along with cross sector strategies to support the sector specific strategies including improving the institutional capacity and policy environment for effective LED, ensuring effective education, skills and capacity development and expansion and development of strategic economic infrastructure (see pg. 146-155 of the LED strategy). In an attempt to grow the local economy and employment, the municipality provides funding for Co-operatives and SMME Projects, however, this is limited to small-scale business due to financial constraints.

Through these projects including bakeries, poultry and vegetable farming, about 300 permanent jobs have been created, whilst, 700 job opportunities were created through the EPWP Programme with the EPWP policy already in place. This is accompanied by the municipal partnerships with other stakeholders to provide training and workshops to capacitate the SMMEs and also provide business advisory services including registering SMMES and Co-operatives and applying for funding on behalf of the beneficiaries for high impact Projects (although funding applications have been unsuccessful thus far) for potential SMMEs and those who want to start new Businesses. Whilst noted that much still needs to be done, the municipality identifies the Zululand Antrecite Colliery, Kwethu quarry, Atrimat Quarry and Ulundi Block Yard as some of the key catalytic projects of the municipality to further assist in this regard. Moreover, the municipality has currently prioritized the following projects to help stimulate LED in the municipality:

- Babanango Shopping Centre

- Mpungamhophe Shopping Centre
- Mashona Shopping Centre
- Ceza Shopping Centre
- Livestock Farming
- Market Stalls Phase Two
- Aloe processing Plant
- Nqulwane One Stop Shop Centre

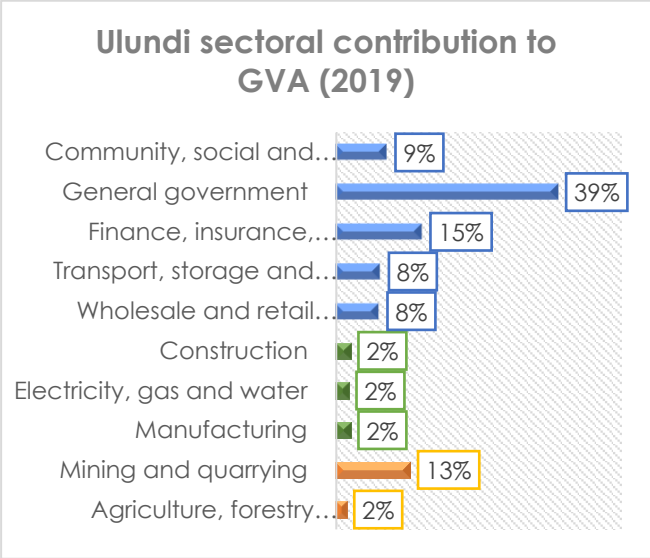
3.5.1. Municipal Comparative & Competitive Advantages

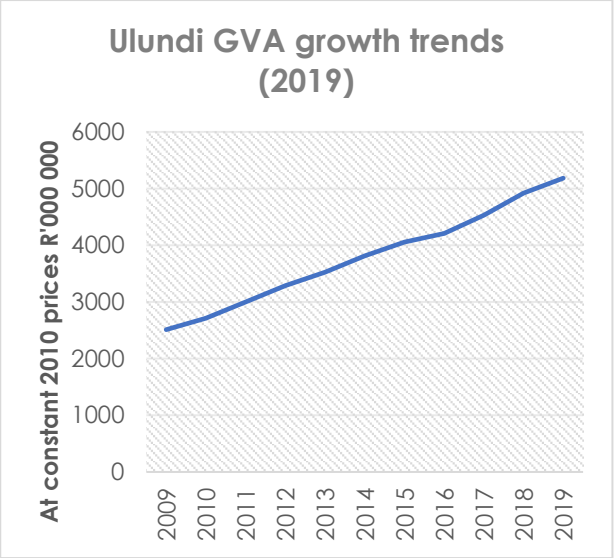
Ulundi is identified as one of the high growth or strategic nodes in the district and "has the potential to become a significant service centre for the poverty nodes located in the largely rural and traditional settlements in neighbouring King Cetshwayo, Mkhanyakude and Umzinyathi district municipalities" (PSEDS, 2017:151-152). In terms of competitive advantage, the key economic indicators of the municipality point to advantage in the services, finance and mining and quarrying sectors whilst in terms of employment contribution the services, finance and trade sectors offer competitive advantage. Ulundi municipality is also found to have comparative advantage in tourism with its cultural and heritage resources offering historic sightseeing, monuments and sights of interest such as the Ondini Museum, Amafa Akwazulu Heritage Site and Ondini Battlefields to name a few. The municipality also has quality natural resources, conservation areas and Game Reserves enhancing wildlife tourism in the locality. The development of the P700 / 701 rural road link between Ulundi and Empangeni and the main Railway line traversing the municipal area linking to Gauteng and uMhlathuze (even though the railway line at this stage has reached its full capacity) also presents additional opportunities for investment attraction to grow the comparative advantage of the municipality.

Additionally, regarding Provincial priorities, the municipality has been identified in the Provincial Spatial Economic Development Strategy (PSEDS, 2017) for implemented, planned and envisioned/exploratory projects for the municipality which will boost the local areas regional competitive and comparative advantage, including:

- Ulundi Airport development to promote schedule flights (currently under implementation).
- Development of a tourism hub adjacent to the airport which will include a hotel; internet cafes; offices and Amphitheatre (implementation)
- Planned Goat Farming Project.
- Planned Sasol integrated energy centre and retail node for the production and sale of gas and other energy products offering skills training and retail services along the P700 between Richards Bay and Ulundi (Corridor: Richards Bay – Ulundi – Vryheid).
- Development of up-scale accommodation outside of Cengeni Gate on a community owned concession of the game reserve just off the P700 outside of the Cengeni Gate of Hluhluwe-Imfolozi Game Reserve (Corridor: Richards Bay - Ulundi – Vryheid) (Planned but stalled due to community related problems).
- The relocation of Virginia Airport Training School to Ulundi area and using the Prince Mangosuthu Airport (envisioned).
- Bhokweni IREDC (dense rural - extreme poverty - secondary / mixed agricultural land - ITB land - near King Dinizulu Highway) for the development of agriculture / tourism (exploratory).

3.5.2. Main Economic Contributors



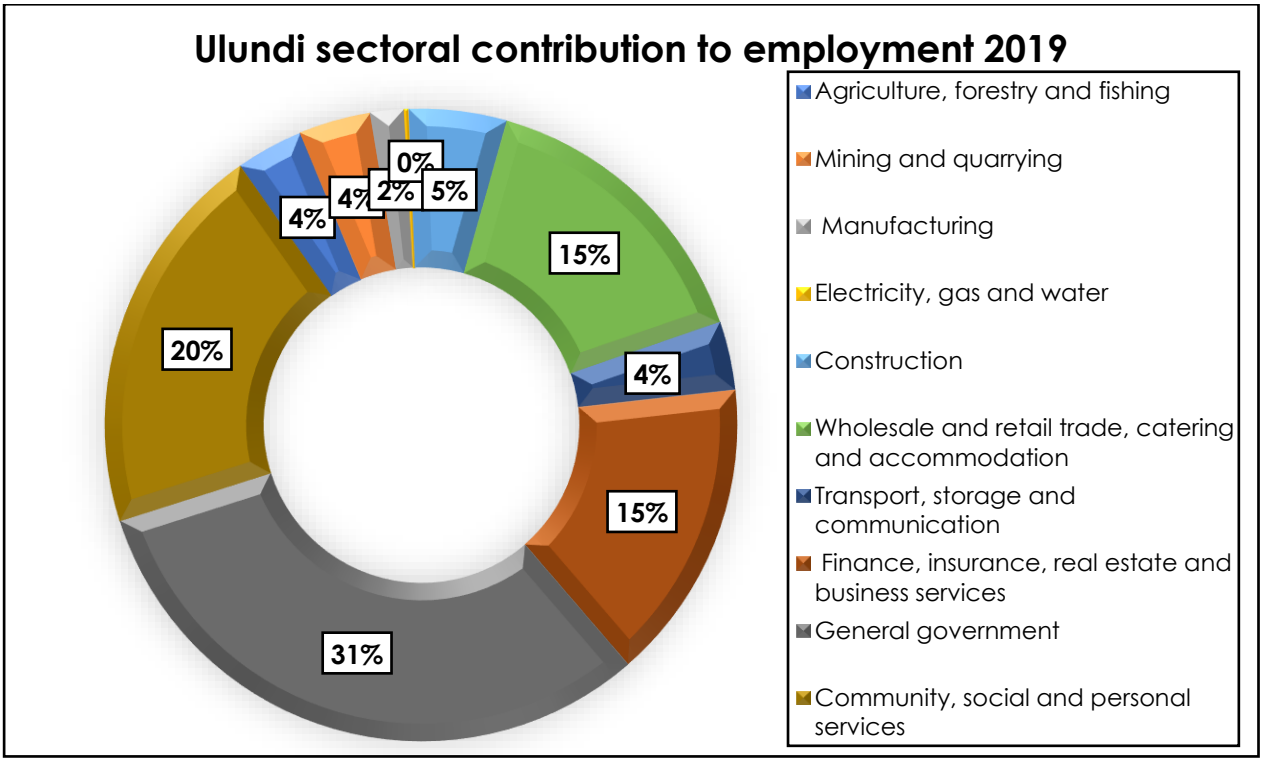


Source: Adapted from Ulundi LED strategy 2020

Ulundi municipality has a poorly developed and poorly diversified economy. The municipal GVA of the municipality is largely dominated by the tertiary sectors with the services sectors taking the largest share including government and community services accounting for approximately 48 percent of the municipal GVA contribution as depicted in the figure above. The mining and quarrying sector (13%) dominate the primary sector whilst the secondary sector is almost insignificant. It is key to note and worrisome that the agriculture (2%) and manufacturing (2%) sectors are almost insignificant in the municipality with their links to the tertiary sectors and their Provincial importance. With reference to GVA growth over time, the figure above gives an indication of the year-on-year growth in GVA for Ulundi Local Municipality between 2009 and 2019, which can be measured as GVA at constant 2010 prices. The GVA contribution of the municipality has steadily increased over the period having more than doubled in 2019 to R5.18 billion compared to 2009 where it stood at approximately R2.5 billion.

3.5.3. Employment and Income Levels

In the figure below, formal sectoral employment of the population of Ulundi is concentrated in the general government services and community, social and personal services sectors accounting for approximately 31 percent and 20 percent respectively. This is then followed by the finance, insurance, real estate and business services sector at 15 percent and the wholesale, retail trade, catering and accommodation sector at approximately 15 percent providing a considerable portion to employment. The total employment of Ulundi has relatively been increasing at a rate of 0.48% reaching its highest employment numbers of 18 326 in 2019. In terms of skills in the locality, the skills breakdown of the total employed individuals in Ulundi is as follows: 32 percent were considered skilled, whilst 45 percent were considered semi-skilled and 23 percent considered low skilled in 2019 (Ulundi Municipality, 2020). Most people who are formally employed in 2019 belong to the semi-skilled category, echoing the need for promotion of skills development to encourage formal employment. Additionally, this somewhat demonstrates that there are fewer employment opportunities to absorb household heads in the municipal labour market which is typical of rural areas (Ulundi Municipality, 2020). In terms of average household income, most of the population either has no form of income or earns less than R38 500 annually highlighting the significant importance of growing employment in the municipality.



Source: Adapted from Ulundi Draft LED Strategy 2020

It is noted that some of the employment opportunities within the Municipality are provided through the EPWP Programme. The programme provided 700 job opportunities during the 2023/2024 financial year. The Municipality has not adopted the latest EPWP policy phase 4. This is because it is not due for adoption. The Municipality adopted Phase 3 less than 5 years ago.

3.5.4. SMMEs and the Informal Economy

SMMEs and informal traders are largely concentrated in the Ulundi CBD offering formal and informal retail and commercial services. Ulundi Municipality has prepared economic development strategies including the tourism and marketing strategy, Local Economic Development strategy, Business retention and Expansion Strategy and informal economy policy supporting SMME development and the informal economy. These strategies have recently been reviewed so that they are in line with the current National, Provincial and District development priorities. Additionally, the municipality has developed a municipal wide database for all registered SMMEs, and co-operatives in the locality along with a Business Retention and Expansion Strategy (Annexure 8). Ulundi has further implemented a range of projects in the municipality to support SMMEs and informal traders including the development of market stalls, Wendy houses and licensing of SMMEs in the municipality.

There are different types of informal trading taking place in Ulundi Municipality, namely: street/kerbside trading, trading at transport interchanges, trading in public open Spaces, mobile Traders (roving, bakkies and containers), intersection trading, special events, car washers, hairdressers, traditional healers, market vendors, visual art and crafts artisans, construction workers, mining, livestock trading, woodworks, clothing and textile manufactures, motor mechanics, electrical and electronics services and catering services. Ulundi Municipality thus acknowledges the relevance and contribution of the informal economy to the economic and social life of the town. Informal trading provides some income to those who are unemployed as well as providing an alternative to established traditional formal sector retail options. The Ulundi municipality aims to develop the sector and its participants into a commercially viable and dynamic economic sector, which contributes to the economic growth of the town and the quality of life of its citizens in a sustainable manner.

Consequently, appropriate infrastructure support and services, entrepreneurship development and spatial planning will be the cornerstone to achieving this. It was however noted that uncontrolled and unplanned growth of the informal economy sector will have a negative impact on the municipality and as such the municipality has developed the informal economy policy to assist in this regard. The Ulundi Municipality further affirms its

obligation to assist the informal sector by way of mentorship and incubation as means to somewhat formalize the sector and reducing red tapes to increase the ease of doing business in the municipality. The municipality assists the informal economy and SMMEs through the provision of workshops, facilitating access to funding and identifying and facilitating access to markets for their products. The following support has been given to SMMEs and co-operatives in the municipality:

- The Municipality provides funding for Co-operatives and SMME Projects, but this is limited to small scale due to financial constraints. Through these projects, approximately 300 permanent jobs were created including bakeries, poultry, vegetable farming etc to assist SMMEs.
- The Municipality provides equipment, tools of trade and raw materials to SMMEs and Co-operatives. These are normally handed over to the beneficiaries during the IDP / LED roadshows.
- One of the initiatives undertaken by the KZN Department of Arts and Culture is the development of arts and craft centres. One of these is located on the outskirts of the town of Ulundi and provides training in visual arts and fashion design. A total of 20 trainees in each of these creative areas are taken in by the Indonsa Arts and Crafts Centre every six months from January to June and from July to December. Consequently, this Centre trains 40 unemployed members of the community with specific skills annually that they can legibly be employed in the work market.
- The National Department of Energy has embarked on an initiative known as the Integrated Energy Programme. An Integrated Energy Centre (IEC) is a one-stop energy shop owned and operated by a community cooperative and organised as a community project. The Department of Energy has commenced the process of establishing an IEC within the Ulundi municipal area with the site for this entity in the vicinity of the intersection of the R34 and R66. The community cooperative for this project has already been formed and registered. This initiative is expected to act as a catalyst for other participants in the SMME sector to participate by offering related products and services. Considering the location of this IEC, it can beneficially be used by the municipality as part of its tourism marketing initiative.
- The Municipality in association with Ithala Development Finance Cooperation hosted the Inkunz'isematholeni Youth in Business Training Workshop and Competition in Ulundi on 21-22 June 2022. The programme intended to support the youth in pursuit of opportunities for a sustainable livelihood through business development training. The Training focused on starting and growing a business; Business Plan Development; Access to Finance and Business Pitching Techniques. SEDA, NYDA and EDTEA were also part of the event.

ZULULAND ANTHRACITE COLLIERY (ZAC) MINE SLP PROJECTS

The Zululand Anthracite Colliery (ZAC) mine is an existing business that is situated under KwaZungu and KwaMlaba Traditional Councils. The company has the Social Labour Plan that is reviewed after every five years. During the development of the 2021-2025 SLP, ZAC mine collaborated with LED Office to solicit impactful projects that will not only create employment for the local communities but that will also create economic spin-offs in the respective Traditional Councils. The impactful projects were prioritised in consultation with both Traditional Councils. Therefore, ZAC submitted the draft SLP to the Department of Mineral Resources for approval, the SLP was approved by the Department of Mineral Resources with the following catalytic projects.

TABLE 67: ZAC PROJECTS

Project Name	Project Type	Location	Ward No.	Amount
Umlando Project	Crop and Vegetable Farming	Ncemaneni-Nkonjane Reserve	15	R 200 000.00
Mayenziwe Garden Project	Crop and Vegetable Farming	Nkonjane Reserve	15	R 200 000.00
Sizanana Project	Poultry Farming	Ezikhumbeni Reserve	15	R 400 000.00
Siyakhula Project	Poultry Farming	Hlophekhulu	24	R 200 000.00
Goat Farming	Livestock Farming	Xolo Area	7	R 1 234 000.00
Ubumbano Lwabafelokazi	Poultry Farming	Hlophekhulu	24	R 200 000.00
			Grand Total:	**R 2 434 000.00**

Moreover, the municipal LED strategies identifies other core programmes and projects to support, develop and regulate the informal economy and SMMEs in the municipality.

3.5.5. Agriculture

Although one of the least GVA (2%) and employment (4%) contributor to the local economy, agriculture remains one of the key sectors of the municipality in terms of food security and potential links to the secondary and tertiary sectors. Ulundi Municipality has a limited number of cultivated areas, with very few pockets of land having high and good agricultural potential mainly in Mahlabathini, Babanango and Dalton. In terms of commercial agricultural activities, although few and limited, these activities are located within Nkonjeni, Mabedlana, Kwadayeni, Babanango, Mpungamhlope, Bloubank and Ngongweni as evidenced in the map below. Forestry, sugarcane, sub-tropical fruits and livestock farming is prominent within the municipality but however limited processing of these products occurs to diversify and boost the local economy. The agricultural sector also plays a major role in ensuring growth within rural communities and is crucial for safeguarding of food security within these areas.

If appropriately harnessed, the agricultural sector has the potential to increase the number of job opportunities created within the area which, over the short to medium term, would support labour-intensive activities with potential to generate large-scale employment if linked with agro-processing. To ensure the sustainable growth and development of the agricultural sector, the natural resource base and the environment need to be managed appropriately to not deplete or degrade the resource base and to preserve it for the use of future generations. Ulundi Municipality, as part of the agricultural mainstream, has begun preparing its own Agricultural Plan that is going to be in line with government strategy where agriculture features prominently as one of the main economic drivers in the country in many ways. To support agricultural production in the municipality, the following programmes have been implemented by the Department of Agriculture.

The one home one garden initiative

Under the auspices of the Flagship Programme, the Department of Agriculture historically implemented a One Home, One Garden initiative. The initiative was the responsibility of the extension officers employed by the KZN Department of Agriculture; it was proposed to provide training to 700 participants per ward in the Municipality. Participants were identified by the extension officers based on need. Each extension officer had a list of community gardens including those located within the traditional authority areas. However, participation in this initiative was not limited to existing community gardens. Individuals were encouraged to make an approach to the Department for assistance with a community garden. Part of this initiative was to continue assisting local schools by providing them with a supply of vegetable seeds. The extension officers employed by the KZN Department of Agriculture will jointly capacitate participants in this initiative on a ward by ward basis, commencing with those wards identified as being most deprived – Ward 1, Ward 2, Ward 15, Ward 16 and Ward 24.

The mechanization programme

The mechanisation programme implemented by the KZN Department of Agriculture, Forestry and Fisheries assists indigent and subsistence farmers with a tractor to plough their fields and provides these farmers with maize and vegetable seeds. The Department sub-contracts small operators to make their tractors available to assist with the cost of the initiative paid for by the Department.

The veterinary health services programme

Protection of animals by the provision of veterinary health services is the third programme operated by the KZN Department of Agriculture within the service area of the Municipality. In addition to assisting farmers with the management of their livestock, the Department undertakes immunisation campaigns for identified diseases such as rabies. A total of six veterinary technicians are operative within the service area of the Ulundi Municipality; they undertake the rendering of preventative injections and attend to any animal disease outbreaks that may occur within the Municipality. There is also an appointed State Veterinarian whose area of responsibility comprises the entire area of jurisdiction of the Zululand District Municipality.

3.5.6. Tourism

The trade sector which includes the tourism sector is one of the key sectors of the economy contributing about 8 percent towards the local economy and about 15 percent towards formal employment. Thus, tourism is very significant in the municipality. Several tourism activities and places of interest are in and around Ulundi, these include: game reserves (i.e. Ophathe Game Reserve, Mawana Game Reserve, etc.); historical/cultural sites (i.e. Ulundi Multi-Media Centre (Umgungundlovu), The Spirit of Emakhosini, Ceza Cave, Kwagqokli Hill, Opathe Herritage Park, etc.), cultural events (i.e. Umkhosi Womhlanga) and guest lodges as depicted in the Map 23 below. Given the rich cultural heritage and history of the Ulundi municipal area, tourism provides a significant opportunity for economic development of the area. It is this cultural heritage which sets the Ulundi Municipality apart from the other local authorities within the Zululand District Municipality. Importantly, however, is that any development to encourage tourism should be undertaken in a manner that is sustainable and conforms to environmental management imperatives.

The Ulundi Tourism and Marketing Strategy was reviewed to help grow the tourism potential and products of the municipality through tourism product development, enhanced marketing, infrastructure development and the growing of tourism institutions to increase tourism visits and overall grow the economic base of the municipality. The tourism and marketing strategy of the municipality identifies four tourist channels in the municipality that draw in tourist including the Ulundi Airport, the R66 road, travel agents and tour operators and road signage which is found to be relatively good but requires some upgrading. As such, good tourist channels make access into the municipality efficient and encourages regular return of visitors. Tourists in Ulundi are primarily domestic business tourists. This is due to Ulundi's position as a business and governmental service node. Tourists arriving in Ulundi are economic tourists, often business representatives, salespeople, and representatives of government departments. According to the tourist segmentation, they are most likely "Business travellers" who are between the ages of 25 to 45, and travel for business purposes.

Approximately 54 percent of them are already travelling and when travelling, this market segment is often known as "highlife enthusiasts" and "spontaneous budget spenders"; although they are not likely to travel to Ulundi for non-business purposes. In Ulundi Municipality, the proportion of international tourists to local tourists is particularly low, with an estimated low 5% of tourists being from outside the country. Establishments in the local municipality reported however, particularly at the heritage sites, that there are a small proportion of self-drive international tourists visiting Ulundi. These are likely middle aged to older international tourists, mostly from European countries such as Germany, the UK, the Netherlands and, albeit to a lesser degree France. These tourists are attracted to the area for its heritage sites but are generally few and far between. However, a significant increase in the number of international tourists is noted during the time of the annual Reed Dance (Ulundi Municipality, 2020).

The municipality has thus put the following effectively functioning tourism support structures in place to support tourism in the municipality including the Tourism Portfolio Committee of Council, Local Community Tourism Organization and Tourism Forum for the Municipality. However so, the tourism potential of the municipality remains untapped, as such, the reviewal of the tourism and marketing strategy which the municipality has undertaken with the following proposed tourism interventions aim to grow tourism products and its economic contribution to the municipal economy:

- Marketing of Ulundi municipality to ensure attraction of new leisure markets (Ensure branding is market driven, Sub brand Ulundi, in conjunction with Nongoma, Liaise with TKZN etc.).
- To increase available tourism offerings in Ulundi Municipality (i.e. explore river rafting and other water sports opportunities, township tour route, development of Cengeni Gate, development of a caravan/camping park, development of an arts and crafts exhibition centre and more).
- Development of tourism infrastructure in the municipality (lobby KZN DOT for the repair of the R66, conduct comprehensive signage audit of Ulundi LM, etc).
- Improve tourist reception in the municipality (Continue to provide service level training for tourism products, implement "Keep Ulundi Clean" campaign, etc.).
- Effectivization of existing institutional structures (encourage effective communication and harmony, meeting with Ulundi LM and Zululand District to understand roles of all key stakeholders, etc.).

- Ensure responsible and effective tourism development (ensure community development, ensure tourism skills development etc.).

3.5.7. Manufacturing (Industrial)

The manufacturing sector in Ulundi municipality is one of the least contributors to the municipal economy in terms of GVA contributions and employment contribution (2%). This is evident in the absence of medium and large industries. The municipality in terms of manufacturing has small-scale industries focused on food, beverage and tobacco processing, small-scale metal products, machinery and household appliances industries and small-scale wood processors and industries and textile and clothing industries. This manufacturing industry needs more attention and it needs resourcing as it has potential for intensive employment creation and can contribute significantly towards poverty alleviation. There are minimal manufacturing or industrial activities currently within the Ulundi Municipal Area. The railway line which transverses the Ulundi Municipality, as well as the Airport in Ulundi Town, offers potential growth opportunities for small-scale manufacturing activities and further needs to be investigated and explored. Other industries within the municipality include a few concrete works industries including Umpheme, Umfolozi Quaries, Mbilane Blocks Suppliers, Enyathi Precast and small others.

3.5.8. Services

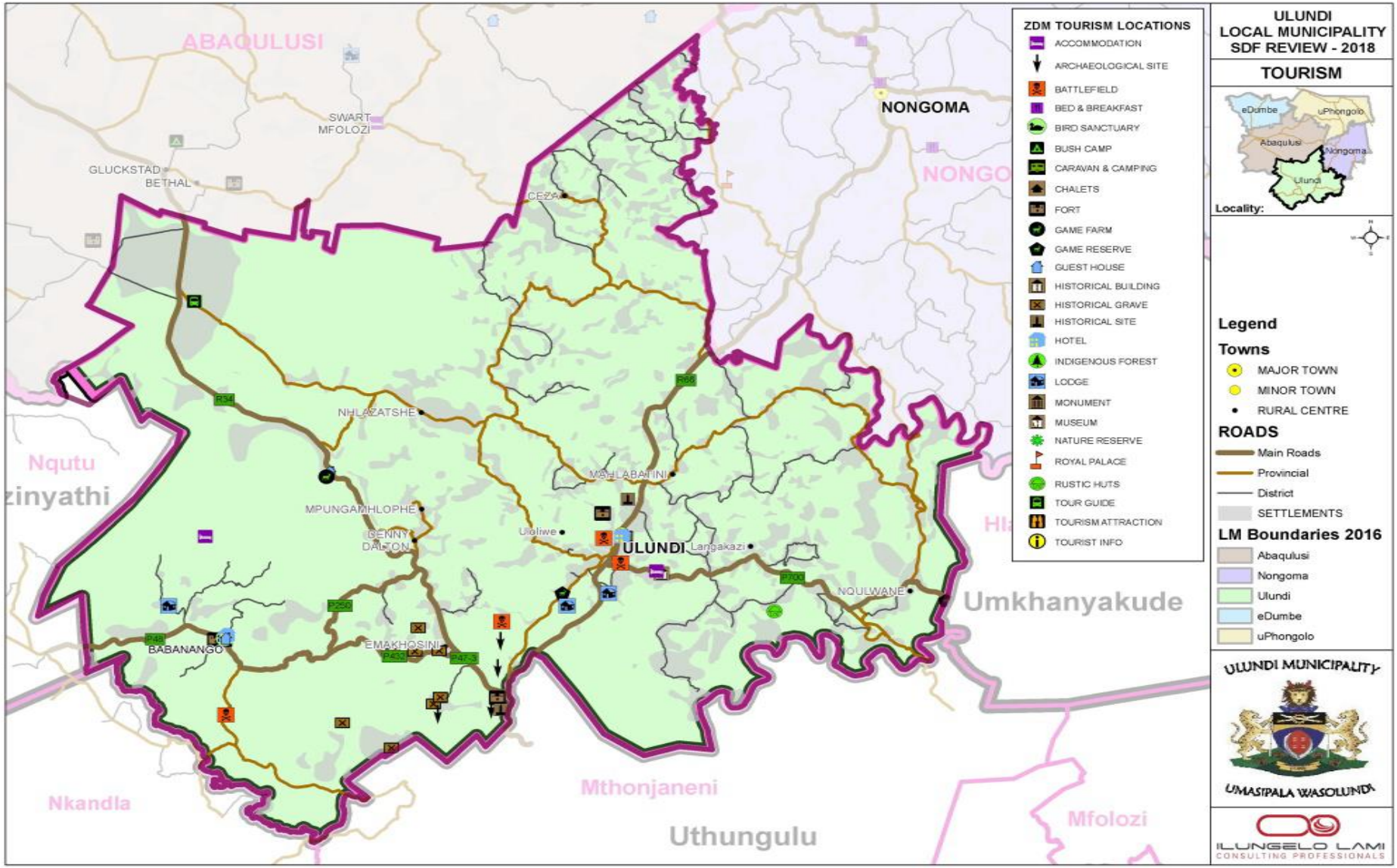
Ulundi town is the only urban area in the municipal area and therefore plays an important role in the provision of social, economic and tourism facilities to the population of Ulundi. The services sector which includes government and community services is the dominant sector in Ulundi municipality contributing approximately 48 percent towards the local economy in 2019 and 51 percent of formal employment. The key subsectors contributing significantly to this sector includes public administration services, education services activities and health and social work service activities. This is mainly attributed to the services centred around Ulundi, Ceza and Mahlabathini.

3.5.9. Mining and Energy

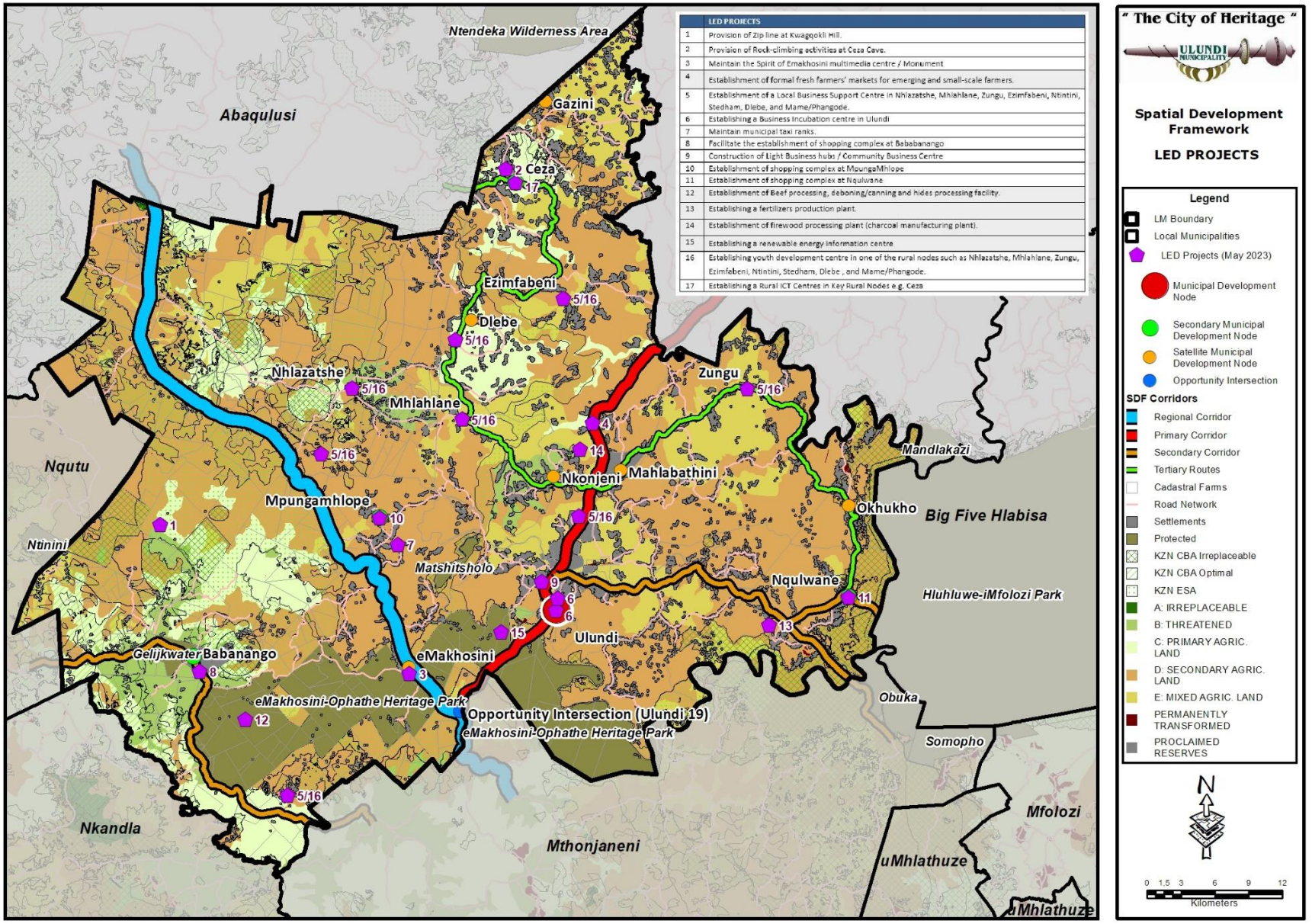
The mining sector is one of the significant contributors to the GVA in the municipality accounting for approximately 13 percent towards the local economy in 2019. This sector contributed about 4 percent towards formal employment and is mainly concentrated in Ceza and Makhalathini with the ZAC Zululand Anthracite collier, Kwethu quarry and Afrimat Ulundi quarry mining industries located within the municipality. The mining sector within the municipality is mostly linked to the energy and construction sectors where further opportunities for growth and potential diversification exists. With reference to coal mining, the municipal SDF highlights the main source of energy in Ulundi as electricity, provided by Eskom. While the majority of rural households have access to pre-paid reticulated electricity, households in more remote less densely settled areas operate on an off-grid basis and still depend on wood, gas and paraffin for lighting and heating requirements. The municipality has identified projects such as establishing a renewable energy information centre to facilitate the production of renewable energy products. Consequently, the SDF suggests the following alternative sources of energy, which are more environmentally sustainable and which could be considered in the area, are indicated below:

- Improving household living conditions and livelihoods through the facilitation or provision of a range of alternative forms of energy at household level, mainly in areas, which are off the main Eskom grid. Amongst the recommended technologies are small photovoltaic systems, small wind turbines, safer and more efficient cookers such as gel fuel, and more efficient and sustainable use of wood fuel.
- Solar energy for individual household lighting, as well as within social facilities (e.g. schools) and at emerging service nodes.
- Solar water heating utilising the subsidy provided by government for individual household, as well as within social facilities (e.g. schools) and at emerging service nodes.
- Wind generated power although the establishment costs are high.
- More effective promotion and incentivisation of Eskom's feed in tariffs (i.e. Eskom purchasing excess electricity produced by consumers or developers using alternative technology at a rate higher than the cost of its own main grid electricity – this includes alternative power generation by wind, solar power, landfill gas or small hydro and which is fed back into the grid).

MAP 42: TOURISM RESOURCES



MAP 43: LED PROJECTS



	LED PROJECTS
1	Provision of Zip line at Kwagqokli Hill.
2	Provision of Rock-climbing activities at Ceza Cave.
3	Maintain the Spirit of Emakhosini multimedia centre / Monument
4	Establishment of formal fresh farmers' markets for emerging and small-scale farmers.
5	Establishment of a Local Business Support Centre in Nhlazatshe, Mhlahlane, Zungu, Ezimfabeni, Ntintini, Stedham, Dlebe, and Mame/Phangode.
6	Establishing a Business Incubation centre in Ulundi
7	Maintain municipal taxi ranks.
8	Facilitate the establishment of shopping complex at Bababanango
9	Construction of Light Business hubs / Community Business Centre
10	Establishment of shopping complex at MpungaMhlope
11	Establishment of shopping complex at Nqulwane
12	Establishment of Beef processing, deboning/canning and hides processing facility.
13	Establishing a fertilizers production plant.
14	Establishment of firewood processing plant (charcoal manufacturing plant).
15	Establishing a renewable energy information centre
16	Establishing youth development centre in one of the rural nodes such as Nhlazatshe, Mhlahlane, Zungu, Ezimfabeni, Ntintini, Stedham, Dlebe , and Mame/Phangode.
17	Establishing a Rural ICT Centres in Key Rural Nodes e.g. Ceza

" The City of Heritage "

ULUNDI MUNICIPALITY

Spatial Development Framework

LED PROJECTS

Legend

- LM Boundary
- Local Municipalities
- LED Projects (May 2023)
- Municipal Development Node
- Secondary Municipal Development Node
- Satellite Municipal Development Node
- Opportunity Intersection

SDF Corridors

- Regional Corridor
- Primary Corridor
- Secondary Corridor
- Tertiary Routes
- Cadastral Farms
- Road Network
- Settlements
- Protected
- KZN CBA Irreplaceable
- KZN CBA Optimal
- KZN ESA
- A: IRREPLACEABLE
- B: THREATENED
- C: PRIMARY AGRIC. LAND
- D: SECONDARY AGRIC. LAND
- E: MIXED AGRIC. LAND
- PERMANENTLY TRANSFORMED
- PROCLAIMED RESERVES

N

0 1.5 3 6 9 12

Kilometers

3.5.10. Funding for LED Implementation

The Municipality partners with the private sector and government agencies such as Ithala Bank, National Empowerment Fund, Small Enterprise Development Agency, NYDA, Transnet and sector Departments, such as, COGTA, EDTEA and DAFF. However, funding of LED implementation is a major challenge not just within the Municipality, but also provincially and nationally. The municipality also got support from other non-governmental funding sources including the Lottery Commission which has supported the LED Unit during the implementation of some of its projects. It will be important to consolidate all LED funding sources into a single database, and make deliberate efforts to engage these sources, rather than rely fully on government funding. Previous examples of funding applications should will also be included. One of the focus areas to ensure the local economy is stimulated is to support informal traders with funding/capital to buy merchandise. The Municipality, through the LED strategy commits itself to commence with the following initiatives within the 2021/22 financial year as part of its plan of mobilizing funding:

- Compiling a database of all potential funding sources (including private sector sources) for LED implementation as well as previous examples of funding applications. The municipality intends to possibly partner with entities such as the EDTEA, TIKZN, ZDM and COGTA in doing this.
- Identification and lobbying for funding for new tourism signage in various wards. The municipality intends to possibly partner with entities such as the EDTEA, COGTA, KZN Tourism and ZDM in doing this.
- Fight against crops theft by assisting farmers to secure funding for fencing. The municipality intends to possibly partner with entities such as the ZDM, ADA and DRDLR in doing this.

In terms of spatially referencing of programmes/projects, the municipality has not at present mapped out programmes or projects but however does make mention of the envisioned areas for the proposed programmes/projects. For example, the projects associated with the development and promotion of adventure tourism and rural tours or tourism experience is envisioned for the areas of Nhlazatshe, Mhlahlane, Zungu, Ezimfabeni, Ntintini, Stedham, Dlebe and Mame/Phangode. Furthermore, capacity building, research and development projects have been suggested including facilitating training for SMME and informal businesses which the budget will be determined by the revenue of the Municipality.

3.5.11. LED Forums and Functionality

The Municipality did re-establish the LED Forum. The Municipal Council approved the establishment of the LED Forum and also approved the Terms of Reference of the LED Forum on the 29 of September 2022. It is noted that the Municipality has historically had an an LED Forum in place, however, the forum failed to meet regularly as required. There are several forums in the municipality including the Ulundi Agricultural Forum, Tourism Forum (CTO), Informal Chamber, Ceza Chamber of Business and Ulundi Business Chamber. The municipality participates in the District LED forum, as and when invited by the District municipality.

3.5.12. Local Economic Development: SWOT Analysis and Key Challenges

STRENGTHS	WEAKNESSES
• **A diverse and rich cultural heritage with quality of natural endowments and tourism products.** • **Well-established heritage tourism products e.g. Ondini Museum, Amafa Akwazulu Heritage Site, Ondini Battlefields.** • **Established infrastructure.** • **Stream of potential tourists entering the municipality.** • **Its role as a business and governmental service node and strong services and finance sectors.**	• Insufficient funding for the implementation of LED projects. • The backlog on basic services such as water, sanitation, electricity. • Poor access roads to rural areas. • Lack of value-adding businesses in the municipality. • Operational structuring (including clearly defined land ownership). • Poor business retention and expansion. • High levels of unemployment.

• **The steady increase in total economic output of the municipality.** • **Strong growth in SMMEs and co-operatives in the municipality.** • **A fair transport network alongside the R68 and R34.** • **There are libraries, educational institutions for skills development.** • **Good weather conditions.** • **Existence commercial and financial institutions.** • **Functional Airport and railway transportation.**	• Poor infrastructure (road and rail network, and bulk services). • Ineffective linking of graduates to private sector. • Limited partnerships between the private and public sector. • Lack of new foreign and domestic investment. • Insufficient support for SMMEs and small-scale farmers. • Difficult access to credit for business. • Limited exhibitions of local arts and cultural activities in Ulundi. • Crime and lack of safety for businesses and farmers. • Severe lack of arable land. • Red tape and administrative burden. • Limited marketing of tourism products. • Poor network coverage in rural areas. • There are no car hire companies in the municipality to boost tourism.
OPPORTUNITIES	THREATS
• **P700 corridor between Ulundi / Umfolozi –Hluhluwe Game Reserve and Empangeni / Richards Bay.** • **Opportunities for tourism value chain development.** • **Good potential for aloe farming and game farming.** • **Community development through community agricultural projects and agri-processing.** • **Linkages between agriculture, manufacturing and business sector.** • **Diversification of the manufacturing sector and development of new value-chains (incl. renewable energy products).** • **Infrastructure development.** • **Investment promotion and facilitation (including development of incentives).** • **Development of under-utilised or un-utilised agricultural and industrial land.** • **Promotion of business retention and expansion programmes.** • **Establishment of industry driven training and skills development through internships and apprenticeships.** • **opportunity to upgrade the town and create job opportunities.**	• Degradation of road infrastructure. • Limited formal employment within economic sectors. • Increasing input costs (electricity, transport, capital and equipment). • Out-migration of skilled employees to other urban-centres (Richards Bay, DBN and JHB). • Land reform and associated challenges (poor skills transfer to new farmers, slow process, etc.). • Land available for industrial and commercial development, but the land is not serviced (even though approved layouts). • Roads within rural areas are in poor state of repair and contributes towards poor accessibility.

- **Improvement of arts and cultural centres for tourist attraction.**
- **Availability of land and good climate conditions create opportunities for long term economic growth in the agriculture especially around Babanango.**

KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
Inadequate economic infrastructure	The Municipality has infrastructure with limited capacity in some areas and backlogs In the provision of economic infrastructure such as water, roads etc. Substandard access roads in rural areas and general infrastructure challenges discourage investment and hinder economic growth. There are also Increases in input costs (electricity, transport, capital and equipment) which negatively affect businesses. There is also poor network coverage in some rural areas.
Lack of appropriate commercial and industrial land	There is land available for industrial and commercial development, but the land is not serviced (even though there are approved layouts).
Limited employment	There is limited formal employment within economic sectors and general high unemployment. This leads to poverty and underdevelopment.
Insufficient funding for the implementation of LED projects	In an attempt to grow the local economy and employment, the municipality provides funding for Co-operatives and SMME Projects, however, this is limited to small-scale business due to financial constraints. The Municipality does try to apply for funding on behalf of the beneficiaries for high impact Projects but these have been unsuccessful thus far.

3.5.13. Factors to mitigate threats and weaknesses

- The municipality did review its LED Strategy to align to the National, Provincial and District 2030 Framework priorities and the National Framework on LED (see Annexure 5) to grow the economic development potential of the municipality and help convert the existing tourism weaknesses and threats into economic opportunities.
- The Municipality has developed a Business Expansion and Retention Strategy for 2020-2025 to ensure that the municipality retains current businesses whilst also ensuring the expansion and development of new businesses to tackle the high unemployment poor diversification of the municipality and outmigration of skilled workforce in the municipality.
- The Municipality also took an initiative of conduct workshops and training of the SMMES and Co-operatives to capacitate them.
- The municipality partners with the Private Sector and Government Agencies such as Ithala Bank, National Empowerment Fund, Small Enterprise Development Agency, the Government Departments and agencies i.e. COGTA, EDTEA, NYDA, Agriculture and Transnet to help facilitate development and funding for SMMEs in the municipality.
- The Municipality has also recently embarked on reducing red tape on the issuing of the business licenses including issuing licenses within 7 working days. Furthermore, the municipality undertook an initiative to register SMMES and Co-operatives. This service is offered free of charge to protect them from exorbitant fees charged by private registering companies.
- The Municipality provides business advisory services to the potential SMMEs and those who want to start new businesses and applies for funding on behalf of the beneficiaries for high impact projects to fast-track their implementation. However, there has been no luck so far and some small funding is being raised from Municipal own budget, but it is limited due to financial constraints to assist in this regard.

- The Municipality engages with the Communities for almost every activity through the Road Shows, Meetings and Workshops. And two forums were established for inter-governmental relations, the IGR Forum for the mayors of the municipalities that comprise the area of jurisdiction of the Zululand District Municipality and a Technical Forum to be attended by the respective municipal managers; however, neither of these forums currently meet on a regular basis which complicates the communication processes that are essential for cooperation and coordination to take effect. However, the municipality aims to strengthen these relations to ensure that LED is advanced in the municipality.
- The green economy in one of the sectors targeted by the Municipality as part of the Provincial Growth and Development Plan's recommendations, this sector is not yet fully undertaken by the Municipality. Once Ulundi embarks on the green economy, the targeted markets will be, among others, green industry projects, manufacturers, energy services companies, consultancies, SMMEs, co-operatives, youth enterprises, research institutions, test laboratories, training providers and engineering companies.

3.6. SOCIAL DEVELOPMENT ANALYSIS

Ulundi is identified as one of the poorest municipalities in the country and as such, the municipality is tasked with undertaking social development to give height to the eradication of poverty and improve the living standards of the Ulundi community at large. This section of the analysis serves to highlight the priority social development needs emerging in the municipality that require priority actions and budgeting. As the local authority, Ulundi municipality has a mandate to do everything possible to ensure that communities that are faced with poverty are given a chance to better their lives. Accordingly, the Municipality continues to take strides to restore the dignity of those affected poverty through meaningful and holistic interventions.

3.6.1. Broad Based Community Needs (limited to 3 priority projects per ward)

The Municipality has conducted consultations with communities in all 24 wards to establish the priority needs by completing ward-based plans. These plans inform the municipal budget to ensure that budgets are afforded to the priority needs of local communities. A series of ward meetings and engagements took place to draw up the list of priority needs in each ward.

TABLE 68: PRIORITY NEEDS PER WARD

WARD	PRIORITY NEEDS	WARD	PRIORITY NEEDS
1	1. Bridge - (Esikhwebezane River) 2. Creche 3. Fencing of Crops	13	1. Electricity infills 2. Tar Road (Access) 3. Toilets (in progress)
2	1. Toilets 2. Multi Skills Centre 3. Clinic	14	1. Water 2. Community Garden 3. Cattle Dams
3	1. Toilets 2. Multi-Purpose Centre 3. Stadium / Sports Field	15	1. Water 2. Multi-Purpose Hall 3. Sports Field
4	1. Houses 2. Electricity 3. Water Supply (house to house)	16	1. Electricity 2. Public Phones 3. School
5	1. Houses 2. Electricity 3. Houses	17	1. Roads 2. Electricity 3. Fencing of Crops
6	1. Water (in progress) 2. Toilets (in progress) 3. Sports Field	18	1. Renovation of Community Hall 2. Market Stalls 3. Parking
7	1. Water Supply 2. Roads and Bridges – P702 3. Houses	19	1. Roads 2. Toilet In-Fills 3. Community Hall
8	1. Chicken Shelters 2. Sports Field, Upgrading Fencing 3. Creches	20	1. Community Hall 2. Creche 3. Electricity
9	1. Toilets 2. Community Gardens 3. Fencing of grazing camps	21	1. Community Hall 2. Electricity 3. Sports Field
10	1. Multi-Purpose Centre 2. Clinic 3. Community Garden	22	1. Soccer Field Upgrading 2. Street Names 3. Community Hall / Creche
11	1. Housing	23	1. Water

	2. Water 3. Roads		2. Creche 3. Roads
12	1. Community Hall 2. Fencing of Gardens 3. Sports Field	24	1. Water 2. Sanitation 3. Clinic

3.6.2. Education

SCHOOL FACILITIES

According to the information provided by the Department of Education, there are 179 schools located within the Ulundi municipal area. This includes 121 primary schools, 53 secondary schools and 5 combined schools all spread across the municipality. There are eight wards or regions of the Department of Education within the Ulundi municipal area, namely, the Ceza Ward, the Makhosini Ward, the Mashona Ward, the Okhukho Ward, Ondini Ward, Mfolozi Ward, Khanyisa Ward, and Usuthu Ward. Pertinent information regarding educational facilities within the Ulundi Municipal area is reflected hereunder:

TABLE 69: EDUCATIONAL FACILITIES

Education Ward	Primary Schools	High Schools	Combined Schools	Total Schools	Access to Electricity	Access to Water
Ceza	17	09	03	29	19 Yes 15 No	03 None 01 Borehole 06 Tap 21 Tank 03 Mobile Tanker
Makhosini	16	09	0	25	25 Yes 07 No	05 None 03 Borehole 11 Tap 13 Tank
Mashona	19	08	0	27	19 Yes 15 No	04 None 01 Borehole 08 Tap 21 Tank
Okhukho	22	08	01	31	26 Yes 08 No	02 None 03 Borehole 04 Tap 25 Tank
Ondini	19	10	0	29	34 Yes	04 None 16 Tap 14 Tank
Umfolozi	07	01	01	09		
Khanyisa	20	08	0	28		
Usuthu	01	0	0	01		

Education Ward	Primary Schools	High Schools	Combined Schools	Total Schools	Access to Electricity	Access to Water
Total	**121**	**53**	**05**	**179**	**123 Yes** **45 No**	**18 None** **08 Borehole** **45 Tap** **94 Tank** **03 Mobile Tanker**

The Department of Education has budgeted for a number of infrastructure projects in the 2024/2025 financial year in Ulundi Municipality. These include New / Replacement Infrastructure Assets, Upgrades and Additions and Renovations, Rehabilitation or Refurbishments. About 69% of the total cost is directed to schools for upgrading and addition, 21% renovations, rehabiliatation or refurbitionment, 3% new/replacement infrastructure assets, and about 7% is directed to schools mainatainace and repair.

SCHOOL ACCESSIBILITY

Since the first democratic elections the policies and legislations which were introduced all stressed the importance to take cognisance of the constitutional mandate which states “everyone has a right to education.” Rural areas particularly have made great strides in providing educational facilities; however, these facilities have been poorly managed resulting in dilapidated infrastructure. Map 45 below depicts access to primary school education within the municipality using a 5 km radius. Most of the communities in the municipality are well served in terms of access to primary schools, with the densely populated areas of the municipality having the largest share of schools. Using a 5 km radius, most of the settlements in the municipality have good access to secondary or combined schools. The areas with the highest access to secondary schools are within the densely populated areas of Ulundi, Ceza and Mahlabathini as depicted in the Map 46 below.

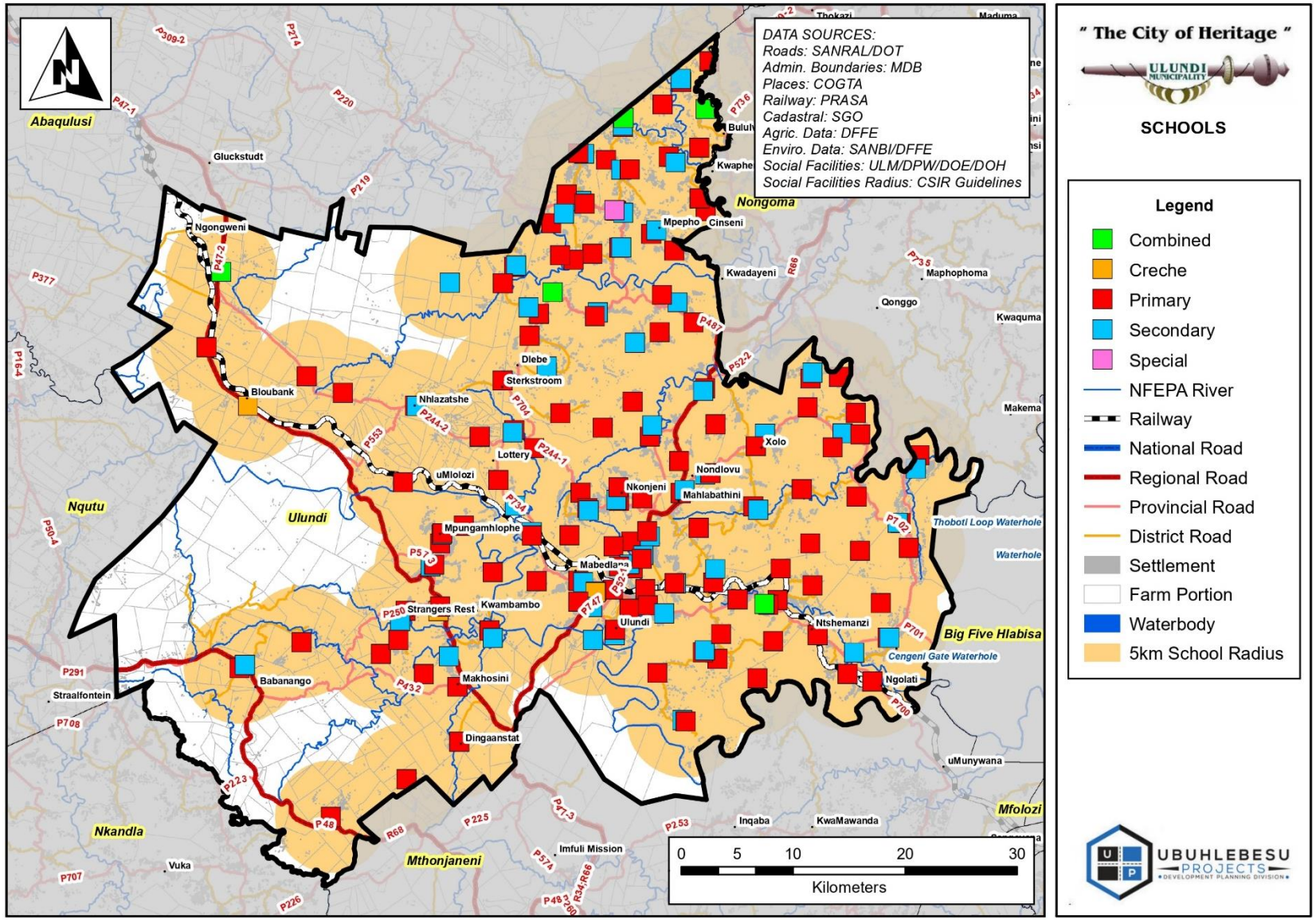
SCHOOL ENROLLMENT

Learners enrolled in junior primary and senior primary schools comprised of 58 percent of all learners within the Ulundi municipal area whereas high schools enrolled approximately 39 percent of the learners in the municipal area. The highest total learners among the five wards enrolled in the Ondini Ward where about 29 percent of all the learners in the Ulundi municipal area are located as evidenced in Table 70 below. The Department of Education provided initial enrolment numbers in respect of the 2012 calendar year as indicated hereunder:

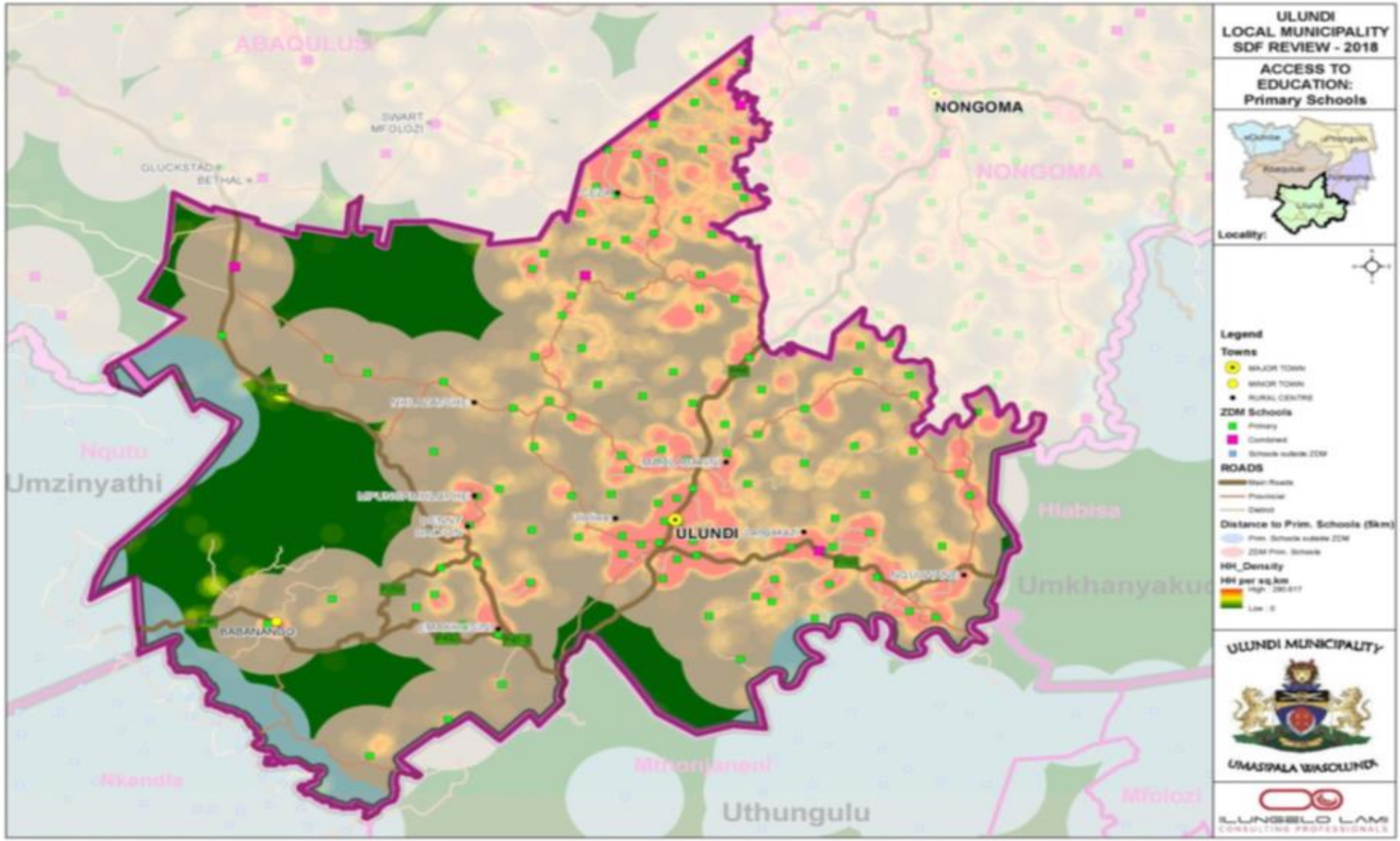
TABLE 70: ENROLLMENT NUMBERS TO SCHOOLS (2012)

Education Ward	Primary School	High School	Combined School	Total Pupils
Ceza	7 772	4 296	825	**12 893**
Makhosini	6 361	4 504	155	**11 020**
Mashona	7 449	4 562	323	**12 334**
Okhukho	6 800	4 065	209	**11 074**
Ondini	10 162	8288	910	**19 360**
Total	**38 544**	**25 715**	**2 422**	**66 681**

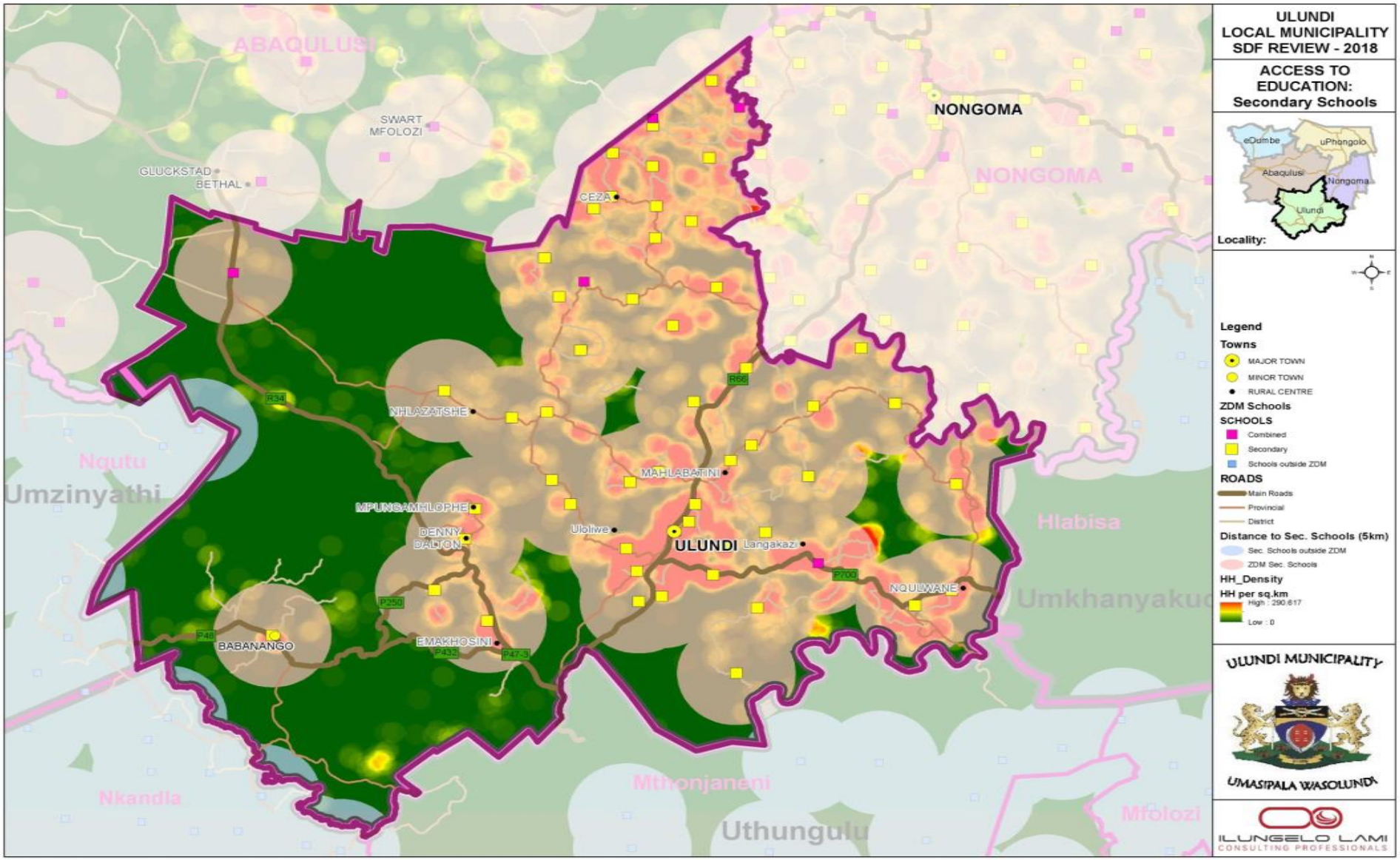
MAP 44: DISTRIBUTION OF SCHOOLS



MAP 45: ACCESS TO PRIMARY SCHOOLS



MAP 46: ACCESS TO SECONDARY SCHOOLS



3.6.3. Health

The municipality is relatively well served in terms of hospitals and clinics compared to its counterparts in the district. Ulundi has the highest number of hospitals within the Zululand District. There are four hospitals located within the Ulundi municipal area including, the Nkonjeni District Hospital, the Ceza District Hospital, the St Francis Psychiatric Hospital and the Thulasizwe MDR TB Hospital. The location of the hospitals is depicted in Map 47 below. The two district hospitals (Ceza and Nkonjeni district hospitals) have a total of 26 fixed clinics to whom they provide a referral service. Map 47 below shows the location of the clinics. It is however evident that the areas of Babanango are deprived in terms of access to health facilities.

TABLE 71: CLINICS

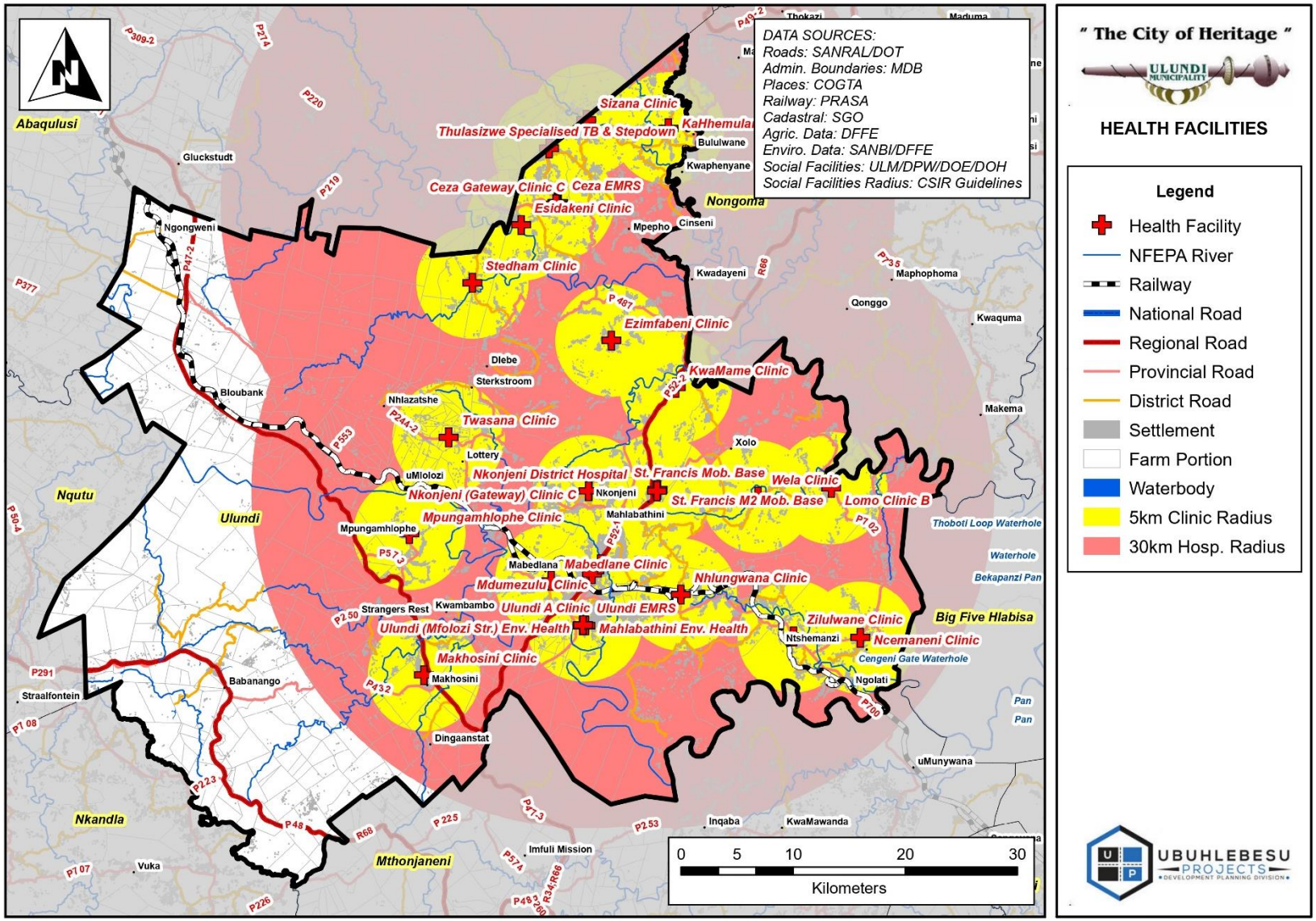
Supporting Hospital	Facility Name	Ward	Service Hours	Number of Days	9 months avearage Head Count
Ceza Hospital	Ceza Gateway	4	07-16h00	7 days	5579
	Esidakeni Clinic	4	07-16h00	7 days&on call	2830
	Ezimfabeni Clinic	5	07-16h00	7 days & on call	4459
	Idlebe Clinic	6	07-16h00	7 days & on call	5104
	Kahhemulana Clinic	1	07-16h00	7 days & on call	2763
	Magagadolo Clinic	5	07-16h00	7 days & on call	2460
	Ombimbini Clinic	1	07-16h00	7 days & on call	1895
	Sizana Clinic	1	07-16h00	7 days & on call	3270
	Stedham Clinic	4	07-16h00	7 days & on call	2428
	Thulasizwe Gateway	3	07-16h00	7 days	2311
Nkonjeni Hospital	KwaMame Clinic	7	07-16h00	7 days& on call	6569
	Lomo Clinic	15	07-16h00	7 days& on call	1838
	Mabedlane Clinic	17	07-16h00	7 days& on call	4125
	Makhosini Clinic	16	07-16h00	7 days& on call	4961
	Mashona Clinic	8	07-18h00	7 days& on call	5015
	Mdumezulu Clinic	12	24 hrs	7 days	12243
	Mpungamhlophe Clinic	13	07-16h00	7 days& on call	4969
	Ncemaneni Clinic	15	07-16h00	7 days& on call	3315
	Nhlopheni Clinic	13	07-16h00	7 days& on call	1090
	Nhlungwana Clinic	20	07-16h00	7 days	2278
	Nkonjeni Gateway	9	07-16h00	7 days	5495
	Nomdiya Clinic	10	07-16h00	7 days& on call	3607
	Okhukho Clinic	15	07-16h00	7 days& on call	2327
	Ulundi A Clinic	18	24 hrs	7 days& on call	10764
	Wela Clinic	14	07-16h00	7 days& on call	1886
	Zilulwane Clinic	24	07-16h00	7 days& on call	3770

The 26 fixed clinics render primary health care services (including childcare, family planning and immunisation against tuberculosis and other diseases) to the communities within the Municipality as depicted in the table above. Additionally, there are five mobile clinics in operation, two of these are linked to the Nkonjeni District Hospital, two to the St. Francis Psychiatric Hospital and one to the Ceza District Hospital. Two of the clinics provide communities with access to primary health care services on a 24-hour basis while others have an on-call system after hours. As part of the rollout programme of ARVs in the District, all the clinics attached to the Nkonjeni District Hospital can provide ARVs to patients. The Ceza District Hospital and the St Francis Psychiatric

Hospital also form part of the rollout programme of ARVs. In total there are 162 community health workers functioning under the control of the Provincial Department of Health within the Ulundi municipal area.

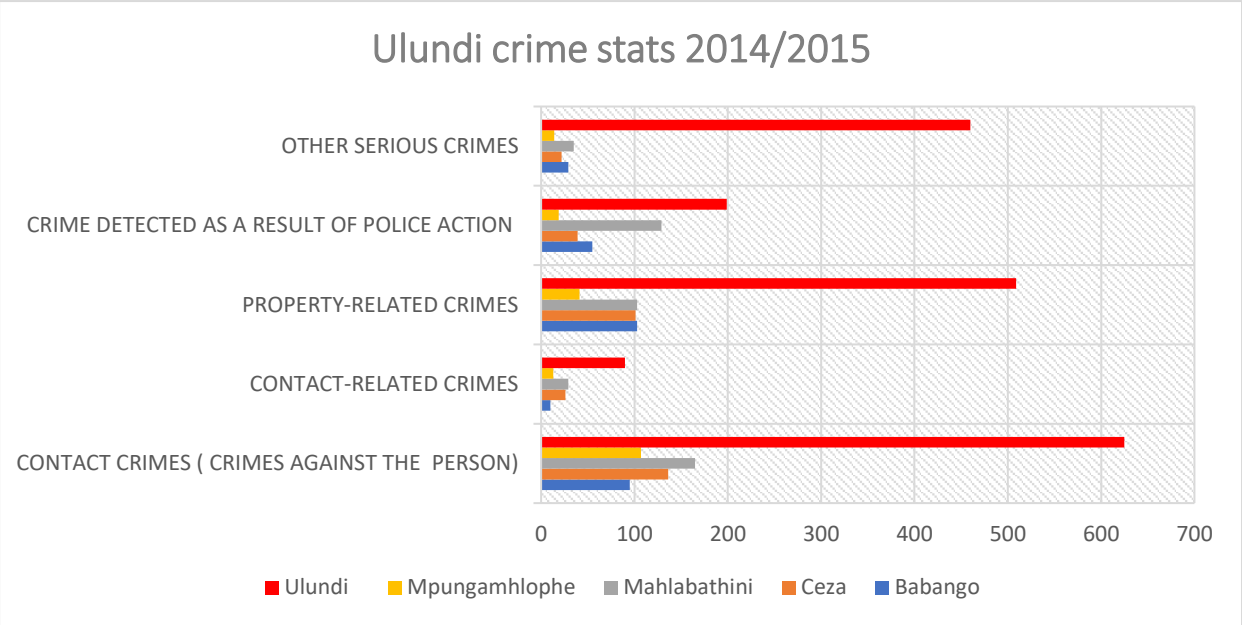
One of the challenges facing these health workers is finding accommodation near the health facilities at which they are stationed. In cases where accommodation is available at the facility, priority is given to scarce skills health care professionals. Fixed clinics are relatively well distributed and accessible through-out the Municipal Area, apart from Wards 24 and 21 in the south of the Municipal Area. In terms of access to a regular water supply, it is noted that only 10% of the primary health clinics referred to above have a continuous water supply, 75% secure their water supply from boreholes while the remaining 15% are supplied by water tankers provided by the Zululand District Municipality on a regular basis.

MAP 47: ACCESS TO HEALTH FACILITIES



3.6.4. Safety & Security

Ulundi Municipality is serviced by five police stations each with a service radius of 20 kilometres. The police stations are situated in Babanango, Strangers Rest, Ulundi, Mahlabathini and Ceza (near the Hospital). Only the far north west of the Municipality around Ngongweni, and the far eastern areas around Nqulwane are not situated within the 20-kilometre service radius of the police stations as evidenced in Map 48 below. Each of the police stations has developed a community police forum where all the relevant stakeholders, including the Municipality participate. As evidenced in the figure below Ulundi police station had by far the highest crime statistics for the 2014/2015 period compared to other police stations in the municipality. The largest number of reported crimes included contact crimes (crimes against the person) including assault with the intent to inflict grievous bodily harm, robbery with aggravating circumstances, common assault and sexual offences. This was then closely followed by property related crimes including burglary at residential premises, theft out of or from motor vehicle and Burglary at non-residential premises as depicted in the figure below.



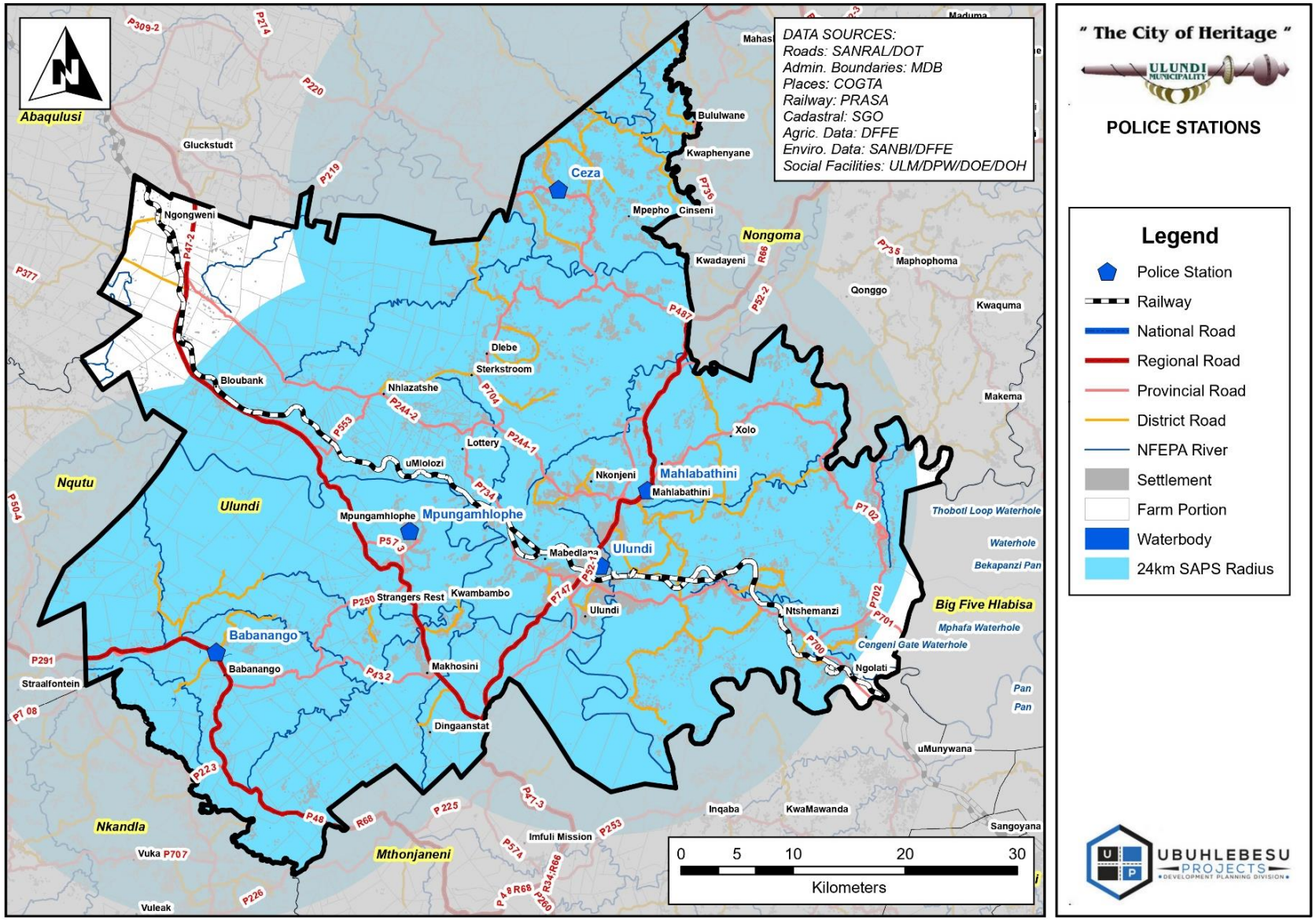
Source: Statistics SA, Crime stats 2014/2015

TRAFFIC MANAGEMENT

Traffic management and control is carried out by the traffic officials employed by the Ulundi Municipality. Provincial traffic officers are also located within the service area of the Municipality. Traffic officials employed by the Municipality form part of the structure of the Directorate: Protection Services. In order to monitor the speed of vehicles on the Municipality's roads, the traffic officials make use of two speed monitoring cameras, one of which is owned by the Municipality and the other is on contract from a service provider. The Municipality developed its own testing ground which was placed in operation with effect from 10 January 2011. As a consequence the Municipality is able to provide its communities with the opportunity to obtain a learners' license (30 people can be examined per day); the testing of drivers' licenses (21 persons can be examined per day) and the testing of vehicles (light motor vehicles; heavy motor vehicles and articulated vehicles).

Currently there are five driving schools operating within the Ulundi municipal area. The establishment of a testing ground has meant that they have much reduced distances to travel for the testing of drivers' license candidates. Two of the driving schools provide training to prospective drivers in all three categories of motor vehicle. Another issue impacting upon safety in the municipality that need to be addressed is the prevalence of stray animals which are a hazard on the roads, both within the towns and in the rural areas. The municipality requires the establishment and operation of an animal pound within the Ulundi municipal area. In this regard, the Municipality intended to engage a service provider to facilitate the establishment of the facility and did issue a request for proposals in this regard.

MAP 48: ACCESS TO POLICE STATIONS



3.6.5. Nation Building & Social Cohesion

Nation building is important in promoting cohesion and harmony and building a strong and connected society. The municipality is actively engaged in the promotion of sport and cultural activities within its service area and the social services are depicted on the map below. As such, the following events ensure that the municipality can achieve nation building and social cohesion, which is of key importance with the history of this country:

- **Mayoral Cup:** The initial phase of the Mayoral Cup consists of an elimination competition held at ward level to minimize cost related to travel. The Mayoral Cup covers 12 different sporting codes including inter alia soccer, rugby, cricket, boxing and athletics. Each ward then sends representative teams to compete at a municipal level with the top competitors being provided the opportunity to compete at a district level for inclusion in the team representing the Zululand District at the Kwanaloga Games. Part of the mandate assumed by the Sports Officer employed by the Ulundi Municipality is the identification of sporting talent within the Municipality and ensuring that such talent is nurtured through coaching and similar interventions.
- **Indigenous Games:** The Municipality arranges a recreational event on an annual basis to select a squad to represent the Municipality at the indigenous games which take place in July each year at a district level. Should participants excel they are then selected to represent the District at the Provincial indigenous games event.
- **Umbele Wethu Cultural Festival:** This cultural festival is arranged annually by the Municipality – traditional and religious groups compete and those that excel have the opportunity to participate in other cultural and youth festivals as representatives of the Ulundi Municipality.
- **Infrastructure:** The development of Sport is a joint function of Ulundi municipality and the Department of Sport and Recreation and communities themselves and other stakeholders like the business community. The Department of Sport and Recreation has funded some projects including the King Senzangakhona Sports Field in ward 23. Ulundi municipality has previously distributed the MIG funding for Sports Facilities in terms of its Spatial Framework and Nodal Development such as the Ceza Sports Field in Ceza Node (R6.2 Million), Babanango Sports Field in Babanango Node (R3.5 million), Nqulwane Sports Field in Nqulwane Node (R6.8 million), Mahlabathini Sports Field in Mahlabathini Node (R4 million), Mpungamhlophe Sports Field in Mpungamhlophe Node (R5.7 million), Ulundi Stadium in Ulundi CBD (R8.4 million).

3.6.6. Community Development with particular Focus on Vulnerable groups

3.6.6.1. Youth Development

Statistics, based on the 2022 Census, indicate that 45% of the population in the municipality is under the age of 20 and 69% of the population is under the age of 35. Consequently, it is imperative that attention be paid to the youth within the community. Several sport and cultural programmes have been implemented by the Municipality while provincial departments such as the Department of Social Development has funded a few youth related programmes. The establishment of a forum dealing with Youth Affairs and which brings together all of the role players and stakeholders dealing with the youth is needed in the municipality, with the HIV/AIDS coordinator taking the lead in facilitating its establishment. The Office of the Mayor has launched a project focused on the youth called Project for Change. This intervention is designed to create a sustainable programme for child-headed households, children from single parent families, children raised by grandparents, and orphans. Specifically, the objectives of the Project for Change are:

- To capacitate children from single parent families, child-headed households, children raised by grandparents and orphans with educational and skills development programmes in an attempt to reduce social ills.
- To break the cycle of poverty by involving youth in the community through the establishment of the Youth Forum.
- To encourage the participation of the youth in social responsibility programmes (for example the flagship programme and the youth ambassador programme in terms of Sakuma Sakhe).
- The creation of employment and the upliftment of rural communities.
- To mitigate the impact of HIV/AIDS.

3.6.6.2. Youth Development Programes

The following are programmes that the municipality has initiated as it relates to Youth Development.

JUNE 16 YOUTH DAY CELEBRATION 	Youth Day in South Africa is commemorated on the 16th June every year. The day is celebrated in order to recognize the role of youth in the liberation of South Africa from the apartheid regime. It is also celebrated in the memory of all youngsters who lost their lives during the protest. The day is celebrated with musical concerts, various educational discussions in order to celebrate the energy of youth. Various youth oriented non-profit organizations also organize awareness campaigns on this day to make the youth of the country aware of the challenges in the current environment of the country. Key Stakeholders: • Motivational Speakers • Mayoral Guests • Government Departments to render their services
YOUTH EDUCATIONAL PROGRAM 	Youth Educational event is an annual which is aimed in encourages youth/students and particularly to be alerted on how to face challenges at a tertiary level. The following are awarding of the day: • Top achievers' • Awards • Tertiary Student Books Vouchers (2 per ward) • Tertiary Students Groceries Voucher (2 per ward) • School leaners uniforms (10 Learners per identified School) • Library Computer Certificates Key Stakeholders : • Tertiary institution • Motivational speakers
IDENTITY PROGRAM 	Ulundi Municipality is embarked to assist community on Smart ID Program. This program was initiated in year 2015 up until now. The office of Youth Development is assisting youth in school and the community to be transported to / from Department of Home Affairs to make Smart IDs. Key Stakeholders: • Department of Home Affairs • Department of Education • IEC - for registering on voters roll

  CAREER GUIDANCE	Youth Office has a responsibility of assisting and giving hope to the Youth of Ulundi. The program coordinated by Youth Office working hand with Honorable Councilors and Government departments. The program is assisting in distributing and the process of applying through National Students Financial Aid Scheme (NSFAS) Application Forms to those leaners which were assisted earlier through Central Application Office (CAO) to apply for entry at a Tertiary level. Ulundi Municipality has seen a need of coordinating this program since there is a lack of information among its Youth. Key Stakeholders: ▪ Education ▪ Agriculture ▪ Local Economic Development ▪ Health ▪ Social Development ▪ NYDA ▪ Dep. of Labour ▪ Tertiary institutions
Central Application Office/ National Students Financial Assistance Scheme	The office of Youth Development has taken an initiative on assisting leaners on how to complete CAO forms since there are many challenges and any other assistance that may be required by a young people.
ULUNDI YOUTH COUNCIL PROGRAM	Ulundi local municipality has a fully functional structure which consist of 9 members from different wards. The purpose of the structure is to implement youth programs which may assist young men and women across Ulundi boundaries. Ulundi Municipal Council has also resolved to elect the Ulundi Youth Council, from the Ward Committee members representing Youth sector on the 30th June 2022 and also resolved that the Ulundi Youth Council launch, be staged after the elections.
AGRICULTURAL LEANERSHIP PROGRAM	Ulundi municipality has also an Agricultural Program learnership which commenced on the 18 February 2018 at eMandleni TVET College. About 50 Young people undergoes such program. 25 students are doing animal production and other 25 students are doing plant production.
DRESS MAKING PROGRAM	Ulundi Municipality has an ongoing program that is a Dress Making Program which commenced in January 2018.
 NYDA PROGRAMES	Ulundi Municipality in partnership with the National Youth Development Agency (NYDA) since 2011. The programs of NYDA are as follows: ▪ Assist in Company Registrations both individuals and co-operatives ▪ Grant program ▪ Pitch Sales Program ▪ Voucher Program ▪ For a youth to benefit from this program must undergoes a numerical training which are coordinated via office of youth.
LICENCE PROGRAM	Youth is given an opportunity to get driver's license as it is a means of accessing employment opportunities.

3.6.6.3. Development of the People with Disabilities

Stats SA 2022 Census data indicates that 9756 people (4.4% of the population) have a lot difficulty either seeing, hearing, communicating, walking, remembering, or with self-care. 2679 people (1.2% of the population) cannot do at least one of the above at all. Information from the South African Social Security Agency (SASSA) as at the end of September 2017 indicates that there were 1 615 disability grant recipients who collect their grant through the Babanango Local Office and there were 4 451 disability grant recipients who collect their grant through the Mahlabathini Local Office. The largest disability categories is those individuals who are physically disabled and those who cannot see. In terms of employment equity, it is imperative that the municipality takes the lead in employing officials that, albeit being disabled, are fully capable of carrying the responsibility of the post he/she occupies. From a practical perspective, due cognizance must be given to ensuring that all community facilities are wheelchair friendly to provide access to disabled members of the community.

3.6.6.4. Development of the Elderly

The municipality recognizes the importance of developing and supporting the elderly population as a means of promoting social development. the municipality thus, recognizes the need to create recreation activities targeted at the elderly to support their development along with the establishment of pension payment points easily accessible to them to facilitate their support.

3.6.6.5. Development of Women

Statistics reflected that 54.3 percent of the population within the Ulundi Municipality is female. Issues related to gender equity have not been tackled by the municipality either internally in terms of the implementation of employment equity initiatives nor externally as regards the representation of women in the various community participation forums established by the Municipality. Part of the responsibility allocated to the HIV/AIDS coordinator employed by the Municipality is ensuring that gender matters are addressed as a matter of priority by and within the structure of the municipality.

3.6.6.6. People affected by Crime, HIV/Aids, Drugs, etc.

HIV/AIDS

In order to provide an appropriate programme in response to the ravages of the HIV/AIDS pandemic within the service area of the municipality, an HIV/AIDS strategy was developed and approved by the Council of the Municipality. The HIV/AIDS strategy is being implemented under the coordination and direction of the HIV/AIDS Coordinator, an official appointed by the Municipality.

Involvement of the municipality. As part of the process of implementing the HIV/AIDS strategy adopted by the Council of the municipality, the municipality, its political office bearers and officials are engaged in the following programmes and initiatives:

- Conduct of HIV / AIDs awareness campaigns (Operation Mbo) jointly with Provincial Government Departments in particular the Department of Health and the Department of Social Development. These campaigns are conducted on a quarterly basis and communities from clustered adjacent wards gathered in order to maximize the impact of the campaign.
- Coordinate the activities within the Municipality on World AIDS Day in December each year.
- The Local AIDS Council (LAC) for the Municipality has been in operation for a period of two years. The Mayor of the Municipality chairs the LAC, the members of which include ward councillors, non-governmental organisations, representatives from Ward Committees and Ward AIDS committees and all government departments. The LAC meets on a monthly basis and the Municipality takes responsibility for the administrative and logistical arrangements of these meetings. The Mayor of the Municipality serves on the District AIDS Council constituted by the Zululand District Municipality.
- Ward AIDS committees have been established in all 24 wards that constitute the Municipality; 10 of these committees were in existence prior to 1 July 2011 and the remaining 14 were established during the 2011/2012 financial year. Ward AIDS committees are chaired by the Ward Councillor for the municipality and are fully representative of the stakeholders in the ward. These committees meet on a monthly basis.

- Identification of orphans and vulnerable children; assistance is provided by facilitating access to grants through the Department of Social Development.
- With the assistance of the Department of Health, facilitate the provision of social services to households headed by elderly grandmothers and child headed households through food parcels and food vouchers.

3.6.6.7. Early Childhood Development

Statistics South Africa (2016:41) states that, 'Early childhood development (ECD) is one of the priority areas of the South African government and remains a critical policy issue that the Department of Education aims to address. Early years are critical for acquisition of perceptual-motor skills required for reading, writing and numeracy in later years. It is for this reason that resources are geared towards promoting access to ECD centres. Within the municipality, approximately 60 percent of the population aged between 0 and 5 years attend an education institution (Stats SA, 2016). The KwaZulu-Natal Department of Social Development has facilitated the initiation of several projects operated by non-profit organizations aimed at the alleviation of poverty including the operation of crèches and facilities for those affected by the ravages of HIV/AIDS. The Department provides funding for the operational cost of these projects only and not the facilities in which they are located.

TABLE 72: CRÈCHES PREVIOUSLY FUNDED BY THE DEPARTMENT OF SOCIAL DEVELOPMENT

NAME OF CRÈCHE	WARD	NAME OF CRÈCHE	WARD
Egugwini Crèche	18	Empilweni Crèche	12
Emseni Crèche	21	Indumiso Crèche	10
Inkanyezi Crèche	14	Luthandoluhle Crèche	12
Mandlenkosi Crèche	08	Manekwane Crèche	20
Nqabayokuphila Crèche and Pre-School	03	Ntukwini Crèche	20
Okhalweni Crèche	05	Qhubeka Crèche	21
Qungisibindi Crèche	05	Siyakhula Crèche	18
Siyong'Ziphozonke Crèche	19	Ubuhlebenkosi Day Care Centre	22
Ulundi Crèche	18	Ulundi TSA Crèche	18
Vukuzakhe Crèche	05	Zamokuhle Crèche	10
Zelaphile Crèche	11	Msukangihlale crèche	2
Nsukangihlale Crèche	2		

3.6.7. Social Development: SWOT Analysis and Key Challenges

STRENGTHS	WEAKNESSES
• **Youth Forum and Sports Council in place and functional to support social development.** • **Support to Elderly through recreation and pension payment points establishment.** • **Numerous Early Childhood Development centres in place.** • **HIV / AIDS strategy adopted by the Council.** • **Support for the development of the People with Disabilities and the Elderly in the municipality.** • **Municipality well serviced with police stations and they have developed a community police forum.**	• High rate of unemployment & high dependency ratios coupled with low skill levels. • Abuse of alcohol and drugs • Limited funds to support all social development initiatives. • Poor infrastructure on most facilities currently in place to support disabled individuals. • Most school without science and/computer labs. • Limited public transport in rural areas. • Low levels of skilled labour in the municipality.

• **Well serviced in terms of health facilities: two district hospitals have a total of 19 fixed clinics to whom they provide a referral service.** • **Well serviced in terms of education facilities.** • **Continuous investments by the Department of Education is building schools in the municipality.** • **Increased social cohesion.** • **Increased access to cell phones and internet.**	
OPPORTUNITIES	THREATS
• **Tourism events and associated tourism products offer the opportunity for intensified social cohesion.** • **Local Aids Council (LAC) offers opportunities for enhanced health awareness.** • **The development of women and youth could advance entrepreneurship within the municipality.** • **Develop skills base of women and youth.**	• Impact of HIV / AIDS & poverty. • Decreasing population size. • Influx of illegal foreign nationals. • High number of vacant posts in the Protection Services and the Technical Services Departments. • Increase in female-headed households.

KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
Poverty	Ulundi is identified as one of the poorest municipalities in the country and as such, the municipality is tasked with undertaking social development to give height to the eradication of poverty and improve the living standards of the Ulundi community at large. As the local authority, Ulundi municipality has a challenge to ensure that communities that are faced with poverty are given a chance to better their lives. The Municipality continues to take strides to restore the dignity of those affected poverty through meaningful and holistic interventions.
Unemployment	The Municipality has a high rate of unemployment & high dependency ratios coupled with low skill levels.

3.7. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

3.7.1. Financial Viability And Management Analysis

Ulundi Municipality is viable and will continue to be a viable municipality. The municipality strives to be realistic in its budgeting given current revenue streams.

3.7.2. Capability Of The Municipality To Execute Capital Projects

The Planning and Development Department as well as the Technical Services Department within Ulundi LM undertakes the tasks of executing capital projects. A capable staff complement, with a considerable number of officials, is dedicated to exclusively plan, implement and manage capital projects.

The Financial Services Department within the Municipality serves the function of general financial management. The Department organogram consists of 53 personnel with 4 vacant posts and 6 frozen posts. Currently there are no skills shortage within the department.

3.7.3. Free Basic Services And Indigent Support

There are currently 4 separate policies that provide for support to the indigent:

- Indigent Policy
- Credit Control Policy
- Rates Policy
- Revenue Management Strategy

On an annual basis, the Municipality facilitates the updating of its indigent register; by definition, all households located within the rural areas of the Municipality are regarded as being indigent and therefore have free access to a limited amount of basic services. Where rural households are connected to the electricity distribution service provided by Eskom, they are provided with discounted electricity tokens that can be used to access the electricity supply. On a monthly basis Eskom then bills the Municipality for the cost of the electricity tokens issued to indigent households within its license area. Similarly the Zululand District Municipality has developed a free basic service policy for water services provided to communities within the rural areas.

TABLE 73: INDIGENT ALLOCATION 2023/2024

DESCRIPTION	2022/2023	2023/2024	2024/2025	2025/2026
Electricity free basic service	R1 367 000.00	R1 542 000.00	R 1 618 000.00	R 1 694 000.00
Indigent burial	R --	R --		
Refuse removal – Rebate	R 744 000.00	R1 466 000.00	R1 538 000.00	R 1 610 000.00
Property Rates - Rebate	R1 357 000.00	R3 511 000.00	R 3 684 000.00	R 3 857 000.00

TABLE 74: NUMBER OF INDIGENTS

YEAR	NUMBER OF INDIGENTS
2020 / 2021	7337
2021 / 2022	6930
2022 / 2023	3202

3.7.4. Municipal Consumer Debt Position

Currently the Debtors Age Analysis as at 30 June 2023 reflects an amount of R 160,226,781.00. Reflected in the SDBIP is the annual target which is the Reduction of Debt amounting to R1 545 432.00 owed by customers on a quarterly basis by 30 June 2025. This target is for customers who have signed Acknowledgement of Debt. There is also a target for reduction of debt owed by customers through the implementation of Debt and Credit Control Policy. The annual target is Reduction of Debt amounting to R2 500 000.00 owed by customers on quarterly basis by 30 June 2025.

TABLE 75: DEBTORS AGE ANALYSIS - JUNE 2023

Year End	Item	Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total -
2023	1100	Debtors Age Analysis By Income Source									
	1200	Trade and Other Receivables from Exchange Transactions - Water	0	0	0	0	0	0	0	0	0
	1300	Trade and Other Receivables from Exchange Transactions - Electricity	4 593 836	-30 289	206 172	234 594	462 650	0	569 882	10 724 618	16 761 462
	1400	Receivables from Non-exchange Transactions - Property Rates	-291 645	-130 458	1 301 172	1 463 731	2 897 421	-29 010	29 784 984	78 043 498	113 039 692
	1500	Receivables from Exchange Transactions - Waste Water Management	0	0	0	0	0	0	0	0	0
	1600	Receivables from Exchange Transactions - Waste Management	1 271 687	-51 633	209 895	277 595	504 652	-11 917	1 524 067	7 208 791	10 933 138
	1700	Receivables from Exchange Transactions - Property Rental Debtors	68 884	-3 212	-7 597	4 308	8 550	-1 607	68 338	289 642	427 305
	1810	Interest on Arrear Debtor Accounts	436 509	7 574	154 567	412 940	170 815	7 019	1 380 218	16 495 542	19 065 183
	1820	Recoverable unauthorised, irregular or fruitless and wasteful Expenditure	0	0	0	0	0	0	0	0	0
	1900	Other	0	0	0	0	0	0	0	0	0
	2000	Total By Income Source	6 079 270	-208 018	1 864 209	2 393 168	4 044 089	-35 516	33 327 488	112 762 091	160 226 781
	2100	Debtors Age Analysis By Customer Group									
	2200	Organs of State	5 235 964	-52 129	602 566	669 977	1 391 267	-1 700	14 036 049	39 115 037	60 997 031
	2300	Commercial	3 137 758	-16 274	231 967	177 933	205 810	-2 263	1 017 968	15 692 304	20 445 203
	2400	Households	1 932 488	-120 083	805 326	880 138	1 347 078	-24 258	5 734 617	17 870 374	28 425 681
	2500	Other	-4 226 940	-19 533	224 350	665 120	1 099 933	-7 295	12 538 854	40 084 375	50 358 866
	2600	Total By Customer Group	6 079 270	-208 018	1 864 209	2 393 168	4 044 089	-35 516	33 327 488	112 762 091	160 226 781

3.7.5. Grants And Subisidies

The Municipality relies greatly on the following grants as they are integral to municipal planning processes. The Municipality keeps a grant register that records all the funds received by the municipality and the expenditure of each grant.

Operational Grant Funding

The Municipality receives primary operational funding in the form of three grants namely equitable share; the Financial Management Grant (FMG) and the Municipal Systems Improvement Grant (MSIG).

While the equitable share is designed to cover operational expenditure of the Municipality that cannot be generated from the rendering of services. The FMG and the MSIG are made available to the Municipality on an annual basis in terms of a schedule of activities to be funded from the proceeds of the respective grant funds. However, should the Municipality require these funds to be used for an alternative purpose (within the scope of the intention of the funding), an application can be made to the Provincial Treasury for approval to use the funds for an alternative purpose. For each of the operational grants received (and the capital grants as well), the Municipality maintains a separate banking account into which the proceeds of the grants are paid.

TABLE 76: OWN REVENUE VS OPERATING GOVERNMENT GRANTS

Municipal reliance on Government Grants (Own revenue versus Operating Government Grants)	
Description	Actual Revenue 2022/23 ('R)
Municipal Generated revenue	R 245 058 000.00
Operating Government Grants	R 221 071 000.00

Capital Grant Funding

One of the greatest challenges faced by the Municipality is limited and even stagnant financial resources available to meet an ever increasing demand and the fulfilment of the municipal mandate. As a consequence the greater developmental need within the Municipality is possible with external capital grant funding and a bit from the internal source. All capital grant funding is in respect of specific projects and the Municipality has no discretion in the manner in which these funds are used.

The primary source of capital grant funding is the Municipal Infrastructure Grant (MIG); however, there are other sources such as the Department of Energy which provides funding for the electrification programme within the Municipality. For each capital grant made available to the Municipality a separate bank account into which the proceeds of the grant are paid is maintained. A monthly report reflecting expenditure incurred on the MIG and the INEP in the month under review is submitted to the National Treasury. The grant funding constitutes about 49% of the total budget in the 2023/2024 financial year and will constitute about 49% in the 2023/2024 financial year.

TABLE 77: GRANTS REPORT AS AT JANUARY 2024

Grant Name	Amount Received	Amount Spent	Balance
MIG – CAPITAL PROJECTS	R 25 000 000.00	R24 503 873.17	R496 126.83
INEP – ELECTRIFICATION	R 3 500 000.00	R 2 823 000.07	R 676 999.93
FMG – CONDITIONAL	R 2 100 000.00	R 1 628 452.54	R 471 547.46
EPWP - CONDITIONAL	R 3 047 029.26	R 3 945 029.26	(R898 000)

Capital Grant Funding and Expenditure

TABLE 78: 3 YEAR ANALYSIS ON CAPITAL GRANT FUNDING

Years	2019/20	2020/21	2021/22
3 Year receipts	30,900,000.00	45,336,000.00	52,489,000.00
3 Year expenditure	30,900,000.00	45,336,000.00	52,489,000.00

% of expenditure of Capital Budget	100%	100%	100%

Furthermore, the following is noted with regards to Capital Grant Funding:

- There are no grant roll overs from previous years.
- The grants are ring-fenced by depositing them into a separate bank account which is reconciled monthly.

3.7.6. Revenue Enhancement And Protection Strategies

It is imperative that the Municipality seeks ways in which to enhance and expand its revenue base. Effective revenue management means that all consumers are billed correctly for all services received and all property owners are billed correct property rates in accordance with the Local Government Property Rates Act, 2004 as amended in 2014. Revenue, as a product of service delivery and the municipal valuation roll, is dependent on the extent and use of land and services provided, as well as on the municipality's ability to accurately and comprehensively identify, record and manage all its revenue sources. Monthly reconciliations are performed between the valuation roll and the billing system, as well as regular data verification tests done to ensure that consumption charges are within acceptable norms

The following areas were prioritized during the financial year to achieve Improved Revenue Management;

- Collection rate of 96,03% targeted - (2023);
- Ongoing completeness of revenue reconciliations;
- Reduction of outstanding government debt – various initiatives are underway to reduce government debt and ensure ongoing payment for services;
- Improved indigent management;
- Council's revenue enhancement strategy;
- Ulundi Financial Recovery Plan.

Revenue management is driven by Council Policies and by-laws. One of our Policies which is Indigent Policy which emphasizes on the well-being of our community and surrounding areas of Ulundi. Consumers who qualify as indigents are given 50khw pm of electricity and 100% rebates on refuse and Property Rates. Council is also providing R45 000 as additional rebates to Rates for all our residence. Council took a resolution to reduce to R100.00 and write off all debts that were owed by the tenants occupying wendy houses in CBD the reason being that Council was reaching out to communities that are unable to pay for services due to unemployment and affordability and supporting Local Economic Development. Based on the Revenue Enhancement Strategy, the community is encouraged to pay for services so that Ulundi Municipality can deliver the services to the community. As Ulundi Municipality, we also have ten vending stations established for the purposes of selling prepaid electricity to consumers and one of them is providing this service for 24 hours. All our commercial customers including Government , are encouraged to make a once off payment for annual property rates. This will enhance revenue, as a result the debtors' book will decrease. This drive is supported by Senior Management and the municipal staff members. The Revenue Management Unit is tasked with the implementation and seeing out that these targets and strategies are reached. These strategies include but are not limited to:

- Enforcement of Debt & Credit Control Policy (disconnection & reconnection, blocking & unblocking)
- 30% incentives for customers who settle their accounts.
- Handing over outstanding debtors' accounts for possible collection.
- Verify services connected to the property to ensure all services are billed correctly according to use and ensure billing completeness - accurate billing.
- Debt acknowledgement agreements signed by customers making payment arrangements.

3.7.7. Municipal Assets & Maintenance

All of the vehicles operated by the Ulundi Municipality are financed in terms of a full maintenance finance lease arrangement; the Municipality is required to include all of these vehicles in its insurance portfolio on an annual

basis. The Municipality has a fully updated and compliant fixed asset register in place. A service provider has been contracted to provide security and access control at a number of municipal premises, including all of the municipal offices.

The Municipality's repairs and maintenance budget is capped at 4% due to Eskom debt that needs to be serviced amounting to R150 million. The Municipality planned to increase spending on repairs and maintenance by 2% starting from 2023/24.

TABLE 79: R & M 3 YEAR COMPARISON-ACTUAL SPEND/BUDGET

Years	Budget	Actual	% spend
2019/20	1,866,000.00	1,634,879.00	88%
2020/21	3,190,000.00	3,435,000.00	108%
2021/22	3,486,000.00	3,200,000.00	92%

The municipality has spent an average of 96% of the budget of the repairs and maintenance for the past 3 years.

The value of the property, plant and equipment is R551,654,753.00.

3.7.8. Financial Ratios

The current ratio (Current assets to current liabilities) as at June 2023 is 0,85. The ratios of the past three years is summarised as follows:

TABLE 80: FINANCIAL RATIOS (COST COVERAGE RATIO)

FINANCIAL YEAR 2024	
COST COVERAGE RATIO	0,89
	AMOUNT
Current Assets	R 230 334 665,55
Current Liabilities	R 259 564 403,48

FINANCIAL YEAR 2023	
COST COVERAGE RATIO	0,85
	AMOUNT
Current Assets	R 92 350 000,00
Current Liabilities	R 113 968 000,00

FINANCIAL YEAR 2022	
COST COVERAGE RATIO	0,10
	AMOUNT
Current Assets	R 6 144 604,00
Current Liabilities	R 58 949 239,00

TABLE 81: MUNICIPAL RATIOS ANALYSIS REPORT

Ratio Analysis Report							
		Norm	2019	2020	2021	2022	2023
FINANCIAL POSITION							
Asset Management/Utilisation							
1	Capital Expenditure to Total Expenditure	10% - 20%	9%	8%	10%	10%	12 %
2	Impairment of Property, Plant and Equipment, Investment Property and Intangible assets (Carrying Value)	0%	100%	100%	102%	100%	0 %
3	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	8%	1%	1%	5%	2%	5 %
Debtors Management							
1	Collection Rate	95%	104%	82%	N/A	29%	98 %
2	Bad Debts Written-off as % of Provision for Bad Debt	100%	15%	0%	N/A	N/A	27 %
3	Net Debtors Days	30 days	186 days	122 days	N/A	933 days	18 Days
Liquidity Management							
1	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	1 - 3 Months	0 Month	0 Month	1 Month	5 Month	0,4 Months
2	Current Ratio	1.5 - 2:1	0,36	0,40	0,57	0,10	0,4
Liability Management							
1	Capital Cost(Interest Paid and Redemption) as a % of Total Operating Expenditure	6% - 8%	3%	4%	5%	0%	2 %
2	Debt (Total Borrowings) / Revenue	45%	0%	0%	0%	-1459%	-77 %
FINANCIAL PERFORMANCE							
Efficiency							
1	Net Operating Surplus Margin	= or > 0%	0%	10%	18%	69%	8 %
2	Net Surplus /Deficit Electricity	0% - 15%	N/A	N/A	N/A	-85%	-75 %
3	Net Surplus /Deficit Water	= or > 0%	N/A	N/A	N/A	N/A	N/A
4	Net Surplus /Deficit Refuse	= or > 0%	10%	-4%	23%	37%	37 %
5	Net Surplus /Deficit Sanitation and Waste Water	= or > 0%	N/A	N/A	N/A	N/A	N/A

Distribution Losses							
1	Electricity Distribution Losses (Percentage)	7% - 10%	36%	10%	39%	N/A	32 %
2	Water Distribution Losses (Percentage)	15% - 30%	N/A	N/A	N/A	N/A	N/A
Revenue Management							
1	Growth in Number of Active Consumer Accounts	None	N/A	N/A	N/A	N/A	-10 %
2	Revenue Growth (%)	= CPI	-5%	113833%	14%	N/A	11 %
3	Revenue Growth (%) - Excluding capital grants	= CPI	-7%	15%	11%	N/A	7 %
Expenditure Management							
1	Creditors Payment Period (Trade Creditors)	30 days	118 days	393 days	24 days	12 days	358 Days
2	Irregular, Fruitless and Wasteful and Unauthorised Expenditure / Total Operating Expenditure	0%	35%	72%	53%	2%	0 %
3	Remuneration as % of Total Operating Expenditure	25% - 40%	39%	42%	41%	37%	34 %
4	Contracted Services % of Total Operating Expenditure	2% - 5%	15%	12%	15%	21%	13 %
Grant Dependency							
1	Own funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	None	0%	N/A	N/A	396%	281 %
2	Own funded Capital Expenditure (Internally Generated Funds) to Total Capital Expenditure	None	0%	N/A	N/A	396%	281 %
3	Own Source Revenue to Total Operating Revenue(Including Agency Revenue)	None	57%	48%	45%	60%	41 %
BUDGET IMPLEMENTATION							
1	Capital Expenditure Budget Implementation Indicator	95% - 100%	100%	100%	100%	96%	96 %
2	Operating Expenditure Budget Implementation Indicator	95% - 100%	98%	99%	124%	96%	101 %
3	Operating Revenue Budget Implementation Indicator	95% - 100%	113%	97%	116%	92%	102 %
4	Service Charges and Property Rates Revenue Budget Implementation Indicator	95% - 100%	99%	106%	95%	84%	95 %

3.7.9. Financial Policies

Credit Control and Debt Collection Policy and Procedures

Section 96 of the Local Government: Municipal Systems Act (MSA), Act 32 of 2000, requires a municipality to adopt, maintain and implement a Credit Control and Debt Collection Policy. Accordingly Ulundi LM has adopted a policy in this respect. Primarily the policy serves to achieve:

- Focus on all outstanding debt as raised on the debtor's account.
- Provide for a common credit control and debt collection policy.
- Promote a culture of good payment habits amongst debtors and instill a sense of responsibility towards the payment of accounts and reducing municipal debt.
- subject to the principles provided for in this policy, use innovative, cost-effective, efficient and appropriate methods to collect as much of the debt in the shortest possible time without any interference in the process; and.
- Effectively and efficiently deal with defaulters in accordance with the terms and conditions of this policy.

Credit Control

The credit control provisions made within the policy stipulate that The Municipality shall not conduct any business activity with or provide any services to any persons who are in arrears with municipal accounts except as provided for in legislation or policy and as determined by the Municipality from time to time, nor will any refunds of credits be made to any debtor or any debtor's nominee who is in arrears with their Municipal account

Queries and Dispute Resolution

In the case of queries and dispute, when a debtor queries an account such debtor must furnish full personal particulars including any acceptable means of identification, all account numbers held with the Municipal, direct contact telephone numbers, fax numbers, postal and e-mail addresses and any other relevant particulars required by the Municipality. The Municipal Manager has a right to declare a dispute on any specific amount claimed by the Municipal from any person as may be considered necessary and disputes lodged with the Municipality prior to the implementation of this policy, in terms of any previous policy, shall continue to be dealt with in terms of that policy.

Accounts

Credit Control and Debt Collection By-law, considers all separate accounts of a person liable for payment to this Municipal, to be consolidated, regardless of the fact that separate accounts for such debtor may be rendered, and includes all pre-paid services for which no account is rendered.

Irrecoverable Debts

Where a debt has been written off in terms of item 7 of the policy on provision for doubtful debt and writing off of irrecoverable debt, and where applicable, the Municipal Manager shall have a right to offset any credit against any such debt written off, for the same debtor.

The following provisions apply to rates and any levies:

- interest shall be charged on all overdue accounts;
- if the account is not paid by the due date as displayed on the account the Municipal Manager may issue any notice in terms of this policy showing the total amount owed to the Municipal;
- if the account is not settled or there is no response from the debtor to make acceptable arrangements to repay the debt:
- the supply of any service to the property may be restricted, disconnected, or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection(2020/2021) By-law and items 8 (7) and 11 of this policy; and
- irrespective of the exercise of the powers by the Municipal Manager in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and sections 8 (7) and 11 of this policy summons may be issued and the legal process followed.

Debt Management Actions

In terms of debtors, no restriction, disconnection or discontinuation of any service or legal action will be instituted against any debtor, who has registered for and been accepted as an indigent for a period of twelve months, or while they still qualify as indigent, and meet all the criteria during this twelve month period. An application for registration as indigent is only valid for a period of twelve months from the date of approval. It is a requirement of this policy that should the personal circumstances of a debtor improve to such an extent that such debtor no longer qualifies as an indigent, then such person must notify the Municipal Manager immediately of this change in order for such persons name to be removed from the indigent register. If it is found that a debtor no longer qualifies as an indigent, and such debtor has not informed the Municipal Manager, then this debtor will be de-registered as an indigent, and all suspended steps, as referred to in sub item (1) above, will be lifted, from the time the debtor's circumstances were found to have improved, and interest will be payable on any outstanding amounts.

Investment Retention Policy

The Ulundi LM has adopted a Banking, Cash and Investment Policy 2019/2020, as required per section 13(2) of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, that all municipalities to draft Municipal Investment Regulation. The primarily purposes will be to ensure that the Municipality complies with all statutory and other requirements relating to establishment, control over and withdrawals from its bank accounts. As

Moreover, prescribes the manner in which surplus funds and other entity funds can be invested. The Municipality currently keeps an Investment Register that records the investment made into the Municipality and amounts spent.

Policy objective

- (1) The Council of the Municipality as the Council of the public revenue, has an obligation to ensure that the Municipality`s cash resources are managed effectively and efficiently.
- (2) The objective of the Bank, Cash and Investment policy is to ensure that the Municipality complies with all statutory and other requirements relating to establishment, control over and withdrawals from its bank accounts

Supply Chain Management (SCM)

The Municipality has adopted a Supply Chain Management Policy, which is being implemented. The Goals and Objectives below were extracted verbatim from the Policy. The goal of this Policy is to provide a mechanism to ensure sound, sustainable and accountable Supply Chain Management within Ulundi Local Municipality, whilst promoting black economic empowerment, which includes general principles for achieving the following socio-economic objectives:

- to stimulate and promote local economic development in a targeted and focused manner;
- to promote resource efficiency and reduce the negative environmental impact of daily operations of Ulundi Local Municipality ;
- to facilitate creation of employment and business opportunities for the people of Ulundi with particular reference to Broad-Based Black Economic Empowerment (BBBEE);
- to promote the competitiveness of local businesses;
- to increase the small business sector access, in general, to procurement business opportunities created by the Council;

The objectives of this Policy are:

- to give effect to Section 217 of the Constitution of the Republic of South Africa by implementing a system that is fair, equitable, transparent, competitive and cost effective;
- To comply with all applicable provisions of the Municipal Finance Management Act (MFMA) including the Municipal Supply Chain Management Regulations published under GN868 in Government Gazette 27636, dated30 May 2005 and any National Treasury Guidelines issued in terms of the MFMA.
- To ensure consistency with all other applicable legislations and any regulations pertaining thereto, including:

- the Preferential Procurement Policy Framework Act of 2000 (PPPFA);
- the Broad-Based Black Economic Empowerment Act;
- the Construction Industry Development Board Act;
- the Local Government: Municipal Systems Act; and
- The Promotion of Administrative Justice Act.

The SCM Policy will also strive to ensure that the objectives for uniformity in Supply Chain Management systems between organs of state, in all spheres, are not undermined and that consistency with national economic policy on the promotion of investments and doing business with the public sector is maintained.

This Policy shall apply when the Municipality:

- Procures goods or services;
- Disposes of goods no longer required;
- Selects contractors to provide assistance in the provision of municipal services otherwise than in circumstances where Chapter 8 of the Municipal Systems Act applies; or
- Selects external mechanisms referred to in Section 80 (1) (b) of the Municipal Systems Act for the provision of municipal services in circumstances contemplated in Section 83 of the same Act. "

3.7.10. Auditor General's Opinion Over The Last 3 Years

The auditor general opinion on the financial management for the past three years can be summarised as follows:

Table 82: General Auditors Opinion

FINANCIAL YEAR	AUDITOR GENERAL'S OPINION
2020/2021	Unqualified
2021/2022	Qualified
2022/2023	Unqualified

Measures to Address Negative Outcomes

The Municipality has taken the initiative to identify relevant measures to address the negative outcomes established from the audit conducted by Auditor General.

The measures are listed in Section 6.10.

3.7.11. Financial Viability & Management: Swot Analysis and Key Challenges

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
•Good financial management stratergy and policies in place •Identified and adopted measures to address negative outcomes from the Auditor's Opinion •Retention policy in place	•Implementation of financial stratergies and policies •Outdated technology and equipment that affects productivity •Procurement and contract Management •Inability to honor repayment plan with Eskom •A number of vacant posts	•Potential for increased revenue through the implementation of the MPRA. •All Audit and Oversight Structures are fully functional. •Licensing back to Eskom electrical provider authority status	•Small rates base •COVID 19 pandemic •Issues if insufficient cash flow •Culture of non-payment still prevalent •Current liabilities far exceed current assets •High eskom Debt

KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
High Eskom Debt	The Municipality is confronted with substantial Eskom debt. A repayment plan was agreed on and re-payment plan was honoured fully until October 2019 when the Eskom account doubled, and it became impossible to maintain full account payments. A number of challenges exist which cause this, including non-payment; meter tampering; limited allowable adjustment of tariffs annually; the Ulundi Customer profile is characterized by residential, commercial and government customers, the total lack of Industrial Customers who are normally used by Municipalities with Industries to cross subsidies Residential Customers, where non-payment and electricity tempering levels are high.There is a process which is underway to surrender the license back to Eskom as it has been proven that the service is not viable Ulundi municipality owes Eskom R143 253 732.76. The Municipality has a repayment plan effective from May 2023 to repay R2 100 000.00 monthly for five years. The Municipality is also in the process of applying for debt relief to have the same debt written off if application is approved. The Municipality is also paying the monthly current billing to Eskom which averages around R9 000 000.
Revenue collection and high consumer debt	The Municipality has challenges in revenue in increasing the revenue streams by successfully implementing the MPRA Regulations and Provisions. This leads to cash flow challenges. Revenue collection was heavily compromised by Covid 19 as the Municipality was working at half capacity due to reduced workforce and sometimes total shutdowns and also the reduced ability of some consumers to pay. The Municipality has challenges addressing the high consumer debt position.

3.8. GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

3.8.1. National And Provincial Programmes Rolled Out At The Municipality

WAR ON POVERTY

In a largely rural based economy such as that prevalent within the Ulundi Municipality ravaged by the impact of HIV / AIDS and experiencing high levels of unemployment, it is imperative that the Municipality gives due consideration to poverty alleviation initiatives. The KwaZulu-Natal Provincial Government has initiated a programme, known as the Flagship Programme, targeted at the reduction and improvement of the livelihoods of households that are steeped in poverty – this programme has been dubbed the "War on Poverty". Priority wards have been identified for the implementation of this programme across the Province – in the case of the Ulundi Municipality six wards have been identified namely Ward 1, Ward 2, Ward 5, Ward 6, Ward 16 and Ward 24.

SOCIAL DEVELOPMENT INITIATIVES

The KwaZulu-Natal Department of Social Development has facilitated the initiation of a number of projects operated by non-profit organisations aimed at the alleviation of poverty including the operation of crèches and facilities for those affected by the ravages of HIV / AIDS. The Department provides funding for the operational cost of these projects only and not the facilities in which they are located.

TABLE 83: SOCIAL DEVELOPMENT INITIATIVES IN ULUNDI LM

NAME OF THE PROJECT	WARD	LOCATION	AMOUNT FUNDED
Bonokuhle Creche	19	B South	198 000.00
Egugwini Creche	18	Emhlwathini	233 640.00
Empilweni Creche	21	Mkhazane	225 720.00
Emseni Creche	21	Mkhazane	693 000.00
Indumiso Creche	10	Mhlahlane	94 380.00
Inkanyezi Creche	14	Xolani Area-Nhlungwane	221 760.00
Little Angel Creche	12	Unit C	344 520.00
Manekwane Creche	20	Manekwane area	150 480.00
Mnteyithume Creche	02	Ophisweni	150 480.00
Nqabayokuphila Creche	03	Egazini	154 440.00
Ntukwini Creche	20	Endayini Area-Nhlungwane	150 480.00
Okhalweni Creche	05	Okhalweni-KwaMpanza	13 840.00
Qalukubheka Creche	09	Ekudubekeni	67 320.00
Soyong'zipho Zonke Creche	19	Mtikini	546 480.00
UbuhlebeNkosi Day Care Centre	22	Section D	110 880.00
Ulundi Creche	18	Ezihlabeni	562 320.00
Vukuzakhe Creche	05	Ezimfabeni	190 080.00
Vukuzenzele Creche	11	Sishwili	198 000.00
Zelaphile Creche	11	Mbilane	297 000.00
Xolo Creche	07	Xolo area	198 000.00
Zamokuhle Creche	10	Mhlahlane	146 520.00
Inqabayokuzenzela Creche	21	Mkhazane	100 000.00
Sicelusizo Creche	20	Nhlungwane	100 000.00
Incengani Creche	22	Zondela	250 000.00

Listed below are the social development initiatives in the **Babanango Area**

TABLE 84: SOCIAL DEVELOPMENT INITIATIVES IN BABANANGO

NAME OF THE PROJECT	WARD	LOCATION	AMOUNT FUNDED
Babanango One Stop Dev Centre	16	Machitshana Area	-

NAME OF THE PROJECT	WARD	LOCATION	AMOUNT FUNDED
Babanango Youth Dev Forum	16	Sonqobile Area	-
Babanango Youth Dev Project	16	Goje Area	R 500 000
Babanango Creche	16	Ntabamhlophe Area	R 219 684
Buhlebethu Women Empowerment Project	16	Ezakhiweni	-
Buhlebuyeza Senior Citizen's Club	17	Cengeni Area	-
Cebisanani S C C	16	Makhosini Area	R 80 256
Hlanganani Creche	23	Maqwatha area	-
Imbalenhle Creche	16	Emasangweni Amhlophe	R 192 984
Ingqophamlando Senior Citizens Club	23	Esigodiphola	R 28 425
Inhlonipho Creche	16	Nzololo Area	-
Inhlonipho Senior Citizen's Club	23	Maqwqtha area	R 38 986
Inkanyezi Yokusa Creche	13	Draai Hoek Plek	R 135 168
Inkanyiso Creche	13	Draai Hoek Plek	R 152 592
Intokozo Creche	13	Mpungamhlophe	-
Isibonelo Senior Citizen's Club	23	Ezimpayini	R 79 288
Ithembalethu Creche	17	Mawelashe	-
Khanyisani Senior Citizen's Club	17	Ezibindini	R 23 936
Khululeka Senior Citizen's Club	17	Ezibindini	R 28 424
Khuthala Senior Citizen's Club	16	Snqobile	R 44 880
Koningsdal Child and Youth Care Centre	16	Koningsdal Farm 220	R2 916 912
KwaMshiqo Early Childhood Development	23	KwaMshiqo Area	-
Lethokuhle Creche	16	Ziqongwana	-
Lethukuphila Creche	23	Esigodiphola	R 197 472
Masibumbane Senior Citizen's Club	23	KwaNgono	R 58 344
Mpofazana Creche	23	Mehlomane	R 384 384
Mthinzima Creche	23	Mthinzima	-
Muziwokukhanya Creche	16	Kweyezulu	R 236 544
Ntokozo Creche	13	Mphungamhlophe	-
Phatheyethu Creche	23	KwaMagiya	-
Phembisizwe Creche	23	Goje	R 112 200
Silindokuhle Creche	16	Senzangakhona	R 304 128
Sinethemba Widowers Club	16	Sinqobile	R 100 000
Sinqobile Youth Project	16	Sinqobile	-
Siyacathula Creche	23	Sigodiphola	R 135 168
Siyanakekela Community Care Centre	16	Sinqobile	R 309 794
Siyaphambili Senior Citizen's Club	23	Mpungamhlophe	R 50 864
Siyathuthuka Senior Citizen's Club	17	Ezibindini	R 35 904
Sizanokuhle Physically Challenged Project;	16	Sinqobile	R 79 288
Thandukukhanya Creche	16	Sinqobile Location	R 143 616
Thuthukani Senior Citizen's Club	16	Ziqongwana	R 40 392
Vukuzani Creche	23	Mayville Area	-
Vulinqondo Creche	16	Makhosini Area	R 219 648
Zamani Senior Citizen's Club	23	Mpungamhlophe	-
Zamintuthuko Senior Citizen's Club	16	Kweyezulu	R 53 856

NAME OF THE PROJECT	WARD	LOCATION	AMOUNT FUNDED
Zamokuhle Bright Creche	17	Ezibindini	R 148 104
Zamokuhle Food Garden Project	16	Kweyezulu	-
Zimeleni Creche	23	KwaNgono	-
Zimeleni Creche	23	KwaNgono	-
Zisize Creche Centre	16	Dingaanstat	R 2 500 942

ACCESS TO GRANTS

The South African Social Security Agency (SASSA) has two offices located within the service area of the Ulundi Municipality, one at Babanango and the other at Mahlabathini. SASSA has a mandate to effect the provision of comprehensive social security services to the vulnerable and the poor within communities. As a consequence SASSA is responsible for the payment of social grants at different pay points, merchant stores, banks and post offices within the Municipality on a monthly basis. The number of social grants disbursed in the SASSA local offices within the municipality as at September 2017 is as indicated in the table below. A total of 104 121 social grants are disbursed in the SASSA offices located within Ulundi Municipality. The majority of these are child support grants (76.63%), followed by old age grant (13.79%) and disability grant (5.83).

TABLE 85: NUMBER OF SOCIAL GRANTS PER SASSA LOCAL OFFICE

TYPE OF GRANT	NUMBER OF BENEFICIARIES PAID AT MAHLABATHINI	NUMBER OF BENEFICIARIES PAID AT BABANANGO
Old Age Grant	11 345	3 016
Disability Grant	4 451	1 615
Care Dependency Grant	921	276
Foster Child Grant	1 755	953
Child Support Grant	63 268	16 521
Total	81 740	22 381
Grand Total	104 121	

EXPANDED PUBLIC WORKS PROGRAMME

As one of the outputs linked to the delivery agreement for the Outcome 9 initiative by national government and the National Development Plan, the implementation of community work programmes as a means of providing employment is an important aspect of addressing poverty alleviation within the Ulundi Municipality. The Expanded Public Works Programme (EPWP) is a national programme covering all spheres of government and state-owned entities and it is aimed at the provision of additional work opportunities coupled with training. The EPWP is underpinned by two fundamental strategies to reduce unemployment including:

- To increase economic growth so that the number of net new jobs being created starts to exceed the number of new entrants into the labour market. The contribution of Ulundi Municipality in 2023/2024 alone to the national target of 11 million jobs by 2030 was 700 work opportunities created.
- To improve the education system such that the workforce trained is able to take up largely skilled work opportunities which economic growth will generate.

The grant funding for this purpose has always been R1 332 000 but due to the Municipality vigorously implementing this programme successfully, and having to top up every year, the National Treasury has generally increased the grant for the past few years and it was now R 3 681 000 for 2023/2024**.** Ulundi Municipality had to make more funds available every year to add on the grant so that the programme is not disrupted when the grant is exhausted whilst workers are still employed. The general increase in the grant allocation to the

municipality over the past few years is due to good reporting and compliance with the programme, which leads to the increase of work opportunities created year by year. It is noted however even though the grant has shown an ascending trend over the past few years, the grant decreased between 2022/23 and 2023/24. This decrease was caused by the 2022/23 performance being less because of late commencement of some projects which led to the reduction of 2023/24 grant allocation.

TABLE 86: EPWP GRANT ALLOCATION

FINANCIAL YEAR	GRANT ALLOCATION	WORK OPPORTUNITIES TARGET	WORK OPPORTUNITIES ACHIEVED
2023/2024	R3 681 000	391	700
2022/2023	R4 711 000	387	695
2021/2022	R3 600 000	383	615

BATHO PELE PRINCIPLES

Ulundi LM has pledged to abide by the Batho Pele principles in all its and endeavors in promoting its relationships with its Stakeholders and promoting the rendering of services in an efficient, effective, equitable and sustainable manner. The Municipality endeavours to workshop its employees on these principles and to place them at places accessible to all to employees. Furthermore, employees will be expected to sign an acknowledgement to the effect that they will abide by these principles in the daily performance of their duties. The Municipality has adopted a Batho Pele Policy whereby the following transformation priorities have been adopted:

- Representivity and affirmative action
- Human resource development and training
- Employment conditions and labour relations and restructuring
- Transforming service delivery
- Information technology
- Promoting a professional service ethos
- Institution-building and management, and Democratizing the State

OPERATION SUKUMA SAKHE (OSS)

Operation Sukuma Sakhe is a call to the people of KwaZulu-Natal to show the determination to overcome a range of issues that have impacted adversely on communities including poverty, unemployment, crime, substance abuse, HIV / AIDS, tuberculosis and many other issues of concern. Through the implementation of this programme it is envisaged that all challenges are monitored and that an enabling environment for poverty reduction is in place. The programme addresses the challenges of extreme poverty and food insecurity which affect the people of KwaZulu-Natal. It focuses on creating healthy and sustainable communities and providing an integrated programme addressing the empowerment of women, children and other vulnerable groups. OSS is coordinated and implemented at various levels including, the ward, local municipality, district and provincial level. Using the OSS model, KZN is able to institutionalize the coordination and integration of service delivery.



In his State of the Nation address on 9 February 2012 the President made reference to the triple challenge of poverty, unemployment and inequality. This theme was reiterated and emphasised by the former Premier of KwaZulu-Natal in his State of the Province address delivered on 21 February 2012. In his address Dr Mkhize made reference to Operation Sukuma Shake – "the integration of community caregivers and the employment of youth ambassadors is beginning to bear fruit as many individuals and families in distress are identified through the profiling process. Social workers working with these ground cadres have found it easier to prepare their case studies and make recommendations and interventions. The care of senior citizens has been improved by the creation of regional senior citizens' forums which have become active in programmes such as One Home One Garden and other similar initiatives."

From the perspective of the Ulundi Municipality, a programme to introduce and integrate Operation Sukuma Sakhe into the communities within the Municipality has been developed. In this regard it is noted that the programme links with and reinforces other initiatives and activities which the Municipality is already engaged on. Ulundi has got War Rooms in all 24 Wards and has budgeted R 10 000 for each War Room's functioning.

Details of the Operation Sukuma Sakhe programme within the Ulundi Municipality are reflected hereunder and they are then ongoing.

A schedule of events and meetings relating to Sukuma Sakhe can be made available on request.

There are specific venues called War Rooms at ward level where various stakeholders like Government Department representatives, Traditional Leadership, Local Government, other Organised Bodies/institutions, Municipal councillors and the individual Community members consult orally and their requests and needs are recorded in registers which from time to time are inspected for action. Follow ups emanate from here and each stakeholder handles issues that pertain to them.

Ulundi Municipality Operation Sukuma Sakhe

The Ulundi Municipality has developed strategic goals and objectives to guide the period of five years of implementation. These include:

- The OSS model of service delivery becoming fully coordinated and integrated: Ulundi LM has strengthened the institutionalization of OSS, phased-in community leaders into the role of war rooms and integrated the OSS Task Team and Local AIDS Council structure.
- A single integrated Monitoring and Evaluation system to track OSS Service Delivery: Ulundi LM has strengthened the accountability of M & E for OSS and OSS referral system to ensure referrals are closed.
- To have fully functional war rooms as service delivery engines: Ulundi LM has strengthened the integration of Fieldworkers for effective service provision at the war room level and provided a budget of R10 000 per ward.
- To have human resources for OSS: Ulundi LM has local dedicated officials and conveners under the leadership of the ward champions.

Ulundi Municipality OSS Structure

The Ulundi Municipality OSS Structure meets monthly and reports to the Local Aids Council (LAC) and District Task Team (DTT) quarterly. The arrangement of the OSS Structure is as follows and resumed duties on the 1st July 2023:

TABLE 87: OSS STRUCTURE

POSITION	INITIALS AND SURNAME	DEPARTMENT
Chairperson	Mrs. Nxele S	Ulundi Local Municipality
Deputy Chairperson	Mr. Manqele L	Department of Health – Ceza Hospital
Secretary	Mr. Mthethwa B.K	COGTA
Deputy Secretary	Mrs. Cele X.P	Department of Education – Mahlabathini CMC
Monitoring & Evaluation	Ms. Mofokeng B	SASSA - Mahlabathini

OSS Monitoring and Evaluation team:

- M. Magubane – COGTA
- Z.S. Mthombo – Department of Social Development (Mahlabathini)
- J. Gumede – Department of Health
- T.S. Mdunge – Department of Agriculture and Rural Developemnt
- S. Mkhize – Department of Home Affairs

Maintaining a functional OSS / Local Task Team (LTT):

- Ulundi LM has appointed the LTT Executive Council, maintained a database of LTT members, established the M & E structure, continuously identified and mobilized stakeholders from government to participate at LTT meetings.
- The broad roles of Ulundi Municipality LTT are to facilitate public participation and community mobilization, maintain a functional war room, plan, coordinate service delivery, conduct training, mobilise resources and monitor, evaluate and report.

Planning and strategical oversight to Ward Task Team:

- The OSS LTT structure has developed the Local Municipality Operational Plan with performance targets, supported and aligned OSS to the Integrated Development Planning Process, ensured that operational plans are developed by Ward Task Teams (WTTs) and aligned to the LTT operational plan.
- The OSS LTT Structure has also ensured that WTT are established, quickly address challenges experienced by WTTs, reviving war rooms and assist WTTs with the development of housing profiling plans.

Coordination and integration of service delivery

- Monthly meetings are hosted to report on issues, assist war rooms to complete the War Room Functionality Audit Questionnaire, develop appropriate Action Plans and Interventions to respond to prominent social ills and issues identified.

Facilitating training, coaching and mentorship

- Ulundi LM identified the needs, facilitate the workshops to all LTT members, provide the mentorship and training to the war rooms, provide induction for newly elected Councilors through the assistance from Office of the Premier and District AIDS Council.

Mobilizing resources:

- Ulundi LM has provided each war room with the budget of R10 000. COGTA has donated with computers to Ward 1, 2 and 7.

Monitoring, evaluation and reporting:

- M & E team ensured that the attendance registers, minutes of meetings and reports are documented. Monitor the progress according to LTT Operational Plan, collect information from war rooms and compile LTT reports for submission to District Task Team during stipulated time frames.

War Room Structures

- Warroom structures function with the following key community-based structures involved: Disability forums, Youth groups, Faith based organisations, Ward Committee, Ward AIDS Committee, Non-Government Organisations, Traditional Leaders, clinic and school committees.
- Warroom structures are the initial reference points for communities to mobilise and respond to HIV and AIDS, STIs and TB, social ills such as alcohol abuse, substance abuse, gender-based violence, sexual assaults and general crime.
- **War Room Status / Functionality**

The status / functionality and leadership of war rooms within the municipality is as indicated in the Table below:

TABLE 88: OSS WAR ROOM STATUS / STRUCTURES

WARD	WAR ROOM STATUS	WAR ROOM VENUE	WAR ROOM CONVENER	WAR ROOM CHAMPION
1	Fully Functional	Mantungweni Hall	Mr. B.K. Mthethwa	Cllr PM Mthethwa
2	Fully Functional	Nondayana Hall	Ms. Sikhonzile N. Mkhonza	Cllr M B Buthelezi
3	Functional	Indluyamandla and Siyangempumelelo High School	Cllr. S. M. Buthelezi	Cllr SM Buthelezi
4	Functional	KwaDuvela Hall	Cllr N. D. Masondo	Cllr ND Masondo
5	Functional	Ward 5	Ms. N. Madondo	Cllr SN Buthelezi
6	Fully Functional	Dlebe Development Centre and Sub-Warroom Nsukazi Community Hall	Mr Mfundo Mtshali	Cllr L D Khumalo
7	Functional	Zungu Traditional Authority	Mr A. M. Ximba	Cllr JE Xulu
8	Fully Functional	Nhlamvuziyashisa Hall Joint Sub-Warroom Ward 8 and Ward 14 was launch on the 27 November 2018	Mrs Sabisile Mjiyakho	Cllr A Sibiya
9	Fully Functional	Mbatha T/A	Ms Gugu Buthelezi	Cllr S M Khuzwayo
10	Functional	Bhekamambhatha Hall and Sub Warroom Goqo Hall	Cllr. T Ndlela	Cllr T Ndlela
11	Functional	Sishwili Community Hall	Mr M D Xulu	Cllr M D Xulu
12	Fully Functional	P. Z. Phakathi Hall	Miss P. Ngubane	Cllr M Mkhize
13	Fully Functional	Nhlazatshe Farmers Hall sub warroom Mpungamhlophe Municipal Offices	Mr. J. Zulu	Cllr N E Madela
14	Fully Functional	Mlaba Tribal Court and Sub Warroom Njomelwane Primary Joint Sub-Warroom Ward 14 and Ward 8 was launch on the 27 November 2018	Mrs Lucy K. Biyela	Cllr F M Dlamini
15	Functional	Nqulwane Primary School and Sub-warroom Okhukho Community Hall	Mr. N. Mpanza	Cllr F Ndawonde
16	Fully Functional	Babanango Town Hall sub warroom Makhosini Clinic	Ms. P. N. Mbatha	Cllr M I Ngcobo
17	Functional	Mbudle Primary School	Mr M E Majozi	Cllr L K Mbatha

18	Fully Functional	Masibumbane High School	Ms. Cynthia Masondo	Cllr S B Mhlongo
19	Functional	B-South Hall and Sub-warroom Thengisangaye Primary School	Mrs Cele	Cllr D Sibiya
20	Functional	Kideco sub warroom Gqokamandla High School, Manekwane/ Gqikazi area	Mrs B. Ntuli	Cllr S W Mkhize
21	Functional	Maqhingendoda High School	Mr Mpanza-Manqhingendoda High School Principal	Cllr TP Khanyile
22	Not Functional	Zondela Hall	Cllr. S M Xulu	Cllr S M Xulu
23	Fully Functional	Nobamba T/C	Mr Mzuvele Magubane	Cllr N E Dlamini
24	Fully Functional	KwaMvula Warroom	Ms T.P. Mbokazi	Cllr T.V Nxumalo

OSS War Room Functionality:

TABLE 89: OSS WAR ROOM FUNCTIONALITY

NUMBER OF WARDS	FULLY FUNCTIONAL	FUNCTIONAL	POORLY FUNCTIONAL	NOT FUNCTIONAL / ESTABLISHED
24	12	11	00	01
Actual wards	1, 2, 6, 7, 8, 12, 13, 14, 16, 18, 23, 24	3, 4, 5, 9, 10, 11, 15, 17, 19, 20, 21,		22
Warroom revived		10, 11, 12, 17, 19, 21, 22		

OSS War Room Challenges

TABLE 90: OSS WAR ROOM CHALLENGES

CHALLENGE	INTERVENTIONS REQUIRED	INTERVENTIONS PROVIDED
Shortage of supporting material (Furniture, computer etc.)	Departments to donate old ones	COGTA has donated with computers to the following war rooms: Ward 01, 02 and 07
Other wards are too vast geographically as a results other war rooms are not easily accessible	Concept of Sub –War room was introduced as a solution	
Shortage of war room conveners	All field workers are encouraged to be hands-on and supportive.	
Government departments not attending	Senior managers to support and cases be reported to OSS Local Task Team leadership	
Budget issue		Ulundi LM has allocated R10 000 per ward for war room activities

War room and WAC revival activities		Provincial SMS programme (In all 24 wards), Part of warroom assessment, monitoring and evaluation activity. WAC training by office of the Premier and ZDM. WAC training by Health Systems Trust.

Zululand OSS Structure

The Ulundi LTT Structure reports to the Zululand DTT Structure. The DTT Meets monthly and reports to DAC and PTT quarterly. The Zululand DTT is structured as follows:

TABLE 91: ZULULAND OSS STRUCTURE

Position	Initials and surname	Department
Chairperson	N. Ngema	Department of Health
Deputy Chairperson	T. Masondo	Uphongolo Local Municipality
Secretary	P. Mchunu	Department of Home Affairs
All government Departments, GGOs and Civil Society Structure		

OSS LTT Programme of action

ACTIVITY	PURPOSE	RESPONSIBILTY
LTT meeting	▪ To receive reports from different war rooms & Departments ▪ Improving turnaround time for issues arising within the community ▪ Combine resources and services to ensure that services are coordinated and delivered in an integrated manner. ▪ Interim Structure: ▪ B. K. Mthethwa- Chairperson ▪ S.Z Mthombo- Deputy Chairperson ▪ X .Cele- Secretary ▪ J Gumede- 2nd Deputy Secretary ▪ Mrs S Nxele - Member	LTT, Government departments and relevant organisations
Operation Mbo	▪ This is an integrated service delivery events within a particular area to ensure services are delivered to many community members at the same time.	
Local Aids Council meeting	▪ Discuss HIV/AIDS programs and the reports from uppers structures ▪ Support local HCT and MMC campaigns ▪ Promote adherence for people who are taking TB treatment and ARVs. ▪ Co-ordinate and promote dialogues amongst youth and adults including peer education and inter-generation discourse. ▪ Promote the support of orphans and vulnerable children	LAC, Governments departments and relevant organisations

	▪ To receiver reports from WAC's ▪ Planning of HAST interventions ▪ Mobilization of resources ▪ Monitoring and evaluation ▪ Receive reports from WAC's ▪ Ensure that WACs are fully functional ▪ Description of WAC's role	
Visits of War Rooms	▪ To revive WAC's / War Rooms ▪ To engage all community – based structures and ensure inclusive representation and participation ▪ Utilizing the warroom facilitates rapid referral and provision of services	LTT plus Broad reach along with sister departments
Revival of WAC	▪ To revive the WAC structure ▪ Ensure attendance of all stakeholders ▪ Ensure timely submission of quality quarterly reports from WACs ▪ To pay visit to revive the WAC ▪ Guide and facilitate the implementation of HIV AIDS activities ▪ Jointly holding community dialogues on social ills ▪ Advocate for intensified HIV AIDS awareness in wards to reduce stigma and discrimination ▪ Facilitate, protect and promote the rights of the affected and infected persons	War WAC & LAC
HIV Awareness Day	▪ Promote safe sex, screening & referral ▪ Provision of awareness campaigns ▪ Decrease risk of HIV transmission from occupational and non-exposure.	All Wards WAC & LAC
Training of War Room Mentors	▪ Training of Mentors on War Room mentoring tool ▪ Providing access to information on services provided and feedback on outstanding referrals	LTT
Youth Development Day	▪ To present different youth development programmes to Madlankala Youth	LTT, Youth Council, WTT & Special Programmes
Humans Rights awareness Day	▪ To create awareness on Human Rights for Women ▪ Increase access to human rights information ▪ Decrease human rights abuses through successful prosecution	LTT & Government Institutions
HCT Campaign	▪ To screen people and refer them for HIV, TB & other chronic illnesses	LAC & Department of Health

CHILDREN 'S RIGHT PROGRAMMES

Ulundi Local Municipality advocates and support children's right initiatives. Junior Council was appointed in order to ensure children's vision are taken into consideration by Council. The Municipality has partnered with Save the Children South Africa to promote children's programmes.

The Municipality has established the Junior Council. The following are the members of Junior Council for the period of 2021-2025.

NO	NAME & SURNAME	WARD	SCHOOL	GENDER	PORTFOLIO
1	Sthole Sisanda	08	Imbilane High School	Female	Honourable Junior Mayor
2	Simamane Sakhile	12	Imbilane High School	Male	Honourable Deputy Mayor
3	Khumalo Asanda	11	Mahlabathini High school	Male	Honourable Speaker
4	Sbiya Bandile	18	Masibumbane High School	Female	Municipal Manager
5	Mongezi Mjiyakho	01	uMdumela High School	Female	Member
6	Khumalo Ayanda	21	James Nxumalo High	Male	MPAC
7	Zulu Njobenhle	22	Masibumbane High School	Male	Director: Community Services
8	Dlamini Xolisa	22	InsikaYendlu High	female	Director: Finance
9	Dlamini Lulama	10	Ndlovana High School	Female	Coorperate service
10	Zwane Owethu	03	Skhwebezi High	Female	Director Technical services
11	Buthelezi Dumisile	08	Prince Ngqengelele	Female	Director Protection Service
12	Ndwandwe Asiphe	05	Nsabekhuluma High		Member
13	Sibiya Simphiwe	23	ISAC GASA	Male	Member
14	Andile Mbatha	09	Dikana High School	Male	Member
15	Mda fange	10	Mhloluthin high School		Member
16	Buthelezi Sikhulile	06	Prince Ngqengelele	Female	Member
17	Hlela mandiseni	14	Nhlungwane High	Male	Member
18	Thabede Asanda	17	Nomzimana High School	Male	Member
19	Awande Vilakazi	19			
20	Sbiya Samukele	20	Vukuza High School	Male	Member
21	Nhalhluko Mbatha	21	Ndlovana High School	Male	Member
22	Banele Ndlela	02	Umnyamane High School	Female	Member
23	Zulu Lusanda	23	Isaac Gasa High	Female	Member
24	Gasa lethukuthula	24	Matshitsholo High	Male	Member

ULUNDI JUNIOR COUNCIL PROGRAMMES

Ulundi Junior Council Workshop

- The workshop was conducted by Save The Children on the 10th of April 2021, the workshop focused on Children advocacy and children rights. The members of the Junior Council from different schools attended the one day workshop which was held at Ulundi CBD intermodal.
- There were 24 Junior council members who attended.

Ulundi Junior Council Training

- The camp was held at the Durban Glenmore Pastoral centre. The aim of the camp was to follow up on the workshop done on the 23-25 of April 2021, and elect the new executive term of the Junior Council.
- The workshop focused on Children's parliament and structure, advocacy, Substance abuse and social ills.

Ulundi Boys Dialogue and Scouting Programme

- The event took place on the 26th of June 2021 at Ulundi Multipurpose hall, organized by the Office of the Premier and coordinated by Ulundi municipality.
- The dialogue focused on social ills and domestic problems mainly focusing on young boys in school level.
- All 24 wards were represented by two boys from different schools.

Nelson Mandela Boys Camp

- The program was held at Umhlabuyalingana under Umkhanyankude district. It was attended by all the northern districts together (Zululand, King Cetshwayo and Umkhanyakude) and was coordinated by the Office of the Premier.

Ulundi Junior Council Workshop on the 03 to 05 October 2021

- The aim was to ensure that children are trained and properly skilled to enjoy their rights, freedom of expression, association and participation.

Tablet donation to the Junior Council on the 13 October 2021

- The aim was to provide the support, motivate learners to refresh their passion and commitment.

Vukela Nwana Project on the 23 to 24 October 2021

- The objective was to ensure the accountability to stakeholders

Disability celebration day

- This programme was just an initiative from Ulundi Junior Council and it was supported by the portfolio committee councillors.
- It included the celebration of Disability Day and the Donation of blankets and clothes to the needy and to give back to the community.

Ulundi Junior Council last training session on the 26 November 2021

- The focus was on Child Protection, advocacy for safety, pushing for reporting and protection measures for those port crime and violence against children.

Nelson Mandela Children's Parliament. (Junior Mayor was part of the session representing Ulundi children)

- The objective was to consult and adopt a child participatory approach to empower and engage children.

Public hearing on the Children's amendment bill (B18-2020) on the 21 November 2021. (Junior Speaker and Municipal Manager were part of the programme).

- The aim was to provide children's rights to privacy and protection
- Extend the children's court jurisdiction
- Provide for funding to early childhood development programmes.

DISTRICT DEVELOPMENT MODEL (DDM)

The President has introduced the a new model, known as the District Development Model (DDM), which aims to deal with the issue of lack of coherence in planning and implementation. The intention of this model is to pursue development through single and integrated plans per district, which will be further synchronised with Integrated Development Plans in municipalities. The Ulundi Municipality supports and will support the Zululand District Municipality in the implementation of this model. The Municipality acknowledges the opportunities offered by this model in accelerating development. The Municipality participates in the implementation of the DDM. The DDM is a standard agenda item making inputs to the District Mayors' Forum, which the Ulundi Municipality participates in. The Municipality also participates in the Zululand District DDM Convenorrs Workshop, through the Municipal Manager's attendance.

3.8.2. Intergovernmental Relations (IGR) Structures Operating In Ulundi Lm

There are a number of forums established for inter-governmental relations at a district level. These are structured and convened to discuss sector specific issues. These include:

- Mayors' Forum
- Speakers' Forum
- Municipal Managers' Forum

- Area Finance Forum
- Corporate Services Forum
- Infrastructure Forum
- General and Social Forum
- Planning and Development Forum
- Disaster Management and Communications Forum
- Tourism Forum

The above IGR forums are functional and sitting on a quarterly basis. A Report on IGR functionality in the district reflects that all the quarterly meetings for all the above forums have been sitting, except during the Covid-19 lockdown period. The participation of Ulundi Municipality in the forums includes, amongst other things, that:

- Mayor participates in the District Mayors' Forum.
- Municipal Manager participates in the Technical Municipal Managers' Forum as well as in the Municipal Managers' Planning and Development Forum.
- The District Development Model is a standard agenda item making inputs to the District Mayors' Forum.
- All Heads of Departments participate in sector-related forums e.g. CFO in the CFOs' Forum, Technical Director in the Technical Forum, etc.
- Municipal Manager participates in COGTA's Political MuniMec Forums.

The Forums have terms of reference and codes of conduct, which indicate the purpose of the forum as well as the expectations from the members. Generally, it is senior staff / managers which form part of the forums. One of the Municipalities acts as a champion of the meetings. The meetings also Agendas with specific key items which have relevance to all municipalities. The Sector Departments are generally participating in some of the IGR forums and strategic pronouncements, programmes and projects are discussed in the forums. The issues and reports emanating from the IGR Forums are tabled at Council meetings.

In the past, the sector departments of the KZN Provincial Government have delivered projects and programmes within the service area of the Ulundi Municipality without reference to the needs expressed in the IDP. Sector Departments representatives are consulted in order to promote alignment between the programmes and projects driven by Ulundi Municipality and those that are undertaken by sector departments, whether at a national or provincial level. The municipality is in constant contact with the sector departments listed below. It is proposed that a regular schedule of engagement between the Municipality and the sector departments will be agreed and adhered to.

- Department of Agriculture
- Department of Arts and Culture
- Department of Basic Education
- Department of Cooperative Governance and Traditional Affairs
- Department of Economic Development, Tourism and Environmental Affairs
- Department of Rural Development and Land Reform
- Department of Energy
- Department of Health
- Department of Home Affairs
- Department of Human Settlements
- Department of Labour
- Department of Safety and Security
- Department of Social Development
- Department of Sports and Recreation
- Department of Transport
- Eskom

3.8.3. Municipal Structures

THE GOVERNANCE STRUCTURE AND FUNCTIONS OF ULUNDI

Ulundi (KZ 266) is a Grade 3, Category B Municipality with 47 councillors, 24 of whom are Ward Councillors and 23 proportionally represent the political aspirations. The Council's executive and legislative authority is exercised by the Council and the structures are as follows:

LEGISLATIVE STRUCTURE

The Council

The Council in terms of section 189(2) of the Municipal Structures Act, meets at least quarterly. Therefore, most of its powers are delegated to the Executive and Finance Committee, save for the duties and functions listed here-under:

Exclusions

Section 160(2) of the Constitution and other legislation prevents municipal Councils from delegating certain functions. These include the following matters which may not be delegated and must be performed by the municipal Councils –

- passing of by-laws;
- approving budgets;
- imposing rates and other taxes, levies and duties
- raising of loans.
- approving or amending the integrated development plan;
- deciding to enter into a service delivery agreement (in terms of section 76(b) of the Systems Act);
- setting of tariffs.

Restricted delegations

Certain powers may in terms of section 60(1) and (2) of the Systems Act be delegated, but only to specified positions or committees. The following powers may, within a policy framework determined by the municipal Council, be delegated to an Executive Committee only, in respect of:

- decisions to expropriate immovable property or rights in or to immovable property; and
- after appointment, the determination or alteration of the remuneration, benefits or other conditions of service of the Municipal Manager or managers directly responsible to the Municipal Manager.
- an Executive Committee or Chief Financial Officer in respect of:-
- decisions to make investments on behalf of the municipality within a policy framework determined by the Minister of Finance.

Executive Structure

The following executive structures are in place in Ulundi Municipality as per the Municipal Structures Act:

- His/Her Worship the Mayor
- Executive and Finance Committee
- Executive Councillors, within the portfolio areas

Portfolio Committees

- The Technical and Infrastructure Portfolio Committee
- The Community Services Portfolio Committee
- The Local Economic Development and Tourism Portfolio Committee
- The Protection Services Portfolio Committee

Functions performed by these structures are as follows:

His/Her Worship the Mayor

Delegated Powers

1. When the Council goes into recess, he/she in consultation with the Municipal Manager takes decisions on behalf of the Executive Committee or Councillors which if not taken would in some manner prejudice the Council, in all such cases the mayor must report on such decisions to the next ordinary meeting of the Executive Committee;
2. Approves subsistence and travel claims of Municipal Manager/ acting Municipal Manager;
3. Approves the attendance of conferences by the Municipal Manager/ acting Municipal Manager;
4. Approves leave for the Municipal Manager/ acting Municipal Manager; and
5. Any other matter which the Council may determine.

Line of Accountability and Reporting

The Mayor reports to Executive Committee and to Council.

The Executive and Finance Committee

Powers delegated to the Executive Committee

General Powers

1. Designates Councillors, as determined by the MEC as full-time Councillors;
2. Sets policy in respect of matters falling within the delegated powers of the Executive Committee or within the powers of the executive, below itself;
3. Comments on proposed legislation and government policies;
4. Appoints or nominates Councillors to attend national and local meetings/conferences/ seminars, etc;
5. Appoints or nominates Councillors to represent Council on outside bodies;
6. Co-ordinates the operations of the Councillors;
7. Decides to institute or defend any action in the High Court, or court of equal or higher stature;
8. Decides to institute or defend arbitration proceedings in matters where it otherwise would have been dealt with the High Court or court of equal or higher stature;
9. Grants leave of absence to members from meetings of the Executive Committee;
10. Decisions to expropriate immovable property or rights in or to immovable property within a prescribed policy framework.

Financial Matters

1. Determines the amount of loss of damage suffered by Council
2. where the Municipal Manager or any other manager reporting directly to the Municipal Manager or other staff member has been responsible for such loss or damage, and recovers the loss or damage from them;
3. Takes any appropriate action with regard to any loss of or shortage in funds or property belonging to or controlled by the Council involving alleged fraud, theft or negligence on the part of all staff, members of Council or any other structure of Council;
4. Approves the virement of funds of any capital amount provided that such virement is taken up in the adjustment estimates;
5. Resolves any other matter not specifically reserved by Council or specifically delegated to another structure or individual.

Line of Accountability and Reporting

The Executive Committee reports to the Council.

Executive Councillors within The Portfolio Area

The roles and responsibilities of the above is as defined in Chapter 4, part 5, section 80(2) (a) of the Municipal Structures Act read with section 18 of the Delegated Powers and Functions. The other function relates to rendering the political structure of Council accessible at all times to members of the public. There are ten political office bearers (including the Speaker and the Mayor).

Roles and Terms Of Reference Of Portfolio Committees

(1) The Technical and Infrastructure Portfolio Committee

Legislative functions:

- Electricity and gas reticulation matters
- Storm-water management systems
- Municipal roads
- Real Estates
- Housing development
- Alienation, acquisition and use of immovable residential property
- Street lighting
- Building regulations
- Billboards and the display of adverts in public places
- Fencing and fences
- Fleet Management

Administrative Functions:

- Development planning
- Land survey
- Municipal roads management
- Housing administration
- Sustainable provision of technical, land and infrastructure
- Electricity supply
- Building Maintenance

(2) Planning and Development Portfolio Committee

Legislative functions:

- Land Use Management
- Real Estate management
- Housing development
- Alienation, acquisition and use of immovable property
- Building regulations
- Billboards and the display of adverts in public places

Administrative Functions:

- Development planning
- Land use management
- Land survey
- Housing administration

(3) Community Services Portfolio Committee

Legislative Functions:

- Control of public nuisances
- Cleansing of public places
- Refuse removal, refuse dumps and solid waste disposal
- Public Libraries
- Community Awareness Programmes
- Indigent Support
- Youth Social Development Programmes
- Cultural Programmes
- HIV/AIDS and communicable diseases
- Greening Programmes
- Indigent and Pauper Burial
- Amusement facilities
- Local amenities
- Local sport facilities
- Parks and recreation

Administrative Functions:

- Municipal Libraries
- Municipal Museums
- Sport on municipal facilities and within the municipal area
- Licensing of dogs
- Refuse dumps
- Cemeteries and burials
- Facilities for the accommodation of, care and burial of animals
- Social upliftment programmes

(4) Economic Development and Tourism Portfolio Committee

Legislative Functions:

- Local Economic Development
- Rural Development
- Small Medium Micro Enterprises Development
- Trading Regulations
- Informal sector development
- Promotion, marketing and development of local tourism
- Monitoring of local tourism operators

Administrative Functions:

- Local Economic Development Awareness Programmes
- Facilitation of rural development initiatives
- Promotion of job creation initiatives
- Skills Development for Co-operatives and SMMEs;
- Grants –In-Aid

- Business Administration
- Monitoring of local tourism operators
- Business partnerships
- Economic research and policy
- Trading management
- Promotion of international relations
- Tourism quality assurance
- Provision and maintenance of tourist services
- Tourism Awareness Programmes
- Tourism sites and attractions
- Regulation of tourism operators
- Tourism structures and institutions
- Database maintenance

(5) Protection Services Portfolio Committee

Legislative Functions:

- Control of traffic and parking
- Security
- Law Enforcement
- Pounds
- Noise pollution
- Public gatherings management

Administrative Functions:

- Fire Fighting services
- Disaster Management
- Road Safety
- Development and Implementation of rank permits
- Issue learners and drivers license
- Road Traffic Administration

TABLE 92: EXCO & FINANCE, COUNCIL & MPAC MEETINGS

Executive & Finance Committee		Council		MPAC
Ordinary Meetings (10)	Special Meetings (5)	Ordinary Meetings (4)	Special Meetings (12)	Ordinary Meetings (5)
28/07/2021	05/08/2021	29/09/2021	19 /08/ 2021	29/08/2022
25/08/2021	03/09/2021	17/11/2021	10/ 09/2021	13/12/2022
28/09/2021	10/09/2021	18/11/2021	17/12/2021	24/01/2023
26/11/2021	19/01/2022	14/12/2021	19/01/2022	29/03/2023

14/12/2021	30/03/2022		28/01/2022	22/06/2023
26/01/2022			21/02/2022	
21/02/2022			07/03/2022	
24/03/2022			10/03/2022	
26/04/2022			30 /03/2022	
25/05/2022			18/05/2022	
			24/05/2022	
			26/05/2022	

TABLE 93: PORTFOLIO COMMITTEE MEETINGS (1 JULY 2021 – 31 MAY 2022)

Technical Services Portfolio (9)	Protection Services Portfolio (9)	Community Services Portfolio (9)	Planning & Development Portfolio (11)	Tourism Portfolio (1)	Local Economic Development Portfolio (3)
Every 2nd Thursday @10H00	On Thursdays @10H00	Every 2nd Tuesday @14H00	Every 2nd Thursday @14H00	Every 2nd Thursday @14H00	Every 1st Thursday @14H00
20/07/2021	08/07/2021	21/07/2021	22/07/2021	21/07/2021	21/07/2021
12/08/2021	24/08/2021	10/08/2021	12/08/2021		18/08/2021
19/09/2021	09/09/2021	07/09/2021	02/09/2021		16/09/2021
Meetings were not convened in October due to Council recess allowing the Councillors to campaign for the 2021 LG elections				The Tourism and LED Portfolios were merged	
30/11/2021	10/01/2022	03/12/2021	29/11/2021	LED & Tourism Portfolio (1+3+5)	
13/01/2022	20/01/2022	13/01/2022	03/12/2021		30/11/2021
10/02/2022	08/02/2022	08/02/2022	13/01/2022		18/01/2022
15/03/2022	14/03/2022	14/03/2022	08/02/2022		08/02/2022
19/04/2022	14/04/2022	13/04/2022	10/02/2022		16/03/2022
12/05/2022	12/05/2022	12/05/2022	15/03/2022		16/05/2022
			13/04/2022		

			18/05/2022		

PARTICIPATION OF AMAKHOSI IN COUNCIL

The Traditional Leadership within the Municipality participates in Council meetings, in line with Section 81 of the Municipal Structures Act, 117 of 1998 which allows for the participation of traditional leaders in Municipal Councils. There are 2 Traditional Leaders which are participating in Municipal Council. The Amakhosi form part of various portfolio committees.

IDP STRUCTURES

- **IDP Representative Forum** - The IDP Representatives Forum database is updated for IDP review process through the standard mechanism. The IDP Representatives Forum represents the interests of the all communities. It provides a vehicle for discussion and communication among all stakeholders. This forum is intensively involved in the identification of needs, confirmation of existing, and formulation of new objectives and strategies, identification and prioritization of projects and providing valuable input in the formulation of sector plans and programmes. It also verifies the Draft IDP.
- **Task Teams** - The task teams have been divided according to five line function Municipal Departments Portfolio Committees, with each team responsible for its own relevant programmes and projects. The steering committee allocates duties and responsibilities to the said task teams. The task teams formulate, review and implement programmes and projects in line with the National and Provincial Goals as well as the Municipal development objectives.
- **IDP Steering Committee** - The IDP Steering Committee is primarily responsible for overall steering, alignment, coordination, integration, monitoring and evaluating the IDP Process including review. They make recommendations to EXCO.

3.8.4. Internal Audit, Risk Management And External Audit Committees

THE INTERNAL UNIT

Legislation Governing Internal Audit - The Internal Audit Function is governed in terms of section 165 of the Municipal Finance Management Act No. 56 of 2003 (as amended) (MFMA) and by the Municipal Systems Act, No. 32 of 2000 (MSA) which provides for the establishment of the Internal Audit Unit so as to regulate the function and to provide for matters incidental thereto.

Accountability of the Internal Audit Unit - The Internal Audit Unit is directly accountable functionally to the Audit Committee, as formed in terms of section 166 of the MFMA and administratively to the Accounting Officer.

Objectives and Scope of the Internal Audit Unit - Internal Audit is an independent, objective, assurance and consulting activity designed to add value and improve organization's operations. It helps an organization to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

The functionality of the internal audit unit - The Ulundi local Municipality internal audit is formed internally. There is no outsourcing of internal audit services since 2015 financial year before a composite structure was formed. The Internal Audit Unit is functional , Objective and independent internal audit activity , that reports functionally to the audit committee and administratively to Chief Operating officer and Municipal Manager. The Team members are well experienced in conducting the purpose, duties and responsibility as detailed in the approved internal audit charter. The Internal Audit human resource is made up of the following:

TABLE 94: INTERNAL AUDIT UNIT

Name of Person	Position Occupied	Qualifications.	Years of Experience in the Audit and accounting field.
PC Dlomo	Deputy Director Internal Audit	Honours (PGD) In Internal Auditing.	12 years experience with 6 years in Management level.

		B- Compt in Accounting Sciences. Internal Auditing. B- Tech in Internal Audit.	
KS Dladla	Manager Internal Audit	Diploma in Internal Auditing	10 Years experience and 2 years at Management level.
SG Mbatha	Senior Internal Auditor	B- Compt in Accounting Sciences and Diploma in Accounting.	10 Years experience and 6 years in the Internal Audit field.
M Ndlovu	Internal Auditor	B- Com Accounting	3 years in Internal Audit field.
S Nene	Internal Auditor	B- Compt Accountant Science	2 years in Internal Audit field.

Reporting Relationship - The internal audit unit reports functionality to the Audit committee and Internal audit Reports are presented to the Committee a minimum of four times a year. The status report on the approved audit plan is a standing items on all Audit committee agendas.

The invitations to the audit committee meeting are forwarded on time and the following individuals have a standing invitation in all meetings: The MPAC Chairperson, Auditor General Regional Manager, COGTA Regional Manager, Provincial Treasury Regional Manager and all Municipal Senior Managers.

The Internal Audit Charter and Internal Audit Plan is reviewed and approved by the Audit committee on an Annual basis and forwarded to the MPAC and Council for further Approval.

Reporting to Municipal Public Accounts Committee - The MPAC Chairperson has a standing invitation to all the audit committee meetings. On a quarterly basis, the Audit Committee reports are presented to the MPAC Committee which then reports to Council.

AUDIT, RISK AND PERFORMANCE AUDIT COMMITTEE

The Ulundi Municipality has established an Audit and Performance Committee in accordance with section 166 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA). The status, authority, roles and responsibilities are in accordance with section 166 of the MFMA and MFMA Circular No. 65 issued by the National Treasury in November 2012. Consideration has also been given to the recommendations contained in the King Report on Governance for South Africa 2009 (King III) and the latest King IV.

Responsibilities - The Audit Committee is required to consider any matters relating to the financial affairs of Ulundi Municipality as well as internal and external audit matters. The Audit Committee must review and assess the qualitative aspects of financial reporting, Ulundi Municipality's processes to manage business and financial risk, governance processes and compliance with applicable legal, ethical and regulatory responsibilities.

The Audit Committee does not assume the functions of management which remain the responsibility of EXCO, Council and the delegated officials.

Composition of the Committee - The committee is composed of the independent members that have mix of expertise and experiences in their respective fields. The committee is as follows.

TABLE 95: AUDIT COMMITTEE MEMBERS

Member's Name	Position	Qualifications	Contact Details	Term of Office
Prof T.I. Nzimakwe	Chairperson	Doctorate in Administration (University of KwaZulu-Natal)	031 260 2606(w) 082 959 2635(cell) Nzimakweth@ukzn.ac.za nzimakwet@gmail.com	

Mr S . Van der Merwe	Ordinary Member	Bachelor of Commerce	082 452 5991(cell) sdvdm@future.co.za	
Mr E. De Robillard	Ordinary Member	Bachelor of Commerce	079 653 5376(cell) 031 100 0401(h) Etienne@msnaccounting.net	

Report to MPAC and Council - The committee reports are presented to the Public Accounts Committee on a Quarterly basis by the Deputy Director: Internal Audit, on the Committee's behalf. The report to council is presented twice in each financial year by the Audit Committee Chairperson. The first report is presented at mid-year, 6 months after the start of the financial year. The presentation is performed in January each year and the second report is presented towards the end of the financial year, where the chairperson reports to the Council on the full financial year's performance by the internal audit and the audit committee.

Performance Evaluations - The Municipal Mayor also evaluate the performance of the Audit committee on behalf of Municipal Council based on the reports presented to the audit. Prior to evaluation of performance by the Mayor, there are self-assessment reviews conducted by each Audit committee member and reviewed by Audit Chairperson. The Audit Chairperson also reviews performance of the Chief Audit Executive (CAE) based on the overall performed of the Internal Audit Activity.

RISK MANAGEMENT UNIT

The Municipality has a functional Enterprise Risk Management (ERM) Unit, which was established on the 1st of July 2015. The Unit has the following staff members:

- S.W.A. Memela - Senior Risk Officer
- S.S. Khumalo - Risk Manager
- S. Sosibo - Risk Officer (Intern)

Risk Registers - The following Risk Registers are monitored and updated monthly and also reviewed quarlerly:

- Main Risk Register
- Fraud Risk Register
- Information Technology Register
- Supply-chain Management Risk Register
- Occupational Health and Safety Risk Register

The ERM Unit reports to the Risk Management Committee on a quarterly basis, and thereafter the report is sent to the Internal Audit Committee. An annual report is also submitted for inclusion in the municipality's annual report.

Assessment and Monitoring of Risk – The Enterprise Risk Management Unit monitors and reports, to the Accounting Officer on a monthly basis, of all the risk management and statutory compliance matters of the municipality. The Unit also performs Risk Assessments in all departments on an annual basis. Quarterly risk reviews are done in respect of all risks in terms of the risk management policy. The ERM Unit is responsible for assessing whether the mitigation controls are being implemented in accordance with the action tasks that were agreed upon during risk assessment. The reviewed risk registers are then submitted to the Internal Audit Unit for further review.

Quarterly risk reviews are done in respect of all risks in terms of the risk management policy. The Risk Management Unit is responsible for assessing whether the mitigation controls are being implemented in accordance with the action tasks that are agreed upon during risk assessment and reported to the Audit Committee quarterly.

Risk Planning - the following are ways through which the Municipality ensures risk planning:

- Risk Management Policy
- Risk Management Systems
- Risk Management Structures
- Annual Risk Management Plan

Compliance Checklist – Departments are each required to comply with various legislative prescripts applicable to each one of them. The Risk Management Committee monitors the various departments' compliance with legislation as indicated in their respective Compliance Registers and, in this regard, departments are required to complete and submit their Compliance Checklists together with evidence of compliance to Risk Management Unit monthly.

Risk Management Committee – In terms of the Risk Management Framework, membership to the Risk Management Committee consists of all Directors or Heads of Departments. However, in the case of Ulundi Municipality, this has been delegated to Deputy Directors who report to Heads of Departments. The Risk Management Committee meets quarterly to review the risk registers and to deal with all risk-related matters in the municipality and reports to management and the Audit Committee.

The following officials are members of the Risk Management Committee in the 2023/2024 financial year:

Name	Position	Department
S.W. Memela	Chairperson\COO	Office of the Municipal Manager
S. Memela	Senior Admin Officer	Office of the Municipal Manager
S.S. Khumalo	Risk Manager	Risk Management Unit
S.B. Sosibo	Risk Officer	Risk Management Unit
M.N. Mahlaba	Deputy Director	Financial Services
T. Khoza	Deputy Director	Financial Services
Z. Mpontshane	IT Manager	Financial Services
N.V. Hlabe	SCM Manager	Financial Services
N.L. Buthelezi	Director	Planning and Development
Z.P. Khomo	Deputy Director	Community Services
N.G. Gumede	Deputy Director	Corporate Services
M. Zulu	Senior Manager	Protection Services
S. Xaba	Safety Officer	Technical Service - OHS
N. Mbanjwa	Project Manager	Technical Services - Civil
N. Khali	Electrical Manager	Technical Service – Electrical
S. Khanyile	Fleet Manager	Technical Services - Fleet

All members of the Risk Management Committee are Risk Champions responsible for Risk Management in their respective Departments.

Risk Management Plan

The Risk Management Plan is as indicated in the Table below:

TABLE 96: RISK MANAGEMENT PLAN – 2023/2024

Events	AUG'22	SEP'23	OCT'23	NOV'23	DEC'23	JAN'24	FEB'24	MAR'24	APR'24	MAY'24	JUN'24	JUL'24
Risk Management Committee Meetings			Thurs,19			Wed,24			Thurs,11			Thurs,11
All Risk Registers 2023/24: Review			Thurs,19			Wed,24			Thurs,11			Thurs,11
Risk Registers and Compliance Checklists Submission Due Date	Mon,07	Thurs,07	Mon,09	Tues,07	Thurs,07	Fri,12	Mon,05	Tue,05	Fri,05	Mon,06	Wed,06	Fri,05
Risk 2024/2025: Risk Assessment										Assessment month for 2024 / 2025 FY		
RM Policy & Systems Review (RM Committee)									Thurs,11			

3.8.5. Municipal Bid Committees and Supply Chain Management (SCM) Challenges

The municipality's Bid Committees are in place and functional. Bid committee meetings take place as and when there is a Bid there is no schedule of meeting. Tenders go through evaluation under the watchful eye of the bid committees. There are three (3) different types of bid committees:

- Bid Specification Committee (BSC) - Responsible for specifying criteria and approving methodology;
- Bid Evaluation Committee (BEC) - Responsible for evaluation of bids as per the specification;
- Bid Adjudication Committee (BAC) - Adjudicates bid from the evaluation committee according to the legislative prescript

Supply Chain Management

In order to create an environment where business can be conducted with integrity and in a fair and reasonable manner, Ulundi Local Municipality's Supply Management Policy always strive to ensure that the Municipal Manager and all representatives involved in Supply Chain Management activities shall act with integrity and in accordance with the highest ethical standards.

The bid committees are composed of individuals as guided by Procurement Regulations. The members of these committees have been properly trained by Provincial Treasury in order to overcome issues of delays in tender awards and execution.

Also, a Revised Supply Chain Management Policy has been adopted by Council which includes the recent Preferential Procurement Regulations of 2022 which aims to address amongst other issues specific goals on implementation of programmes of the Reconstruction and Development Programme as published in Government Gazette No. 16085 dated 23 November 1994. Provincial Treasury has workshopped these regulations with a view to simplify supply chain management processes going forward.

In terms of the SCM Policy making provision for the categories of preference, the SCM Policy has been updated and preference goals implemented to allocate specific points for companies owned by people with disabilities.

Local content and functionality is clearly stated when issuing a tender advertisement. For the purposes of such oversight, the Municipal Manager shall, within ten (10) days of the end of each quarter, submit a report on the implementation of this Policy to the Mayor and, within 30 days of the end of each financial year, shall submit a similar such report to Council.

Furthermore, as part of supply chain management and ensuring that timeframes between advert and awarding are met, Supply Chain Management circulars are issued to ensure that procurement follows proper process from advert to awarding. The circulars deal with, among other things, the standard process of submitting procurement / requisition requisition to the SCM Unit, the information required as part of the submission, the process to be followed etc. This assists to ensure procurement requests are done properly by the user departments to avoid delays during the procurement process.

Procurement Plan

The Ulundi Municipality does develop a procument plan containing all planned procurement for the financial year, in respect of the procurement of goods, services and infrastructure projects which exceed R200 000. The Procurement Plan is developed and signed by the Accouting Officer by end of May annually.

The Municipality does monitor and reflect on the performance or implementation of the Procurement Plan. The monitoring of implementation of the Procurement Plan is done quartely to ensure that actual spending is in line with planned spending.

Bid Committee Memberships

Bid committee members are annually appointed by the Accounting Officer and Provincial Treasury provides trainings. Bid committee meetings take place as and when there is a Bid, there is no schedule of meetings. The membership of the Bid committees is currently as follows:

TABLE 97: BID COMMITTEE MEMBERSHIP

MEMBER'S NAME	TITLE	DEPARTMENT
BID SPECIFICATION COMMITTEE (BSC)		
Mr M B Khali - Chairperson	Head of Department	Protection Services
Mr S W A Memela - Member	Deputy Director	MM's Office
Mrs Z P Khomo - Member	Deputy Director	Community Services
Miss B G Hadebe - SCM Practitioner	SCM Practitioner	Financial Services
BID EVALUATION COMMITTEE (BEC)		
Mr W C De Wet - Chairperson	Head of Department	Technical
Mr P N Dlathu- Member	Deputy Director: Electrical	Technical
Mrs NHL Buthelezi - Member	Deputy Director	Planning
Mrs S Myeza - Member	Manager	Corporate Services
Ms PT Nxumalo - Member	Deputy Director: Civil	Technical
Ms NVD Hlabe - Member	SCM Manager	Finance
BID ADJUDICATION COMMITTEE (BAC)		
Mr JH Mhlongo - Chairperson	Chief Financial Officer	Financial Services
Mr ZG Dhlamini - Member	Head of Department	Corporate Services
Mrs TA Ntombela - Member	Head of Department	Community Services
Mr RM Mazibuko - Member	Head of Department	Planning and Development
Mr SM Khomo - Member	Head of SCM	Financial Services

SCM Challenges

There are no major challenges within the SCM unit. The only challenges that exist are as follows:

Challenge	Action	Target date
▪ There is a challenge of vacancies in critical positions within the SCM Unit.	▪ The Municipality intends to fill those vacancies through a recruitment process.	
▪ There are suppliers / service providers who become non-compliant with Tax after the purchase order / appointment letter has been issued but before an invoice is submitted.	▪ The Municipality does not process the payment until a tax compliant status in Central Suppliers Database is obtained.	Continuous
▪ There are suppliers / service providers who demand to be paid in spite of their non-compliance with SARS, according to the Central Suppliers Database.	▪ The Municipality does not process the payment until a tax compliant status in Central Suppliers Database is obtained.	Continuous

3.8.6. Status Of Municipal Policies

The table below indicates the status of the Municipality's Policies.

TABLE 98: STATUS OF MUNICIPAL POLICIES

POLICY NAME	CURRENT STATUS	ADOPTION DATE / DATE
Acting Policy	Adopted	29/ 06 / 2022
Anti-Fraud and Corruption Policy	Adopted	29/ 06 / 2022
Appointment And Selection of Senior Managers Policy	Adopted	29/ 06 / 2022
Attendance And Punctuality Policy	Adopted	29/ 06 / 2022
Attendance Of Seminars Policy	Adopted	29/ 06 / 2022
Code Of Conduct for Municipal Staff Policy	Adopted	29/ 06 / 2022

POLICY NAME	CURRENT STATUS	ADOPTION DATE / DATE
Dress Code Policy	Adopted	29/ 06 / 2022
Employee Assistance Policy	Adopted	29/ 06 / 2022
Exit Management Policy	Adopted	29/ 06 / 2022
Fraud Prevention Strategy	Adopted	29/ 06 / 2022
Human Resources Plan (Strategy)	Adopted	29/ 06 / 2022
Imprisoned Employee Policy	Adopted	29/ 06 / 2022
Leave Policy	Adopted	29/ 06 / 2022
Occupational Health and Safety Policy	Adopted	29/ 06 / 2022
Overtime Policy	Adopted	29/ 06 / 2022
Performance Management Policy	Adopted	29/ 06 / 2022
Recruitment And Selection Policy	Adopted	29/ 06 / 2022
Relief Staff Policy	Adopted	29/ 06 / 2022
Retention Policy	Adopted	29/ 06 / 2022
Scarce Skills Policy	Adopted	29/ 06 / 2022
Secondment Of Senior Manager Policy	Adopted	29/ 06 / 2022
Sexual Harassment Policy	Adopted	29/ 06 / 2022
Smoking Policy	Adopted	29/ 06 / 2022
Study Assistance Policy	Adopted	29/ 06 / 2022
Work-Related Functions Policy	Adopted	29/ 06 / 2022
Risk Management Policy	Adopted	29/ 06 / 2022
Risk Management Strategy	Adopted	29/ 06 / 2022
Risk Management Framework	Adopted	29/ 06 / 2022
Organisational Performance Management System Policy	Adopted	29/ 06 / 2022
Workplace Skills Plan	Adopted	29/ 06 / 2022
Employment Equity Plan	Adopted	Jun-18
Service Delivery Improvement Plan and Service Delivery Charter	Adopted	Sep-19
Banking, Cash and Investment Policy	Adopted	25 / 05 / 2023
Budget Management Policy and Procedures	Adopted	25 / 05 / 2023
Cashflow Management Policy	Adopted	25 / 05 / 2023
Contract Management Framework	Adopted	25 / 05 / 2023
Contract Management Policy	Adopted	25 / 05 / 2023
Credit Control and Debt Collection Policy and Procedures	Adopted	25 / 05 / 2023
Declaration of Conflicts of Interest Policy	Adopted	25 / 05 / 2023
Payroll Policy and Procedure Manual	Adopted	25 / 05 / 2023
Petty Cash Management Policy	Adopted	25 / 05 / 2023
Provision for Doubtful Debt and Writing Off of Irrecoverable Debt Policy	Adopted	25 / 05 / 2023
Rates Policy	Adopted	25 / 05 / 2023
Revenue Enhancement Strategy	Adopted	25 / 05 / 2023
Revenue Management Policy		25 / 05 / 2023
Subsistence and Travel Policy and Procedures	Adopted	25 / 05 / 2023
Supply Chain Management Policy	Adopted	25 / 05 / 2023
Model SCM Policy for Infrastructure Procurement and Delivery Management	Adopted	25 / 05 / 2023
Tariffs Policy	Adopted	25 / 05 / 2023
Asset Management Policy	Adopted	25 / 05 / 2023
Virement Policy	Adopted	25 / 05 / 2023

POLICY NAME	CURRENT STATUS	ADOPTION DATE / DATE
Indigent Policy	Adopted	25 / 05 / 2023
IT Assets Policy	Adopted	25 / 05 / 2023
IT Backup and Restore Policy	Adopted	25 / 05 / 2023
IT Change Management Policy	Adopted	25 / 05 / 2023
IT Charter and Governance Framework	Adopted	25 / 05 / 2023
IT Asset Disposal Procedure	Adopted	25 / 05 / 2023
IT Disaster Recovery Plan	Adopted	25 / 05 / 2023
IT ICT System Access Policy	Adopted	25 / 05 / 2023
IT Project Management Methodology	Adopted	25 / 05 / 2023
IT Physical Environment Security Policy	Adopted	25 / 05 / 2023
IT Security Policy	Adopted	25 / 05 / 2023
IT Server Room Standard	Adopted	25 / 05 / 2023
Library Communicable disease Policy	Adopted	29/ 06 / 2022
Library Procedure Manual	Adopted	29/ 06 / 2022
Lost & paid/ Defaulters Policy	Adopted	29/ 06 / 2022
Library Collection Development Policy	Adopted	29/ 06 / 2022
Recycling Policy	Adopted	29/ 06 / 2022
Indigent burial Policy	Adopted	29/ 06 / 2022
HIV/AIDS Policy	Adopted	29/ 06 / 2022
Youth Development Policy	Adopted	29/ 06 / 2022
Guidelines for exhumation and cremation of human remains policy	Adopted	29/ 06 / 2022
Tree Management Policy	Adopted	29/ 06 / 2022
Alien Invasive Eradication policy	Adopted	29/ 06 / 2022
Waste management events policy	Adopted	29/ 06 / 2022
Children Rights policy	Adopted	29/ 06 / 2022
Gender policy	Adopted	29/ 06 / 2022
Disability policy	Adopted	29/ 06 / 2022
Civil Society policy	Adopted	29/ 06 / 2022
Record Management Policy	Adopted	29/ 06 / 2022
Registry Procedure Manual	Adopted	29/ 06 / 2022
Indigent Policy	Adopted	29/ 06 / 2022
Complaints Management Policy	Adopted	29/ 06 / 2022
Telecommunication Policy	Adopted	29/ 06 / 2022
Customer Care Policy	Adopted	29/ 06 / 2022
Batho Pele Policy	Adopted	29/ 06 / 2022
Ulundi Informal Traders Policy	Adopted	29/ 06 / 2022
Ulundi Local Economic Development Strategy	Adopted	29/ 06 / 2022
EPWP Policy	Adopted	29/ 06 / 2022
EPWP Exit Strategy	Adopted	29/ 06 / 2022

3.8.7. Municipal Bylaws

The Ulundi Municipality has a number of Municipal By-laws that it has passed. These by-laws are passed by the council to regulate the affairs and the services the municipality provides in its area of jurisdiction. The Bylaws that have been passed by Council to date are as indicated in the Table below:

TABLE 99: MUNICIPAL BYLAWS

MUNICIPAL BYLAWS		
Standing Rules and Orders By-Laws	Animal By-Laws	Tariff By-Laws for Indigent Persons
Electricity Supply By-Laws	Community Facilities By-Laws	Traffic By-Laws
Outdoor Advertising By-Laws	Environmental Health By-Laws	Property Rates By-Laws
Property Encroachment By-Laws	Fire Prevention By-Laws	Street Trading By-Laws
Public Roads By-Laws	Nuisance By-Laws	Waste By-laws
Stormwater Management By-Laws	Refuse Removal and Disposal By-Laws	Spatial Planning and Land Use Management By-Laws
Cemeteries and Crematoria By-laws	Credit Control and Debt Collection By-law	

3.8.8. Public Participation Analysis

The Constitution of the Republic of South Africa, the Municipal Systems Act, Act no 32 of 2000, mainly Chapter 4 of this Act and many other pieces of Legislation encourage the active involvement of the Public in the affairs of the Municipality. The Municipality must create a conducive environment for Public interest in the Service Delivery Process. In that, the Municipality has developed and adopted a Public Participation Plan and a Communication Strategy. While these are two different documents they both contribute to the intended engagement with communities and community structures as envisaged in Chapter 4 of the Municipal Systems Act, Act 32 of 2000, as amended. The Municipality intends to develop a Public Participation Charter which is a pact by the Municipality with the spectrum of community representative structures in terms of which the information provided to them and which they are entitled to expect is clearly defined together with the identification of a recourse mechanism available to the representative structures should the Municipality not comply with its commitment to the Charter.

IDP PUBLIC PARTICIPATION

The Municipality also undertakes public partipation as part of the IDP preparation and review process. The following are some of the events that have been held recently as part of sourcing public and stakeholder inputs to inform the IDP review. Evidence of IDP public participation is annexed herewith in the form attendance registers.

Ward Committee Meetings and Community Meetings

The Municipality undertakes public participation, through, amongst other things Ward Committee Meetings and Community Meetings. The Schedule of Ward Committee Meetings and as well as indication of community meetings that have been undertaken thus far in each ward is included in this document. Attendance Registers relating to these meetings are attached.

IDP / LED Roadshow

The Ulundi Municipal Council, led by His Worship the Mayor, Cllr M W Ntshangase embarked on the process of the IDP / LED Road shows to establish what the public needs are and to source inputs from communities as part of the integrated development planning process. The schedule of the IDP / LED Road Shows is indicated below. This is over and above the monthly meetings that Ward Committees hold for the same purpose as well as the Ward Community Meetings.

TABLE 100: IDP / LED ROADSHOWS SCHEDULE

DATE	WARD	TIME	VENUE
05/03/24	WARD 24	10H00	Sbanisakhe Hall
06/03/24	WARD 03	10H00	Egazini Hall-Ceza
07/03/24	WARD 07	10H00	Princess Irene Hall
08/03/24	WARD 16	10H00	Cokolo

11/03/24	WARD 06	10H00	Ellis Park Sports Field
12/03/24	WARD 02	10H00	Sikayela,esigangeni
13/03/24	WARD 05	10H00	KwaMpanza Hall
13/03/24	WARD 19	14H00	Thokoza Hall
14/03/24	WARD 14	10H00	Ntilingwe Hall
15/03/24	WARD 23	10H00	KwaMbambo
15/03/24	WARD 11	14H00	KwaNcwane
18/03/24	WARD 13	10H00	Koonfor Sports field
18/03/24	WARD 08	10H00	Phoqukhalo-Ewela
19/03/24	WARD 17	10H00	Makhambule Hall
19/03/24	WARD 09	14H00	Ezimakethe hall-Nkonjeni
20/03/24	WARD 04	10H00	Chibini hall
22/03/24	WARD 15	10H00	Nomkhangala hall
25/03/24	WARD 20	10H00	Kwamanekwana hall
25/03/24	WARD 12	14H00	Skhalelumuzi-Mbilane
26/03/24	WARD 01	10H00	Mantungwini hall
26/03/24	WARD 18	14H00	Unit A Hall
27/03/24	WARD 10	10H00	KwaMahleza
27/03/24	WARD 22	14H00	Zondela sports field

IMAGE 9: IDP / LED ROADSHOWS

IDP Representative Forum

The Municipality holds IDP Representative Forum meetings. The Representative Forum Meetings are held in terms of Chapters 4 and 5 of the Municipal Systems Act, Act no 32 of 2000. The purpose of the meetings are to

finalise the IDP before Council approves it. They are intended to receive any comments and to find out if there are any outstanding issues.

An Representative Forum Meeting / IDP Stakeholders Forum & Budget Meeting was held at the open space next to Civic Centre on the 11th of May 2023. The meeting was attended by various stakeholders, including government departments (COGTA, SASSA, Public Works, Agriculture and Environmental Affairs, SAPS, Labour, Health, Human Settlements, Social Development), municipal officials, Council, community representatives, Ward Committee Members, Commmunity Development Workers, Traditional Councils, AmaKhosi and various Izindunas, Churches, Business Representatives, Organised Bodies etc. All Government Departments represented in the area were invited and provided with an opportunity to present and receive inputs and queries from community members. COGTA, SASSA, Public Works and Agriculture and Environmental Affairs all made presentations during the meeting. AmaKhosi were represented by INkosi H B Zulu of KwaNsimbi Traditional Council, Izinduna and their delegates.

The Mayor of Ulundi Municipality, Cllr M W Ntshangase, delivered the key note address, he reflected on issues of Service Delivery of programmes in the IDP, Financial implication and Human Resources involved going to a new year 2023/2024. He and the Deputy Mayor, Cllr T G Madela concluded by offering bibles to all Church Priests that were present. An attendance register of the meeting is attached as an annexure to the IDP.

IMAGE 10: IDP REPRESENTATIVE FORUM



TABLE 101: WARD COMMUNITY MEETINGS (JULY 2022 – FEB 2023)

PUBLIC PARTICIPATION OFFICER	WARD NO.	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023
M. NDWANDWE/ V. NGUBANE	1	12/07/2022		13/09/2022	10/10/2022	01/11/2022	01/12/2022	10/01/2023	14/02/2023				
M. NDWANDWE/ V. NGUBANE	2	07/07/2022		02/09/2022	14/10/2022	29/11/2022	02/12/2022	20/01/2023	03/02/2023				
M. NDWANDWE/ V. NGUBANE/ NKB ZULU	3	07/07/2022		01/09/2022	06/10/2022	09/11/2022	08/12/2022	27/01/2023	09/02/2023				
M. NDWANDWE/ V. NGUBANE	4	18/07/2022		16/09/2022	17/10/2022	17/11/2022	08/12/2022	17/01/2023	17/02/2023				
M. NDWANDWE/ NKB ZULU	5	06/07/2022		07/09/2022	05/10/2022	02/11/2022	07/12/2022	30/01/2023	08/02/2023				
M. NDWANDWE/ V. NGUBANE	6	15/07/2022		19/09/2022	19/10/2022	15/11/2022	09/12/2022	16/01/2023	16/02/2023				
M. NDWANDWE/ V. NGUBANE/ NKB ZULU	7	05/07/2022		06/09/2022	04/10/2022	08/11/2022	06/12/2022	24/01/2023	07/02/2023				
M. NDWANDWE/ V. NGUBANE/ NKB ZULU	8	05/07/2022		05/09/2022	05/10/2022	04/11/2022	06/12/2022	20/01/2023	02/02/2023				
M. NDWANDWE/ V. NGUBANE	9	14/07/2022		08/09/2022	12/10/2022	09/11/2022	12/12/2022	18/01/2023	06/02/2023				
M. NDWANDWE/ V. NGUBANE/ NKB ZULU	10	21/07/2022		15/09/2022	21/10/2022	14/11/2022	01/12/2022	23/01/2023	01/02/2023				
M. NDWANDWE/ V. NGUBANE/ NKB ZULU	11	08/07/2022		09/09/2022	07/10/2022	11/11/2022	09/12/2022	13/01/2023	10/02/2023				
M. NDWANDWE/ V. NGUBANE/ NKB ZULU	12	22/07/2022		21/09/2022	25/10/2022	23/11/2022	06/12/2022	10/01/2023	23/02/2023				
M. NDWANDWE/ V. NGUBANE	13	28/07/2022		27/09/2022	28/10/2022	30/11/2022	13/12/2022	31/01/2023	24/02/2023				
M. NDWANDWE/ V. NGUBANE	14	11/07/2022		14/07/2022	10/10/2022	07/11/2022	06/12/2022	09/01/2023	13/02/2023				
M. NDWANDWE/ V. NGUBANE	15	20/07/2022		20/09/2022	20/10/2022	22/11/2022	09/12/2022	19/01/2023	22/02/2023				
M. NDWANDWE/ V. NGUBANE	16	19/07/2022		22/09/2022	18/10/2022	16/11/2022	06/12/2022	12/01/2023	21/00/2023				
M. NDWANDWE/ V. NGUBANE/ NKB ZULU	17	26/07/2022		30/09/2022	31/10/2022	24/11/2022	14/12/2022	25/01/2023	23/02/2023				
M. NDWANDWE/ V. NGUBANE	18	29/07/2022		23/09/2022	31/10/2022	23/11/2022	13/12/2022	16/01/2023	02/02/2023				
M. NDWANDWE/ V. NGUBANE	19	13/07/2022		13/09/2022	12/10/2022	09/11/2022	09/12/2022	13/01/2023	08/02/2023				
M. NDWANDWE/ V. NGUBANE	20	27/07/2022		28/09/2022	27/10/2022	29/11/2022	12/12/2022	27/01/2023	28/02/2023				
M. NDWANDWE/ V. NGUBANE	21	28/07/2022		23/09/2022	24/10/2022	24/11/2022	12/12/2022	25/01/2023	01/02/2023				
M. NDWANDWE/ V. NGUBANE	22	28/07/2022		29/09/2022	24/10/2022	28/11/2022	05/12/2022	30/01/2023	20/02/2023				
M. NDWANDWE/ V. NGUBANE	23	22/07/2022		21/09/2022	25/10/2022	25/11/2022	13/12/2022	25/01/2023	24/02/2023				
M. NDWANDWE/ V. NGUBANE	24	26/07/2022		26/09/2022	26/10/2022	25/11/2022	08/12/2022	26/01/2023	27/02/2023				

3.8.9. Ward Based Planning (Ward Committees)

Ward committees represent an important structure that links the communities within the Municipality with the Council and the administration of the Municipality. The Municipality has adopted and implemented a Ward Committee Policy for the 24 ward committees that are in operation within the Municipality. After the local government elections held on 1 November 2021, elections were held to elect ward committees within each ward. These ward committees were then subsequently inaugurated. In terms of the Ward Committee Policy adopted by the Council of the Municipality, each ward committee meets and reports on a monthly basis. Training for ward committee members was facilitated and provided by the Provincial Department of Cooperative Governance and Traditional Affairs.

The Ward Committees act as an important vehicle used to engage with local communities and represent the interests of communities. The Ward Committees are also used importantly during the IDP Consultation process, particularly since due to cost containment measures, mass community meetings are being minimized. The Ward Committees are thus used for public participation purposes.

FUNCTIONALITY OF WARD COMMITTEES

There has been a great improvement in the functionality of Ward Committee since the establishment of a dedicated division for Public Participation with dedicated officials has been formalized. Training of Ward Secretariat members assists in the safe keeping of ward documentation which has been the challenge in the previous ward committee and Councilors which led to loss of information and Portfolio of Evidence that is needed by CoGTA to assess the functionality of all ward committees. There has generally been good functionality consistently in all 24 wards. COGTA has verified the functionality of all ward committees and confirmed that they are 100% functional as per the end of September 2022 functionality report.

CHALLENGES

Some of the challenges as it relates to the functionality of ward committees within the municipality generally include:

- Frequent training and capacitation of Ward Committees by the Municipality is necessary to keep the consistent 100% functionality of Ward Committees.
- Community feedback meetings not being held by other Councilors.
- Insufficient Human Resource in the Public Participation office.
- Scarcity of tools of trade to provide Ward Committees for their record safe keeping.

INTERVENTIONS BY THE MUNICIPALITY TO ENSURE WARD COMMITTEE FUNCTIONALITY

The following interventions have been done / are being done to ensure the sustain the functionality of ward committees and to assist in the elimination of non-functional ward committees:

- Providing training to capacitate Ward Committee members to ensure that they thoroughly understand their functions until the end of their term of Office.
- Staffing of the Public Participation Office and the Office of the Speaker.
- Review of stipend payment.
- Encouragement of Ward Councillors to hold Community feedback meetings consistently.
- Sourcing budget from Department for Ward Committee tools of trade and other financial support needed to sustain functionality of Ward Committees.

TABLE 102: SCHEDULE OF MEETINGS FOR WARD COMMITTEES (JULY 2023 – JUNE 2024)

PUBLIC PARTICIPATION OFFICER	WARD NO.	Jul 2023	Aug 2023	Sep 2023	Oct 2023	Nov 2023	Dec 2023	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024
N.N MATHE	1	07/07/2023	03/08/2023	01/09/2023	02/10/2023	07/11/2023	05/12/2023	05/01/2024	01/02/2024	04/03/2024	16/04/2024	03/05/2024	03/06/2024
N.N MATHE	2	21/07/2023	18/08/2023	22/09/2023	20/10/2023	17/11/2023	01/12/2023	19/01/2024	23/02/2024	22/03/2024	19/04/2024	17/05/2024	21/06/2024
N.M.S NGEMA	3	03/07/2023	04/08/2023	08/09/2023	06/10/2023	03/11/2023	05/12/2023	02/01/2024	02/02/2024	04/03/2024	08/04/2024	06/05/2024	03/06/2024
N.M.S NGEMA	4	17/07/2023	17/08/2023	19/09/2023	19/10/2023	17/11/2023	01/12/2023	18/01/2024	16/02/2024	18/03/2024	19/04/2024	20/05/2024	21/06/2024
N.M.S NGEMA	5	14/07/2023	11/08/2023	15/09/2023	13/10/2023	10/11/2023	06/12/2023	12/01/2024	09/02/2024	08/03/2024	12/04/2024	10/05/2024	14/06/2024
N.M MATHE	6	05/07/2023	08/08/2023	05/09/2023	03/10/2023	01/11/2023	05/12/2023	03/01/2024	06/02/2024	01/03/2024	10/04/2024	06/05/2024	06/06/2024
N.M.S NGEMA	7	11/07/2023	22/08/2023	15/09/2023	06/10/2023	10/11/2023	05/12/2023	12/01/2024	09/02/2024	08/03/2024	12/04/2024	10/05/2024	07/06/2024
N.N MATHE	8	04/07/2023	02/08/2023	02/09/2023	04/10/2023	03/11/2023	02/12/2023	10/01/2024	02/02/2024	06/03/2024	04/04/2024	02/05/2024	05/06/2024
N.M.S NGEMA	9	25/07/2023	22/08/2023	29/09/2023	27/10/2023	28/11/2023	12/12/2023	30/01/2024	28/02/2024	28/03/2024	29/04/2024	29/05/2024	26/06/2024
N.N MATHE	10	28/07/2023	25/08/2023	27/09/2023	27/10/2023	30/11/2023	01/12/2023	16/01/2024	27/02/2024	27/03/2024	26/04/2024	02/05/2024	28/06/2024
N.M.S NGEMA	11	12/07/2023	15/08/2023	12/09/2023	11/10/2023	14/11/2023	12/12/2023	09/01/2024	13/02/2024	14/03/2024	15/04/2024	15/05/2024	09/06/2024
N.N MATHE	12	10/07/2023	01/08/2023	08/09/2023	25/10/2023	21/11/2023	01/12/2023	24/01/2024	16/02/2024	21/03/2024	18/04/2024	16/05/2024	07/06/2024
N.N MATHE	13	26/07/2023	23/08/2023	20/09/2023	17/10/2023	22/11/2023	08/12/2023	08/01/2024	07/02/2024	20/03/2024	11/04/2024	09/05/2024	13/06/2024
N.M.S NGEMA	14	13/07/2023	14/08/2023	14/09/2023	12/10/2023	09/11/2023	07/12/2023	26/01/2024	15/02/2024	15/03/2024	12/04/2024	10/05/2024	14/06/2024
N.M.S NGEMA	15	27/07/2023	29/08/2023	28/09/2023	26/10/2023	23/11/2023	13/12/2023	25/01/2024	22/02/2024	22/03/2024	25/04/2024	24/05/2024	12/06/2024
N.M.S NGEMA	16	19/07/2023	21/08/2023	26/09/2023	23/10/2023	27/11/2023	11/12/2023	22/01/2024	26/02/2024	25/03/2024	22/04/2024	27/05/2024	24/06/2024
N.N MATHE	17	18/07/2023	10/08/2023	15/09/2023	18/10/2023	16/11/2023	06/12/2023	17/01/2024	16/02/2024	15/03/2024	18/04/2024	17/05/2024	19/06/2024
N.N MATHE	18	24/07/2023	01/08/2023	13/09/2023	06/10/2023	15/11/2023	05/12/2023	12/01/2024	21/02/2024	13/03/2024	18/04/2024	15/05/2024	19/06/2024
N.N MATHE	19	18/07/2023	16/08/2023	15/09/2023	18/10/2023	16/11/2023	06/12/2023	17/01/2024	16/02/2024	15/03/2024	05/04/2024	17/05/2024	07/06/2024
N.M.S NGEMA	20	25/07/2023	07/08/2023	08/09/2023	13/10/2023	10/11/2023	08/12/2023	23/01/2024	09/02/2024	11/03/2024	24/04/2024	13/05/2024	26/06/2024
N.N MATHE	21	20/07/2023	30/08/2023	06/09/2023	24/10/2023	08/11/2023	06/12/2023	31/01/2024	21/02/2024	07/03/2024	05/04/2024	22/05/2024	20/06/2024
N.M.S NGEMA	22	15/07/2023	04/08/2023	08/09/2023	06/10/2023	21/11/2023	08/12/2023	24/01/2024	21/02/2024	20/03/2024	05/04/2024	16/05/2024	07/06/2024
N.N MATHE	23	31/07/2023	31/08/2023	21/09/2023	25/10/2023	29/11/2023	08/12/2023	09/01/2024	14/02/2024	28/03/2024	17/04/2024	31/05/2024	27/06/2024
N.M.S NGEMA	24	06/07/2023	28/08/2023	29/09/2023	27/10/2023	24/11/2023	07/12/2023	26/01/2024	20/02/2024	28/03/2024	29/04/2024	24/05/2024	28/06/2024

3.8.10. Customer Satisfaction

A fully fledged customer care office that complies with the prescriptions of the Promotion of Access to Information Act, the Administration of Justice Act and Chapter 4 of the Municipal Systems Act, has been established by the Municipality. There is a need to educate communities on the nature of the customer care office and the access to documentation provided there. A Customer Care Policy has been developed and adopted by the Municipality; this forms the basis of the operation of the customer care office which is run in accordance with Batho Pele principles.

Measuring the level of satisfaction of the community with the service rendered by the Municipality is important; suggestion boxes have been placed at strategic points in the municipal buildings with little response. A similar situation pertains to the facility of customer satisfaction registers. The Municipality will need to undertake a structured customer satisfaction survey in order to determine the status quo regarding satisfaction with present service delivery levels.

3.8.11. Good Governance And Public Participation Swot Analysis And Key Challenges

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
•Council-approved Programme for the roll-out of the Sukuma Sakhe Initiative •Functional Tourism Association & Structures •Good reporting and compliance with EPWP programme •Functional OSS structures •Functional IDP Representative Forum •Functional BID Commitees and Risk Management Committee •Adopted and updated Municipal policies •100% functionality of Ward Committees	•Lack of sufficient funds •Disjuncture relationship between Municipality and Traditional leadership.(There is a need for even better relationships between the Municipality and Traditional Leadership) •Needs greater alignment between Municipality and Government Sector Departments •Community feedback meetings not being held by other Councilors •Insufficient Human Resource in the Public Participation office	•Expansion of the Co-operatives System •Opportunities offered by the District Development model in accelerating development •Opportunities for greater collaboration with stakeholders	•Culture of non-payment still prevalent •Lack of logistical support and training to ward committees •Government departments not attending war rooms •Shortage of equipment in war rooms •Service providers who become non-compliant with Tax after the purchase order has been issued •Scarcity of tools of trade to provide Ward Committees

KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
Lack of support and resources in War Rooms and Ward Committees	The war rooms and ward committees generally do not have adequate financial, logistical and institutional support. There is a shortage of equipment and some government departmentsdo not attend war room meetings. This affects the ability of war rooms to resolve issues at a community level.
Alignment with government departments	There is still a lack of alignment between the Municipality and government departments. This is caused by lack of sufficient collaboration and lack of synergistic relationships.
Culture of non-payment	The municipality is faced with a problem of a high number of consumers who do not pay for services. There seems to be a prevalent culture of unwillingness to pay. This negatively affects the Municipality's financial position and its ability to continue to deliver services.

3.8.12. Combined SWOT Analysis

TABLE 103: COMBINED SWOT ANALYSIS

SPATIAL AND ENVIRONMENTAL PLANNING	
STRENGTHS	**WEAKNESSES**
▪ Black and White Umfolozi Rivers as water resources. ▪ Agricultural land categorization framework to protect agricultural land and help increase food production. ▪ Measures adopted by the Municipality to encourage co-existence and synergy between man-made and ecological systems. ▪ Environmental and heritage assets such as the Emakhosini Ophathe Heritage Park & Game reserve.	▪ Isolated Geographic location ▪ Poor land allocation practices by Traditional Leadership ▪ Soil erosion ▪ Severe lack of arable land
OPPORTUNITIES	**THREATS**
▪ Large tracts of Environmentally Sensitive Areas which could present opportunities for tourism development. ▪ Landscape corridor along the southern border of the municipality. ▪ Ulundi municipal area is rich in historical and cultural heritage assets that extend opportunities for tourism.	▪ Threat presented by Climate Change, i.e. longer periods of droughts and more severe flooding. ▪ Land Claims and the impact thereof on agriculture. ▪ Particularly large areas within Ward 24 that are affected by very steep slopes which limits development and increase risk of erosion. ▪ Distance from major economic nodes in the province such as Durban and Richards Bay.
▪ **INFRASTRUCTURE AND BASIC SERVICE DELIVERY**	
STRENGTHS	**WEAKNESSES**
▪ Increase in number of households indicating a positive (in) migration trend with numerous reserves and heritage sites.. ▪ Uundi as a major heritage hub ▪ Airport in Ulundi to accommodate freight both for cargo and passengers, making the Municipality more accessible ▪ Rail Transportation extends another form of transportation and access to the Municipality ▪ Availability of Quarries	▪ Backlogs in Water and Sanitation Provision ▪ High electricity backlog in rural area, where Eskom is the license holder ▪ Ageing infrastructure (electricity, municipal) ▪ Roads within rural areas are in poor state of repair and contributes towards poor accessibility. ▪ High Eskom tariffs ▪ Lack of community facilities – community halls in north-eastern part of Municipality and Ward 24 in the south-east. ▪ Land available for industrial and commercial development, but the land is not serviced - (even though approved layouts) - Lack of commercial and industrial development.
OPPORTUNITIES	**THREATS**
▪ P700 corridor between Ulundi / Umfolozi – Hluhluwe Game Reserve and Empangeni / Richards Bay ▪ Intermodal facility allowing for a convergence of different modea of transport that lends the Municipality to more opportunities to trade and connectivity to other economic hubs of higher order.	▪ Scattered, low density settlement pattern complicates service provision. ▪ Illegal Electricity connections ▪ Increase in own and communal waste dumps ▪ Issues of funding that prohibit the developing of sector plans to guide effective service delivery and funds for service delivery alone.

	▪ Lack of funding approval for housing projects from Department of Human Settlements
▪ MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	
STRENGTHS	**WEAKNESSES**
▪ Local Aids Council (LAC) in place and functional ▪ Youth Forum and Sports Council in place and functional. ▪ Stable work force ▪ Various advisory committee appointed by the Municipal Council to help achieve transparent and uniform good governance.	▪ Under-capacitated fire and rescue services (both staff and equipment) ▪ High number of vacant post in the Protection Services and the Community Services Departments. ▪ Insufficient employment of people with disabilities
OPPORTUNITIES	**THREATS**
▪ Effective employment equity plan ▪ Municipality has a full complement of human resource policies and procedures which allows for the appropriate address of human resource challenges and disputes. ▪ Municipality has an organizational structure that has cross-cutting functional areas of the Integrated Development Planning, internal audit, performance management, inter-governmental relations, and local economic development and Tourism. ▪ Training programmes undertaken to address skills shortage.	▪ Outdated technology that limits productivity. ▪ Challenge to attract and retain skilled professionals. ▪ Vacant posts that can only be filled once funding has been made available. ▪ Existing staff complement having to multitask in order for KPAs and deadlines to be met. ▪ Skills shortage
▪ SOCIAL DEVELOPMENT	
STRENGTHS	**WEAKNESSES**
▪ Low crime rate ▪ Stable work force ▪ Increased access to cell phones and internet ▪ Youth Forum and Sports Council in place and functional ▪ Support to Elderly – Recreation, pension payment points ▪ Early Development Programmes ▪ HIV / AIDS strategy adopted by the Council ▪ Development of the People with Disabilities and the Elderly ▪ Municipality serviced with police stations and they have developed a community police forum ▪ Health facilities:two district hospitals have a total of 26 fixed clinics to whom they provide a referral service.	▪ High rate of unemployment & high dependency ratios coupled with low skill levels ▪ Abuse of alcohol and drugs ▪ Lack of sufficient funds
OPPORTUNITIES	**THREATS**
▪ Rich heritage (Umgungundlovu Media Centre, EmaKhosini, Ceza Cave, Ondini Battefields & Museum, KwaNodwengu Museum, etc.) ▪ Local Aids Council (LAC) in place and functional	▪ Impact of HIV / AIDS & poverty ▪ Decreasing Population Size ▪ Influx of illegal foreign nationals ▪ High number of vacant post in the Protection Services and the Community Services Departments

	▪ Increase in female-headed households ▪ Covid-19 Pandemic
▪ **FINANCIAL VIABILITY AND MANAGEMENT**	
STRENGTHS	**WEAKNESSES**
▪ Unqualified Audit Reports for the last several years. ▪ Unqualified Audit Reports for the last several years. ▪ Good financial management ▪ Identify and adopted measures to address negative outcomes from the Auditor's Opinion	▪ Lack of sufficient funds ▪ High Eskom tariffs ▪ Outdated technology and equipment that affects productivity
OPPORTUNITIES	**THREATS**
▪ Potential for increased revenue through the implementation of the MPRA. ▪ All Audit and Oversight Structures are fully functional.	▪ Small rates base ▪ Issues if sufficient cash flow ▪ Culture of non-payment still prevalent
▪ **GOOD GOVERNANCE & PUBLIC PARTICIPATION**	
▪ STRENGTHS	▪ WEAKNESSES
▪ Council-approved Programme for the roll-out of the Sukuma Sakhe Initiative ▪ Functional Tourism Association & Structures ▪ Good reporting and compliance with EPWP programme ▪ Functional OSS structures ▪ Functional IDP Representative Forum ▪ Functional BID Commitees and Risk Management Committee ▪ Updated Municipal policies ▪ 100% functionality of Ward Committees	▪ Lack of sufficient funds ▪ Disjuncture relationship between Municipality and Traditional leadership.(There is a need for even better relationships between the Municipality and Traditional Leadership) ▪ Needs greater alignment between Municipality and Government Sector Departments ▪ Community feedback meetings not being held by other Councilors ▪ Insufficient Human Resource in the Public Participation office
▪ OPPORTUNITIES	▪ THREATS
▪ Expansion of the Co-operatives System ▪ Opportunities offered by the District Development model in accelerating development ▪ Opportunities for greater collaboration with stakeholders	▪ Culture of non-payment still prevalent ▪ Lack of logistical support and training to ward committees ▪ Government departments not attending war rooms ▪ Shortage of equipment in war rooms ▪ Service providers who become non-compliant with Tax after the purchase order has been issued ▪ Scarcity of tools of trade to provide Ward Committees

4. MUNICIPAL VISION, GOALS AND STRATEGIC OBJECTIVES

4.1. INTRODUCTION – KEY CHALLENGES

4.1.1. Key Challenges

From the more detailed SWOT analyses undertaken as part of the process of preparing the IDP, the following key challenges faced by the Ulundi Municipality in achieving its administrative and developmental mandates have been identified.

TABLE 104: SUMMARY OF CHALLENGES FACED BY THE ULUNDI MUNICIPALITY

KEY CHALLENGE	DESCRIPTION
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
Illegal electricity connections	The Municipality experiences illegal electricity connections by consumers in areas where the Municipality is the Electricity Service Provider. Some of these are further exacerbated by illegal land occupation / informal settlements. The illegal electricity connections partially contributed to the Municipality having material electricity losses of R30,97 million in 2022/23 and R36,57 million in 2021/22. This represents 32% of total electricity purchased in each of the financial years.
Aging Municipal Infrastructure	The Municipality has a challenge with the replacement and maintenance of aging infrastructure, such as electricial and roads infrastructure. The electrical infrastructure is reasonably maintained but network constraints put pressure on the existing infrastructure resulting in a more rapid deterioration. In some cases, infrastructure in general ages quickly because its threshold population now exceeds what it was meant to accommodate. The Ulundi Municipality's expenditure on maintenance is estimated at 4% in terms of its repairs and maintenance versus its assets and investments. This is below the 8% norm required allocation of budget.
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
Vacant posts	The Municipality has some vacant posts. The vacancy rate is at a moderate 12% but some Departments have higher vacancy rates. These include the Directorate: Protection Services and the Directorate: Technical Services. These lead to human capital shortages in the execution of municipal duties. Staffing challenges such as budget constraints are a hindrance to filling some of the vacant posts.
Skills shortages	There are skills shortages with some staff and those have to be trained. A negative correlation exists between the lack of skills and the ability to deliver efficiently. The skills shortages compromise the ability to deliver effectively and efficiently on the Municipality's development mandate in a sustainable manner.
Skills retention and attraction	The Municipality also has a challenge in attracting and retaining skilled professionals within the Municipal Organisation.
Outdated technology	The Municipality has challenges with the Municipal information technology systems which are at times outdated and hinder productivity.
LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT	
Inadequate economic infrastructure	The Municipality has infrastructure with limited capacity in some areas and backlogs In the provision of economic infrastructure such as water, roads etc. Substandard access roads in rural areas and general infrastructure challenges discourage investment and hinder economic growth. There are also Increases in input costs (electricity, transport, capital and equipment) which negatively affect businesses. There is also poor network coverage in some rural areas.
Lack of appropriate commercial and industrial land	There is land available for industrial and commercial development, but the land is not serviced (even though there are approved layouts).

Unemployment	There is limited formal employment within economic sectors and general high unemployment. The Municipality has a high rate of unemployment & high dependency ratios coupled with low skill levels. This leads to poverty and underdevelopment.
Insufficient funding for the implementation of LED projects	In an attempt to grow the local economy and employment, the municipality provides funding for Co-operatives and SMME Projects, however, this is limited to small-scale business due to financial constraints. The Municipality does try to apply for funding on behalf of the beneficiaries for high impact Projects but these have been unsuccessful thus far.
Poverty	Ulundi is identified as one of the poorest municipalities in the country and as such, the municipality is tasked with undertaking social development to give height to the eradication of poverty and improve the living standards of the Ulundi community at large. As the local authority, Ulundi municipality has a challenge to ensure that communities that are faced with poverty are given a chance to better their lives. The Municipality continues to take strides to restore the dignity of those affected poverty through meaningful and holistic interventions.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
High Eskom Debt	The Municipality is confronted with substantial Eskom debt. A repayment plan was agreed on and re-payment plan was honoured fully until October 2019 when the Eskom account doubled, and it became impossible to maintain full account payments. A number of challenges exist which cause this, including non-payment; meter tampering; limited allowable adjustment of tariffs annually; the Ulundi Customer profile is characterized by residential, commercial and government customers, the total lack of Industrial Customers who are normally used by Municipalities with Industries to cross subsidies Residential Customers, where non-payment and electricity tempering levels are high. There is a process which is underway to surrender the license back to Eskom as it has been proven that the service is not viable. Ulundi municipality owes Eskom R157 746 755.23. The Municipality has a repayment plan effective from May 2023 to repay R2 100 000.00 monthly for five years. The Municipality has applied for debt relief to have the same debt written off. This initiative outlines conditions that municipalities must fulfil to qualify for a partial write-off of their Eskom debt over a three-year span. The Eskom debt relief application has been approved and positive results are earmarked which will in turn result in an improved financial position pending debt write-off. The Municipality is also paying the monthly current billing to Eskom which averages around R9 000 000.
Revenue collection and high consumer debt	The Municipality has challenges in revenue in increasing the revenue streams by successfully implementing the MPRA Regulations and Provisions. This leads to cash flow challenges. Revenue collection was heavily compromised by Covid 19 a few years back as the Municipality was working at half capacity due to reduced workforce and sometimes total shutdowns and also the reduced ability of some consumers to pay. The Municipality has challenges addressing the high consumer debt position. The rising cost of electricity has led to reduced affordability among community members, thereby reducing revenue from electricity sales.
GOOD GOVERNANCE & PUBLIC PARTICIPATION	
Lack of support and resources in War Rooms and Ward Committees	The war rooms and ward committees generally do not have adequate financial, logistical and institutional support. There is a shortage of equipment and some government departmentsdo not attend war room meetings. This affects the ability of war rooms to resolve issues at a community level.
Alignment with government departments	There is still a lack of alignment between the Municipality and government departments. This is caused by lack of sufficient collaboration and lack of synergistic relationships.

Culture of non-payment	The municipality is faced with a problem of a high number of consumers who do not pay for services. There seems to be a prevalent culture of unwillingness to pay. This negatively affects the Municipality's financial position and its ability to continue to deliver services.
SPATIAL AND ENVIRONMENTAL PLANNING	
Spatial inefficiency	The municipal spatial system is inneficient due to inefficient low density rural settlements, settlement sprawl, illegal land occupation, dispersed settlements and disjuncture between settlements and economic opportunities and lack of effective land use management. These ineffiencies increase service delivery costs.
Underdeveloped nodal areas and urban decay	There is derelict built form and urban decay in some of the nodal areas due to declining economy activity, closure of anchor activities, lack of maintenance. This presents challenges and needs for urban renewal and small town rehabilitation.
Climate change	The Municipality has a history of being affected by climate change impacts which imposes severe impacts such as drought, floods. The municipality needs to embrance the challenge of effectively and efficiently preventing and reacting to disasters that may be cause by climate change impacts and also ensuring spatial resilience.

4.1.2. Unmet Targets and Corrective Actions

The table below shows the Targets which were not achieved during the 2021/2022 financial year, which can be deemed as areas of underperfomance. The Table also shows the corrective actions that the Municipality will employ to address the challenges.

The table below shows the Targets which were not met by mid year during the 2022/2023 financial year, which can be deemed as areas of underperfomance. The Table also shows the corrective actions that the Municipality will employ to address the challenges.

TABLE 105: UNMET TARGETS AND CORRECTIVE ACTIONS (MID YEAR – 2022/23)

UNMET TARGETS AND CORRECTIVE ACTION FOR MID YEAR 2022/2023 FINANCIAL YEAR						
NATIONAL KPA	**INDICATOR**				**CORRECTIVE ACTION**	**NATIONAL KPA**
	Q1 TARGET	**Q1 ACTUAL**	**Q2 TARGET**	**Q2 ACTUAL**		
BASIC SERVICE DELIVERY	Households electrified in Esiphiva 20, Sishwili 20, Mkhazane 25, Vuthela 20, Damaseku 20, Mashona 20, (cabling with a meter box) as pre-approved by Council by 30 September 2022	Pre-engineering Stage by 30 September 2022	Households electrified in Esiphiva 20, Sishwili 20, Mkhazane 25, Vuthela 20, Damaseku 20, Mashona 20, (cabling with a meter box) as pre-approved by Council by 31 December 2022	Design Stage by 31 December 2022	The Department of Energy did not approve funding for this project.	The indicator will be removed from the SDBIP Mid-Year.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 30 September 2022	3 Monthly Payments of R10 504 566.51 for Salary Deductions and Contributions paid by the due date by 30 September 2022	3 Monthly Payments of R18 505 756.02 for Salary Deductions and Contributions paid by the due date by 31 December 2022	3 Monthly Payments of R18 505 756.02 for Salary Deductions and Contributions paid by the due date by 31 December 2022	Error occurred during SDBIP drafting stage due to incorrect annual target figure which is above the total collectable property rates for the year	To adjust the qauterly target during adjustment budget season
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Collection of R70 844 101.31 on the budgetted revenue for the Directorate by 30 September 2022	Collection of R63 259 748.00 on the budgetted revenue for the Directorate by 30 September 2022	Collected an amount of R33910978,07 on the budgetted revenue for the Directorate by 31 December 2022	n/a	Error occurred during SDBIP drafting stage due to incorrect annual target figure which is above the total collectable property rates for the year	To adjust the qauterly target during adjustment budget season
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Containment of operational expenditure budget within budgetary limits of R2 823 503.50 by 30 September 2022	Containment of operational expenditure budget within budgetary limits of R6 140 851.60 by 30 September 2022	Containment of operational expenditure budget within budgetary limits of R1 306 946,44 by 31 December 2022	Containment of operational expenditure budget within budgetary limits of R1 306 946,44 by 31 December 2022	Error occurred during SDBIP drafting stage due to incorrect annual target figure which is above the total collectable property rates for the year	To adjust the qauterly target during adjustment budget season

SPATIAL AND ENVIRONMENTAL	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Exco by 30 September 2022	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Exco by 30 September 2022	No budget spent	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Exco by 31 December 2022	Target not met due to Exco not sitting yet, it is scheduled for 25 January 2023	To be submitted as and when the January exco agenda is distributed.
LOCAL ECONOMIC DEVELOPMENT	n/a		Creation of 130 work opportunities created through LED initiatives including capital projects by 31 December 2022	Creation of 13 work opportunities created through LED initiatives including capital projects by 31 December 2022	The intake was done in June aof the previous Financial Year in preparation for the current Financial Year	The next intake will take place in the fourth quarter and the projections going forward will corrected.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	3 Monthly Radio Slot broadcasts (Nguna FM) by 30 September 2022	3 Monthly Radio Slot broadcasts (Nguna FM) by 30 September 2022	3 Monthly Radio Slot broadcasts (Nguna FM) by 31 December 2022	1 Monthly Radio Slot broadcasts (Nguna FM) by 31 December 2022	The Service Provider underperformed	Contract terminated in November 2022.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	3 Monthly Radio Slot broadcasts (Zululand FM) by 30 September 2022	3 Monthly Radio Slot broadcasts (Zululand FM) by 30 September 2022	3 Monthly Radio Slot broadcasts (Zululand FM) by 31 December 2022	1 Monthly Radio Slot broadcasts (Zululand FM) by 31 December 2022	Service Provider underperformed	Contract terminated in November 2022.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	3 Monthly Payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 30 September 2022	3 Monthly Payments of stipends of R902 200.00 per meeting attended per Ward Committee Member by 30 September 2022	3 Monthly Payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 31 December 2022	3 Monthly Payments of stipends of R911 100 per meeting attended per Ward Committee Member by 31 December 2022	The Budget was exceeded due to the increase of stipents from July 2022. The budget will be adjusted upwards to accommodate the increase of stipents from R1000.00 to R1300.00	The budget will be adjusted to accommodate the increase during the Adjustment Budget Process.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Containment of operational expenditure budget for 2022/2023 financial year within budgetary limits of R1 370 395.75 by 30 September 2022	Operational expenditure budget for 2022/2023 financial year was contained to R1 222 755.77 by 30 September 2022	Containment of operational expenditure budget for 2022/2023 financial year within budgetary limits of R1 370 395.75 by 31 December 2022	Containment of operational expenditure budget for 2022/2023 financial year within budgetary limits of R9 788 972.22 by 31 December 2022	The budget was increased by training expenditure that was projected for the 4th quarter	Training expenditure will adjusted/ limited in the 4th quarter
BASIC SERVICE DELIVERY	Advertise for appointment of a Service Provider by 30 September 2022	Advertised for appointment of a Service Provider on 4 August 2022	Project Workplan by 31 December 2022	Nil	Appointment not done.	Awaiting Appointment

BASIC SERVICE DELIVERY	Advertise for the appointment of a Service Provider to review the Human Settlement Plan by 30 September 2022	Advertised for appointment of a Service Provider on 4 August 2022	Appointment of the Service Provider and preparation of the Project Workplan for 31 December 2022	Nil	Appointment not done.	Awaiting Appointment
SPATIAL AND ENVIRONMENTAL	Advertise for appointment of a Service Provider by 30 September 2022	Advertised for appointment of a Service Provider on 4 August 2022	Preparation and submission of Project Work Plan by the Service Provider by 31 December 2022	Nil	No Appointment	Awaiting Appointment
SPATIAL AND ENVIRONMENTAL	n/a		Progress report from the Service Provider by 31 December 2022	Nil	Project Completed	A request to remove project in the SDBIP template is being prepared.
SPATIAL AND ENVIRONMENTAL	n/a		Assessment of the Application by 31 December 2022	Nil	Assessment of Application done in the previous financial year.	A request to review project in the SDBIP template is being prepared.
GOOD GOVERANCE AND PUBLIC PARTICIPATION	600 of Learner Drivers' License Tests undertaken by 30 September 2022	499 of Learner Drivers' License Tests undertaken by 30 September 2022	600 of Learner Drivers' License Tests undertaken by 31 December 2022	314 of Learner Drivers' License Tests undertaken by 31 December 2022	After the learner class was accidentally run in by a learner driver 2021, Dept of Transport in replacing the equipment introduced the new system which includes the new K53 which is extremely difficult for learners to master and pass the Learner Driver test. The failure rate is high and the applicants are no more keen to apply for Learner Driver's License in Ulundi DLTC and prefer to take the opportunity in our nearest DLTC,s where the new system has not been introduced yet. That renders Ulundi DLTC to loose applicants and fall back on the estimated quartely target.	There is no immediate remedy in place, improvement will only be expected when Dept of Transport bring in the new system in all DLTCs. Applicants will realize then, that all DLTs operates the same therefore it is of no use to waste money and travel to other DLTCs for Learner Driver's Licence. They will have to utilize the services of the local DLTC.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	n/a	Collected budgeted revenue from traffic fines amounting to R21 500.00 by 30 June 2023	Collected budgeted revenue from traffic fines amounting to R75 000.00 by 31 December 2022	Collected budgeted revenue from traffic fines amounting to R5650.00 by 31 December 2022	Since MIKROS contract was terminated the traffic fines flow is very slow. The services of the new company is much needed to remedy the situation	A request to establish a Traffic back office have been made.TRUVELO services company have been approached to lay the office with equipment. Docs to that effect are filed for convenience
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Collection of R19 718 719.25 on the budgetted revenue for the Directorate in respect of the 2022/2023 financial year by 30 September 2022	Collection of R17 914 548.27 on the budgetted revenue for the Directorate in respect of the 2022/2023 financial year by 30 September 2022	Collection of R 18 750 000 on the budgetted revenue for the Directorate by 30 December 2022	Collection of R 16 847 012,38 on the budgetted revenue for the Directorate by 30 December 2022	Tampering by Customers	By doing meter audits and disconnections

4.2. STRATEGIC DEVELOPMENT RATIONALE: COMPARATIVE ADVANTAGE AREAS

The Strategic Development Rationale provides the overall approach to the Development of the Ulundi Municipal Area. This Rationale forms the premise for the Spatial Development Framework. The rational has both physical and institutional components, i.e. it focuses on the structuring of the urban and rural form to overcome developmental problems and address key priorities and needs as well as the institutional requirements in terms of resourcing (human and financial) to attain the aforesaid.

The key aspect to the Strategic Development Rationale is to focus on those components, elements or areas that will provide the highest impact in terms of sustainable development contributing towards local economic development and in a substantial increase in the living standard of people residing in the municipal area, as well as the financial viability of the municipality itself. This cannot be attained without financial inputs while the effective use of such financial inputs cannot be done without a Council that is empowered to make efficient and effective use of scarce resources.

The Strategic Development Rationale for Ulundi is supported through the development of a **hierarchy of nodes**. These nodes will form the focal points for development and service provision, to ensure access to social and economic opportunities for the entire area. The concentration of activities in and around nodes will stimulate a higher order of activities and development. Access to social and economic opportunities at such nodal areas will have to be managed and supported to ensure its efficiency.

The Strategic Development Rationale puts forward an **incremental development approach**, where the upgrading of existing services and provision of new services is focused in specific areas according to settlement and nodal classification and according to areas where there is already economic growth or the potential for economic growth. The Strategic Development Rationale also recognises the need for the Municipality to **build strong public – public (between local, district, provincial and national government) and public – private partnerships**. This component is essential to ensure that obstacles are identified and dealt with – procedural, human resource as well as financial.

The identified comparative advantages of the Ulundi Municipality include:

Ulundi is identified as one of the high growth or strategic nodes in the district and 'has the potential to become a significant service centre for the poverty nodes located in the largely rural and traditional settlements in neighbouring King Cetshwayo, Mkhanyakude and Umzinyathi district municipalities' (PSEDS, 2017:151-152). In terms of competitive advantage, the key economic indicators of the municipality point to advantage in the services, finance and mining and quarrying sectors whilst in terms of employment contribution the services, finance and trade sectors offer competitive advantage. Ulundi municipality is also found to have comparative advantage in tourism with its cultural and heritage resources offering historic sightseeing, monuments and sights of interest such as the Ondini Museum, Amafa Akwazulu Heritage Site and Ondini Battlefields to name a few. The municipality also has quality natural resources, conservation areas and Game Reserves enhancing wildlife tourism in the locality. The development of the P700 / 701 rural road link between Ulundi and Empangeni and the main Railway line traversing the municipal area linking to Gauteng and uMhlathuze (even though the railway line at this stage has reached its full capacity) also present additional opportunities for investment attraction to grow the comparative advantage of the municipality.

Additionally, regarding Provincial priorities, the municipality has been identified in the Provincial Spatial Economic Development Strategy (PSEDS, 2017) for implemented, planned and envisioned/exploratory projects for the municipality which will boost the local areas regional competitive and comparative advantage, including:

- Ulundi Airport development to promote schedule flights (currently under implementation).
- Development of a tourism hub adjacent to the airport which will include a hotel; internet cafes; offices and Amphitheatre (implementation)
- Planned Goat Farming Project.
- Planned Sasol integrated energy centre and retail node for the production and sale of gas and other energy products offering skills training and retail services along the P700 between Richards Bay and Ulundi (Corridor: Richards Bay - Ulundi – Vryheid).

- Development of up-scale accommodation outside of Cengeni Gate on a community owned concession of the game reserve just off the P700 outside of the Cengeni Gate of Hluhluwe-Imfolozi Game Reserve (Corridor: Richards Bay - Ulundi – Vryheid) (Planned but stalled due to community related problems).
- The relocation of Virginia Airport Training School to Ulundi area and using the Prince Mangosuthu Airport (envisioned).
    - Bhokweni IREDC (dense rural - extreme poverty - secondary / mixed agricultural land - ITB land - near King Dinizulu Highway) for the development of agriculture / tourism (exploratory).

4.3. MUNICIPAL VISION AND MISSION

4.3.1. The Municipal Vision

The Vision is seen as the ultimate destination in terms of the IDP Process, with the Key Performance Areas, Development Strategies and Objectives, and projects being the steps required to reach the vision or destination. The vision is the overall developmental aim for the municipality for up the year 2030, as this is also the vision period within the KZN PGDS.

The vision for the Ulundi Municipality is as follows:

VISION:

"A developmental city of heritage focusing on good governance, socio-economic development and upholding tradition to promote sustainable service delivery"

4.3.2. The Municipal Mission

- To develop the institution and to facilitate institutional transformation
- To provide infrastructure and services to all, with emphasis on rural communities, in a sustainable manner
- To develop and support sustainable local economic development, through focusing on tourism development, and incorporating the youth
- To develop and support social development initiatives, particularly those focused on the youth and the vulnerable
- To ensure good governance through leadership excellence and community participation
- To ensure continued sound financial management
- To ensure effective and efficient Land Use Management, taking cognizance of sound environmental practices

The Performance Management Areas, Development Strategies and Objectives, and Projects forthcoming from the IDP should support the vision and its elements, while the spatial development framework should be a spatial reflection of the vision and should give effect to the elements of the vision by guiding spatial development in the area.

4.4. PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES

Providing strategic direction entails aligning the vision of the municipality and encapsulating the intent thereof into the IDP in order to ensure that the municipality serves the needs of the community at large. This process involves conducting an in-depth analysis to identify the changes that have occurred and their impact on the strategic focus of the current IDP. As such the municipality annually holds a strategic planning session or workshop comprising of its Council and officials as well as numerous stakeholders from all spheres of government to identify needs and challenges of its community, develop its strategic objectives, goals and priorities linked to its Key Performance Areas. The strategic objectives identified in the following subsections were adopted by Council following the municipality's strategic planning and will inform all development planning and implementation to be undertaken during the 5 year period and will also be used to measure performance of the municipality.

4.4.1. Key Performance Area: Basic Service Delivery and Infrastructure Development

Goals	Key Focus Area	Objective	Strategies
To reduce levels of Infrastructure backlogs by providing Basic Services, Facilities and Maintaining existing Infrastructure.	**Electricity**	To provide an effective electricity distribution service within the license area of the Municipality (i.e., for those areas where the Municipality holds the distribution license)	**SO.1** Development and implementation of planned preventative maintenance programs
			SO.2 Facilitate the construction of electrification project within the license area of the municipality
	Roads and Storm Water	Construction, upgrading and maintenance of the road and storm water network for those roads that the Municipality is responsible for	**SO.3** Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)
			SO.4 Construction, maintenance and upgrading of gravel roads
	Waste Management	To provide an effective integrated waste management service within the Municipality	**SO.5** Development and implementation of an Integrated Waste Management Plan for the Municipality
	Community and Sport Facilities	Strategic development of community halls, Creches and Sport facilities to meet the recreational needs of the communities within the Municipality	**SO.6** Facilitate the construction of a community hall within areas where such halls are required
			SO.7 Facilitate the construction of sports fields within areas where such sport fields are required
			SO.8 Facilitate the construction of a creches within areas where such creches are required
	Municipal Land	To ensure the availability of Council owned land for residential, commercial and industrial development	**SO.9** Identification of land for future development in accordance with the Land Used Management Scheme
			SO.10 Promotion of a spirit of cooperation with traditional leadership to facilitate access to Council owned land within the traditional authority areas

Goals	Key Focus Area	Objective	Strategies
	Disaster Management	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	**SO.11** Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality
	Housing	To address the demand of housing within the Ulundi municipal area	**SO.12** Identification and Prioritisation of housing projects within the Municipal area
			SO.13 Management of the construction and completion of all funded housing projects

4.4.2. Key Performance Area: Local Economic Development

Goal	Key Focus Area	Objective	Strategies
To promote Socio Economic growth and job opportunities	**HIV / AIDS**	To reduce the incidence of infection and address the impact of the HIV / AIDS and other related pandemic diseases within the Municipality	**SO.14** Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support
	Heritage and Culture	To enhance and protect the cultural heritage of the communities within the Municipality	**SO.15** Development and implement cultural activities that underline and promote the cultural heritage of the municipal area
	Tourism	To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	**SO.16** Publication and promotion of tourist related activities and facilities within the Ulundi municipal area
	Poverty Alleviation		**SO.17** Facilitating access by communities to the poverty alleviation initiatives of national and provincial government

Goal	Key Focus Area	Objective	Strategies
		To assist communities in addressing the ravages of poverty prevalent within the Municipality	**SO.18** Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
	Special Groups	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	**SO.19** Development and implementation of projects and programmes that focus on youth matters
			SO.20 Development and implementation of programmes and projects that provide for the disabled and the elderly
	Safety and Security	Maintenance of an environment that promotes safety and security of all communities within the Municipality	**SO.21** Facilitation of the provision for a security service to the municipality
To promote Socio Economic growth and job opportunities			**SO.22** Review and evaluate a strategy to deal with stray animals in the municipal area
	Transport	To ensure the full functionality of the Driving License Testing Centre	**SO.23** Monitoring of all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act
	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment.	**SO.24** Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation
			SO.25 Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security
			SO.26 Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.

Goal	Key Focus Area	Objective	Strategies
	Development of SMMEs	To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	**SO.27** Enhance and develop entrepreneurial skills among the communities in the municipality

4.4.3. Key Performance Area: Municipal Transformation and Organisational Development

Goal	Key Focus Area	Objective	Strategies
Empower and capacitate institutional structures and promotion of transparent cooperative governance.	**Institutional Development**	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	**SO.28** Review, Approve and Implement the Municipality's Organogram
			SO.29 Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality
			SO.30 Review and development of job descriptions for existing and new positions within the approved organogram in line with the IDP
	Skills Development and Capacity Building	To develop capacity within the Municipality for effective service delivery	**SO.31** Review and implement the recruitment and skills retention strategies
			SO.32 Reduction in the dependency on consultants by ensuring ongoing skills transfer
			SO.33 Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.
	Employment Equity	To transform the Municipality by implementation of employment equity principles	**SO.34** Implementation of the employment equity plan by addressing particular issues of gender and disability

4.4.4. Key Performance Area: Good Governance and Public Participation

Goal	Key Focus Area	Objective	Strategies	
To be responsible, accountable, effective and efficient developmental municipality.	**Municipal Governance**	To promote good governance, accountability and transparency	**SO.35**	Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations
			SO.36	Promotion of effective communication with internal and external stakeholders
			SO.37	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation
			SO.38	Training and development of political office bearers and political structures in the operation of Council
			SO.39	Roll out of the performance management process within the municipality beyond section 56 managers
			SO.40	Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No. 32 of 2000
			SO.41	Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 30 March 2017
			SO.42	Submission of Final Annual Report in terms of Sec 121 (1) of the Local Government: Municipal Finance Management Act No. 56 of 2003 to AG, COGTA & Treasury
			SO.43	Submission of Quarterly Reports to Council in terms of Section 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003
			SO.44	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations

Goal	Key Focus Area	Objective	Strategies
			SO.45 Management of risk within the structures and operations of the Municipality
		Placing the primary focus on addressing the needs of communities within the Municipality	**SO.46** Training and development of community structures (ward committees) to support good governance
			SO.47 Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations
			SO.48 To ensure the inculcation of a customer care approach to the municipal administration
		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.	**SO.49** Prioritization of departmental core functions to realize the municipality's goals
			SO.50 Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)
	Integrated and Coordinated Development	Promotion of integrated and coordinated development within the Municipality	**SO.51** Annual Review of the Ulundi IDP
			SO.52 All development within the Municipality is guided by the IDP

4.4.5. Key Performance Area: Financial Viability and Management

Goal	Key Focus Area	Objective	Strategies
Ensure Sound Financial Management and Accountability	**Financial Management**	To ensure that the Municipality remains financially viable	**SO.53** Development and implementation of measures to expand the revenue base
			SO.54 Development and implementation of measures to reduce the level of customer debt owed to the Municipality
			SO.55 To effectively and efficiently manage the Municipality's Cash Flow

Goal	Key Focus Area	Objective	Strategies
		Ensure the maintenance of sound financial practices	**SO.56** Establishment and regular review of internal control procedures and controls
			SO.57 Maintain a cooperative linkage between the external and internal audit functions
			SO.58 To work towards obtaining a Clean Audit Report from the Auditor-General
		Alignment of the operating and capital budget with the priorities reflected in the IDP	**SO.59** Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality

4.4.6. Key Performance Area: Spatial and Environmental

Goals	Key Focus Area	Objective	Strategies
To redress the spatial imbalances and promote sustainable environmental planning.	**Spatial Development**	Promotion of integrated and coordinated spatial development within the Municipality	**SO.60** Approve and implement the reviewed SDF
			SO.61 Ensure creation of an enabling environment through improvement of Spatial and Land Use Development
	Environmental Management	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	**SO.62** Development and Approval of the Environmental Management Framework
			SO.63 Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area
			SO.64 Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality
			SO.65 Develop and implement a Programme for Alien Weed Eradication

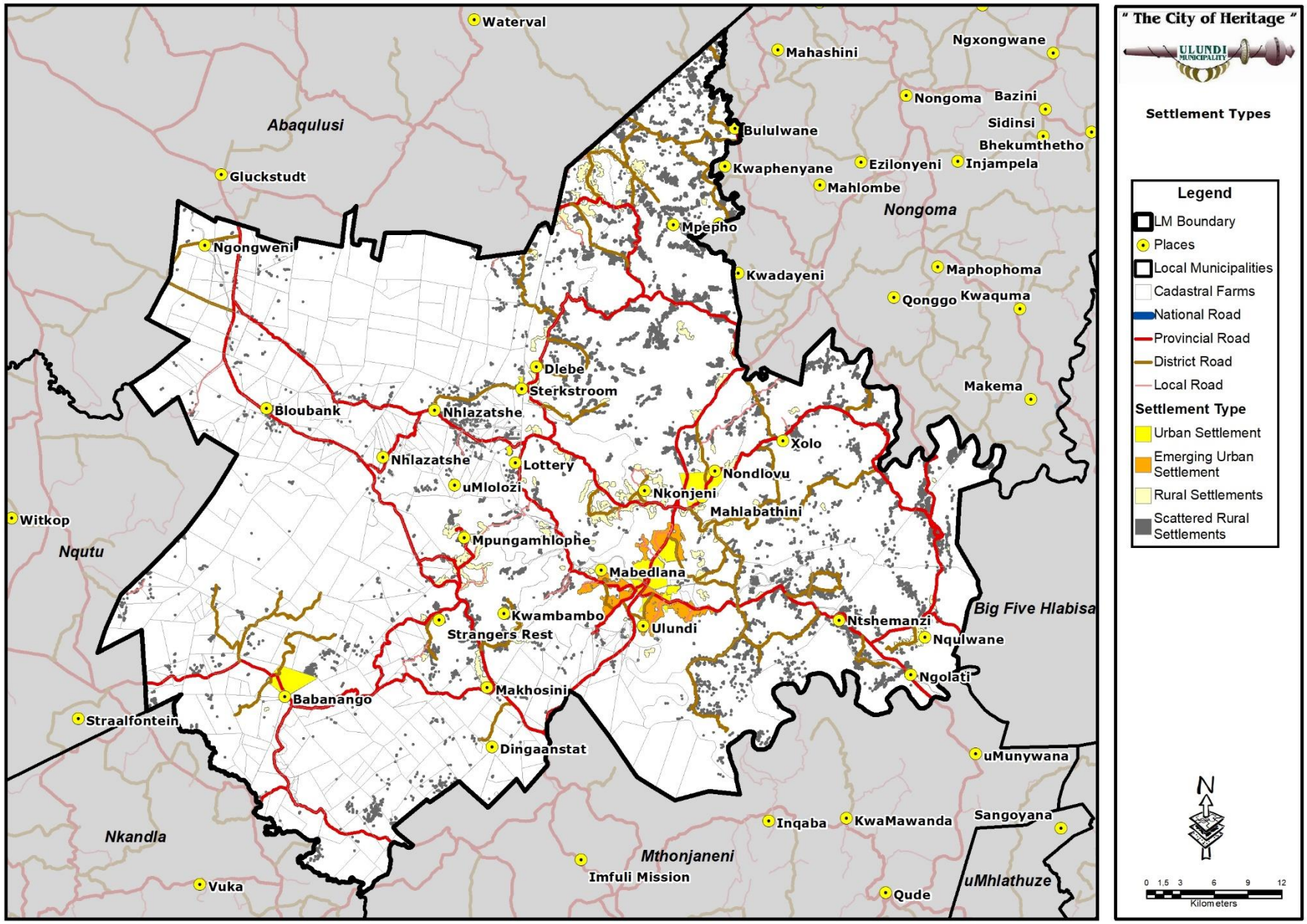
4.5. STRATEGIC MAPPING

The following strategic mapping has been developed as part of the Ulundi SDF:

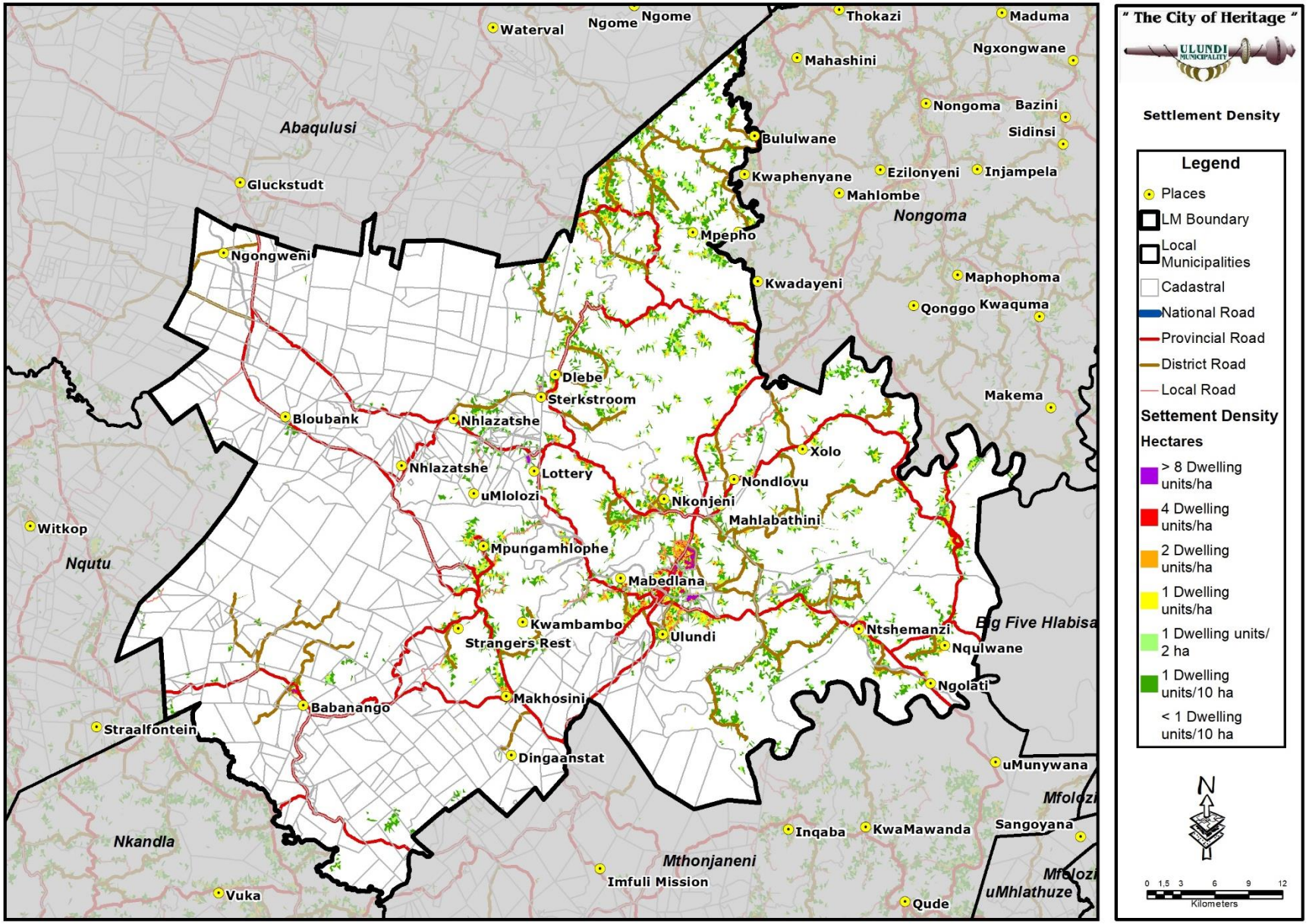
- Settlement Distribution and Settlement Density
- Development Nodes and Corridors
- Settlement Boundaries and Urban Edges
- Agricultural Framework
- Environmental Framework
- LED Framework / Economic Opportunities
- Spatial Development Framework
- Proposed Housing Projects
- Capital Investment

The maps follow below.

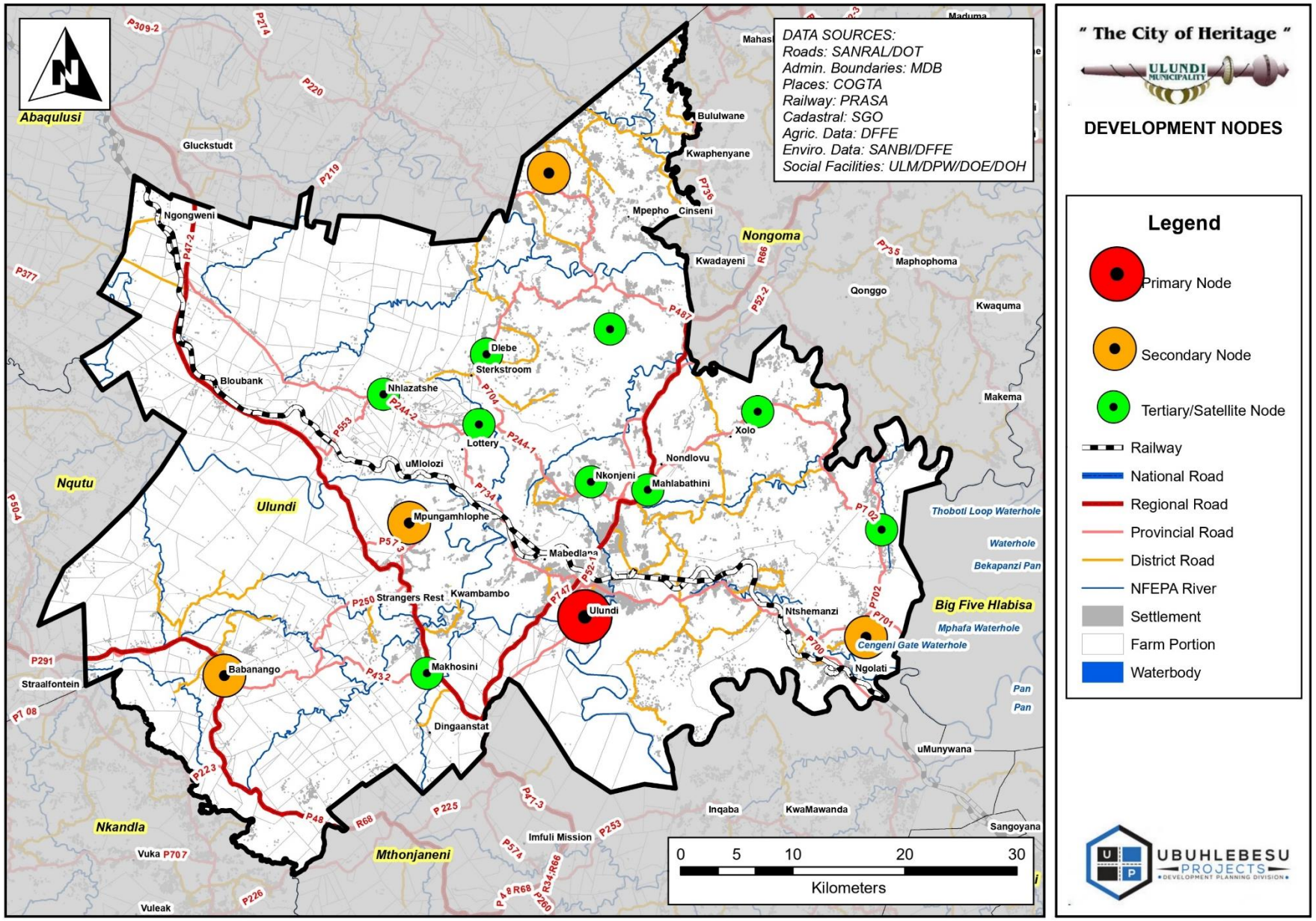
MAP 49: SETTLEMENT DISTRIBUTION



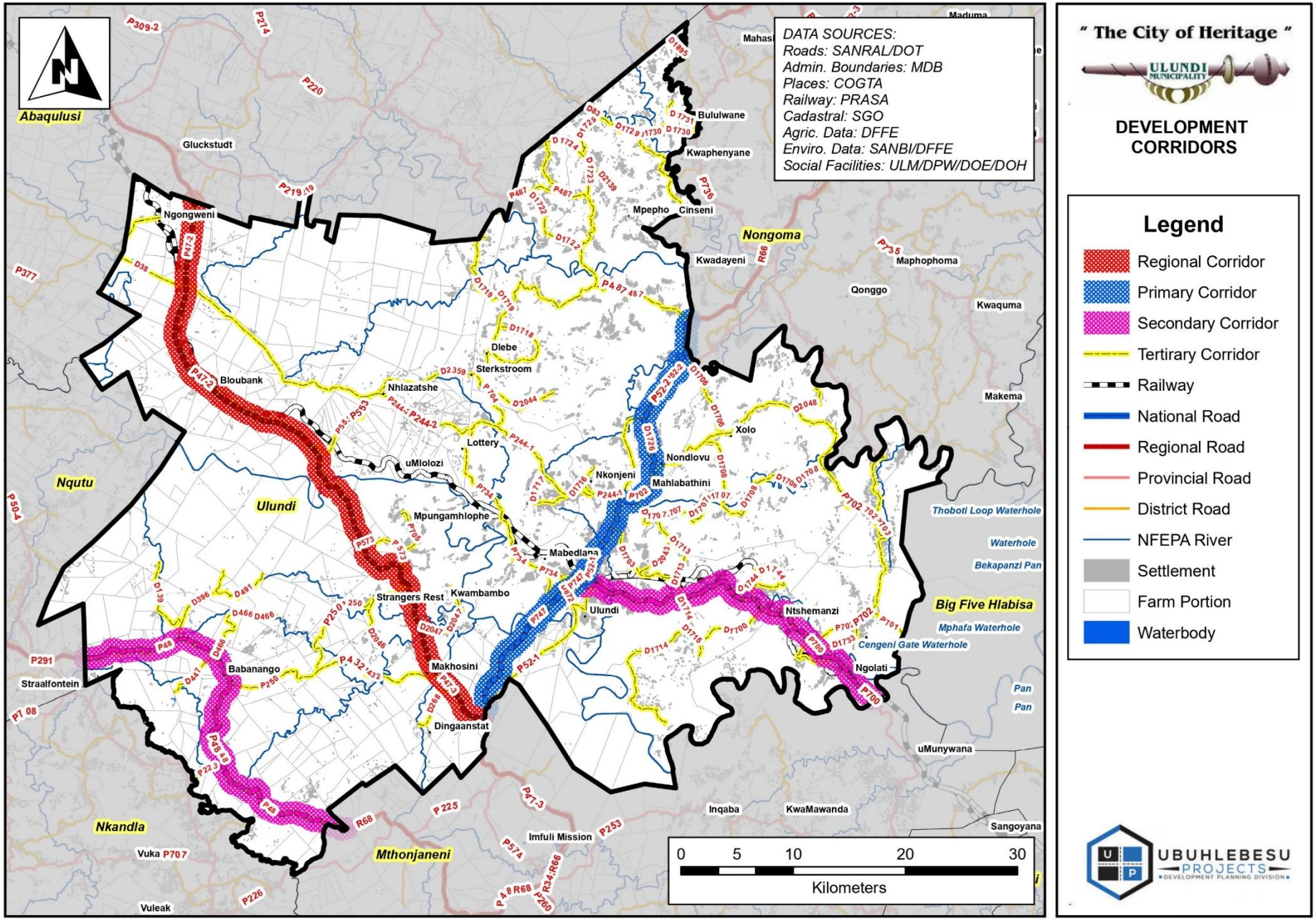
MAP 50: SETTLEMENT DENSITY



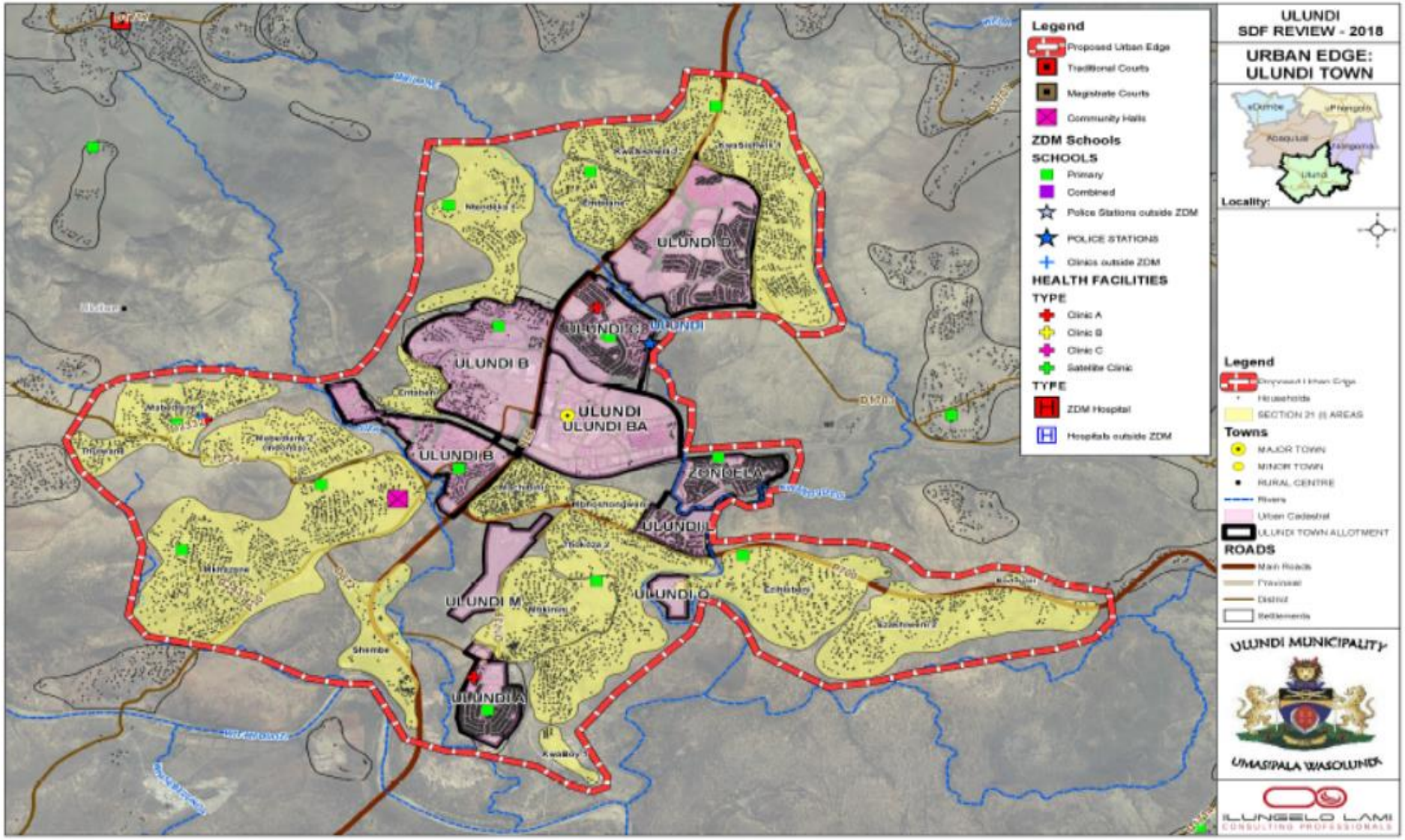
MAP 51: DEVELOPMENT NODE



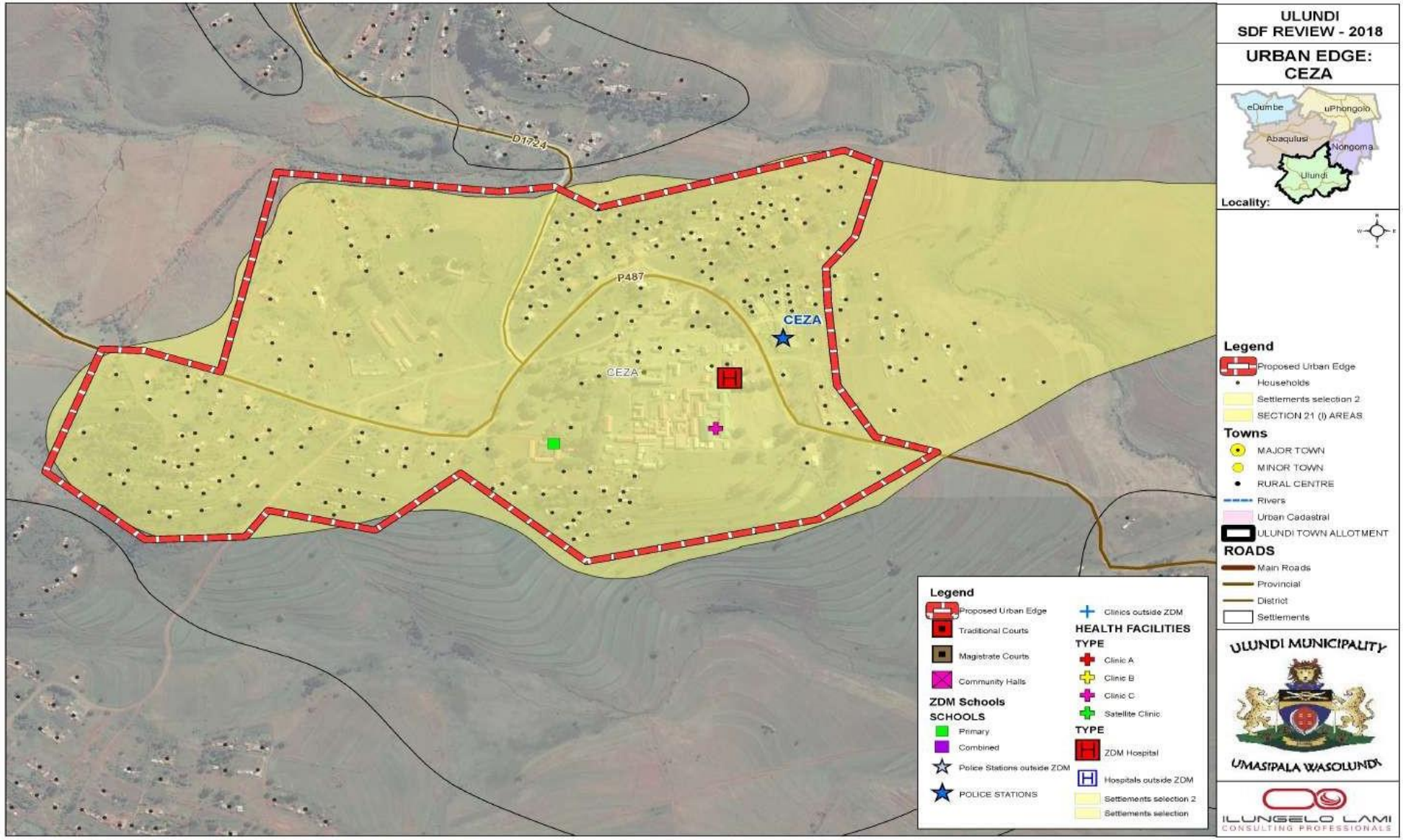
MAP 52: DEVELOPMENT CORRIDORS



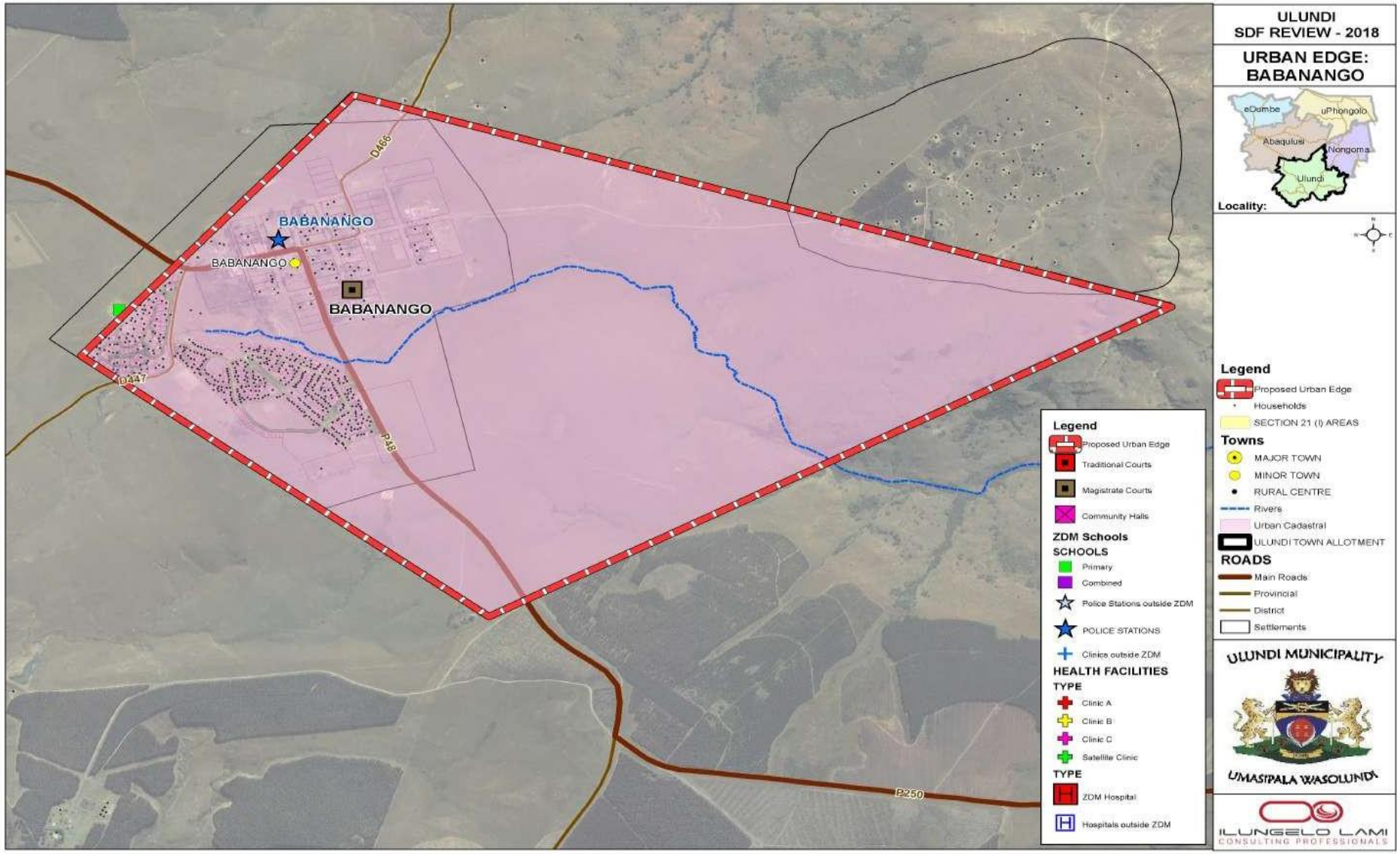
MAP 53: ULUNDI TOWN URBAN EDGE



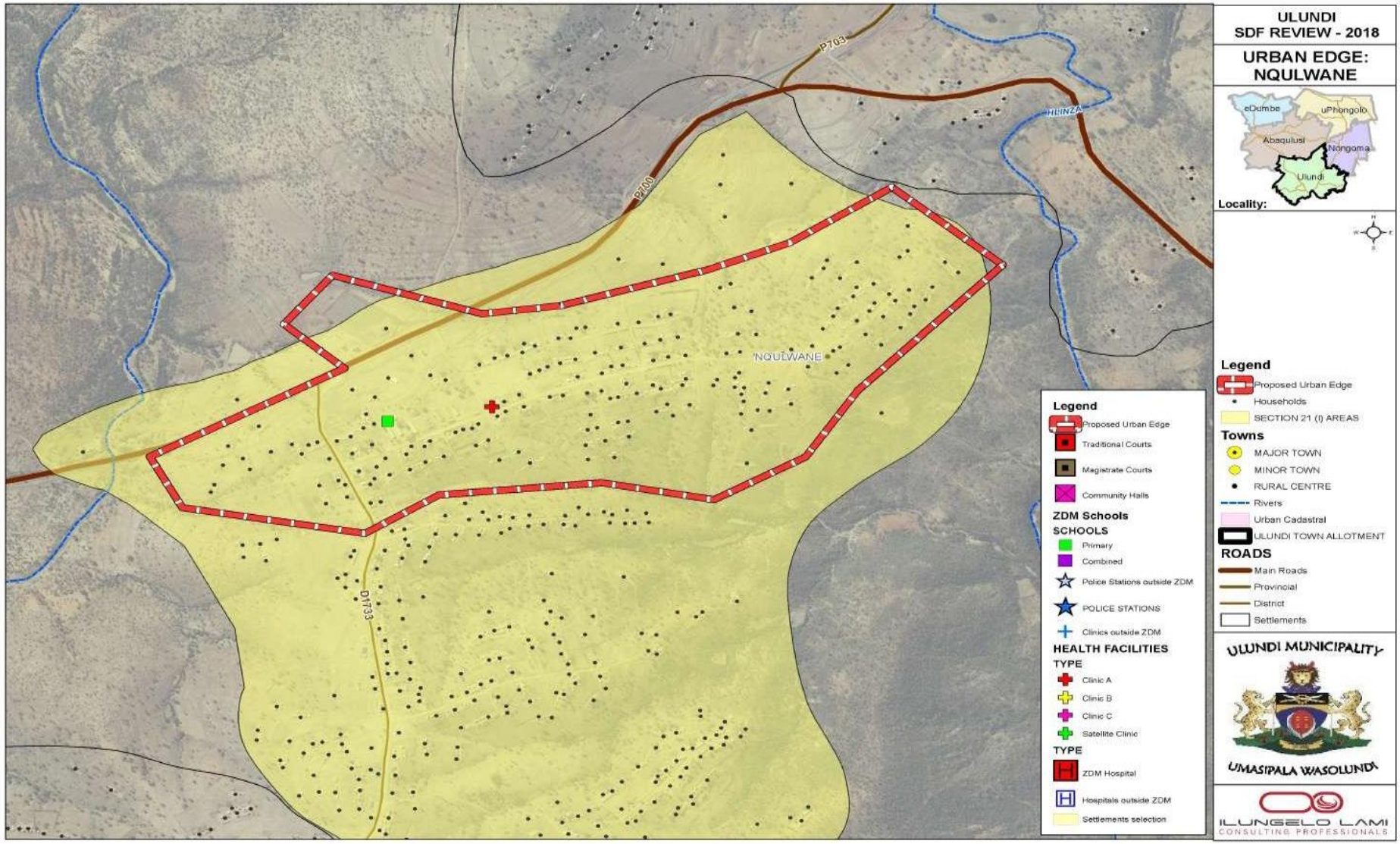
MAP 54: CEZA URBAN EDGE



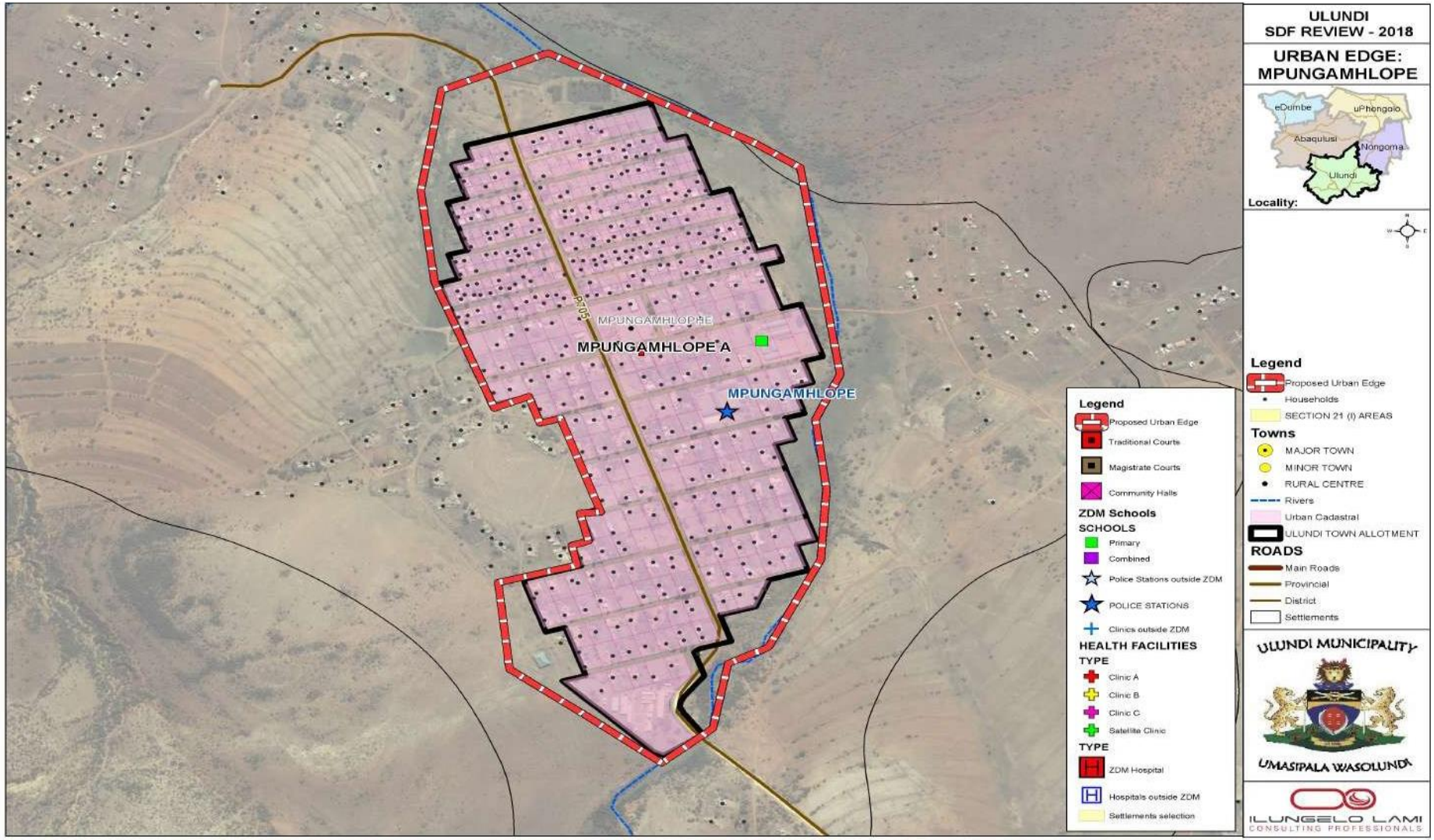
MAP 55: BABANANGO URBAN EDGE



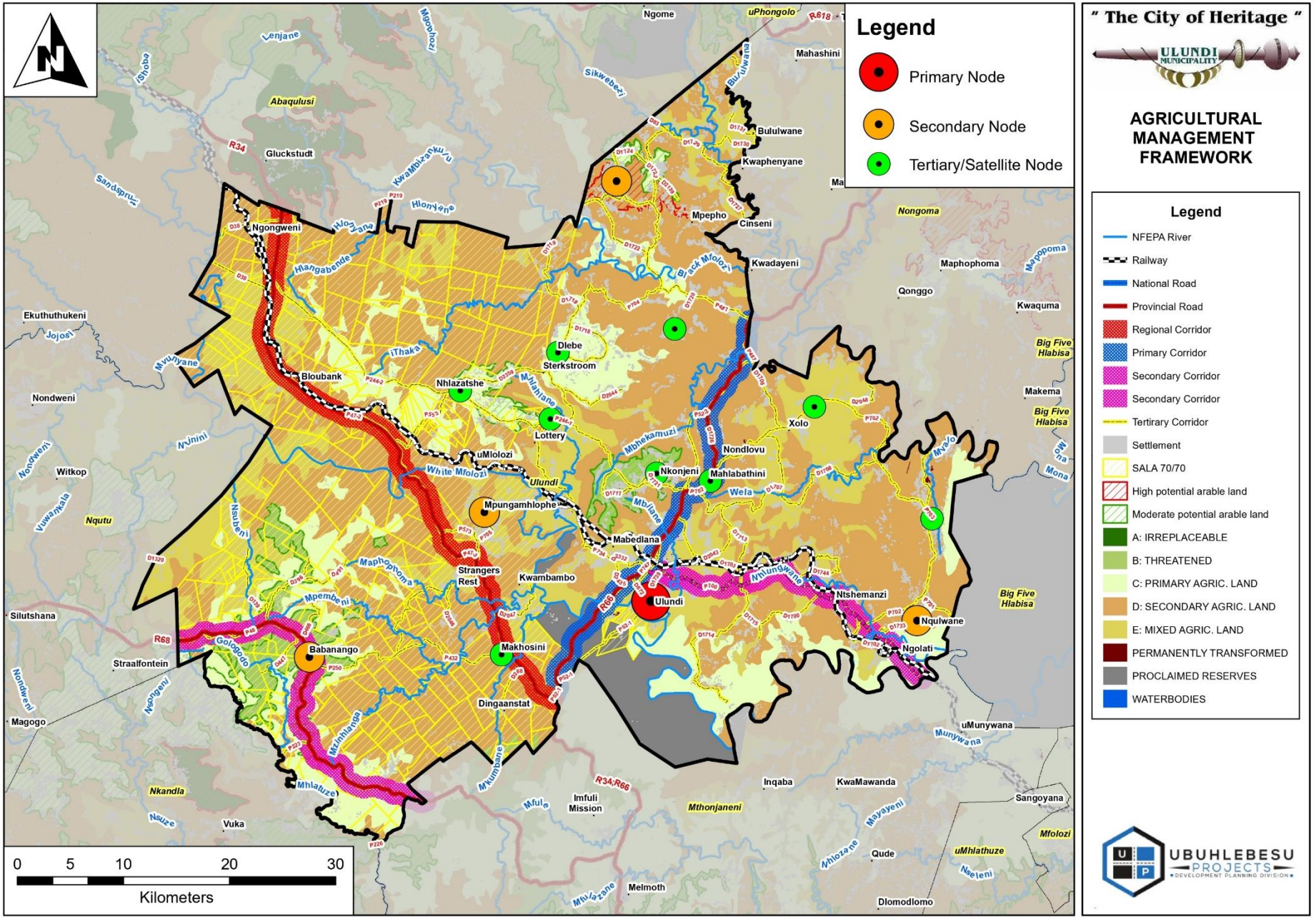
MAP 56: NQULWANE URBAN EDGE



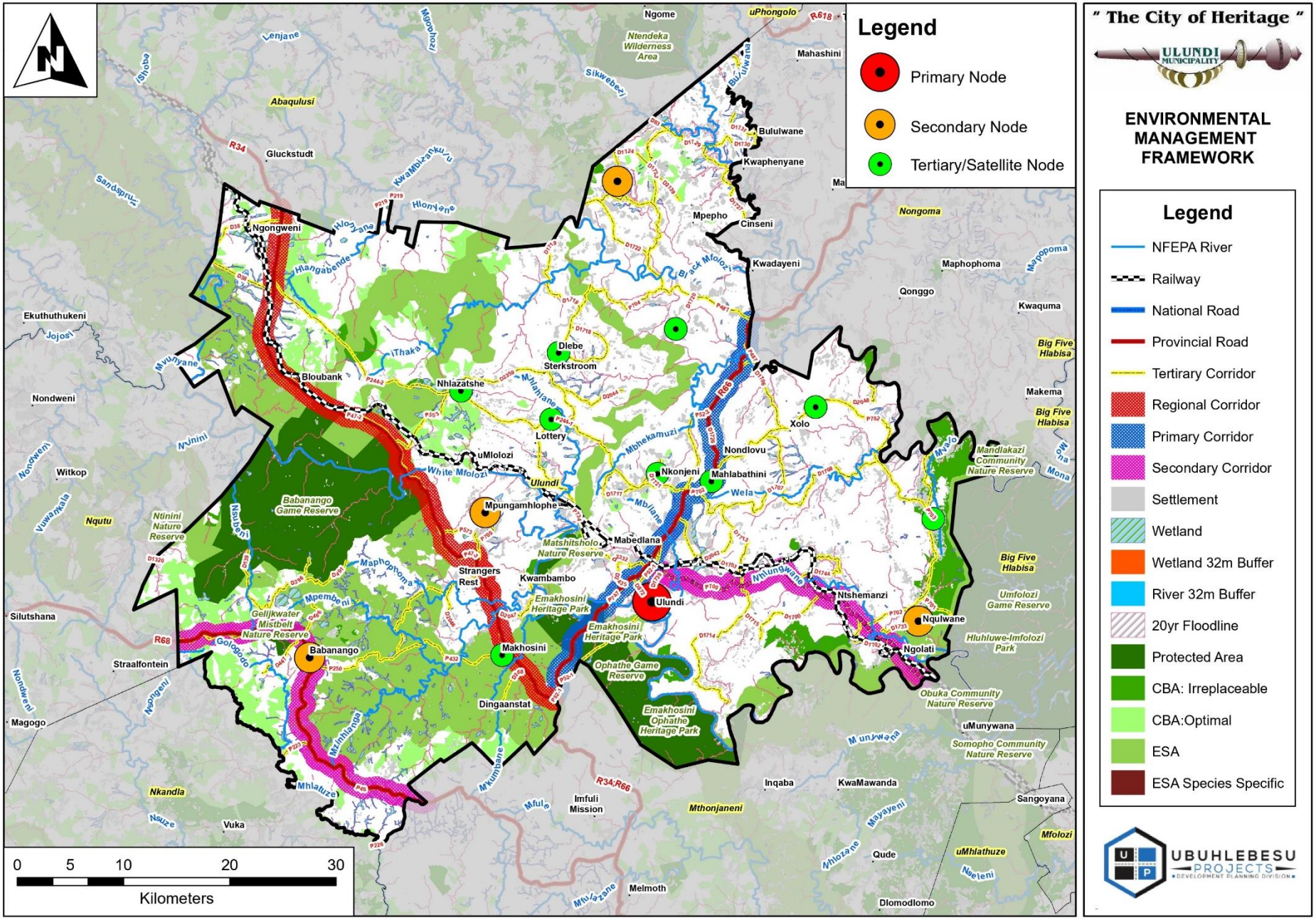
MAP 57: MPUNGAMHLOPHE URBAN EDGE



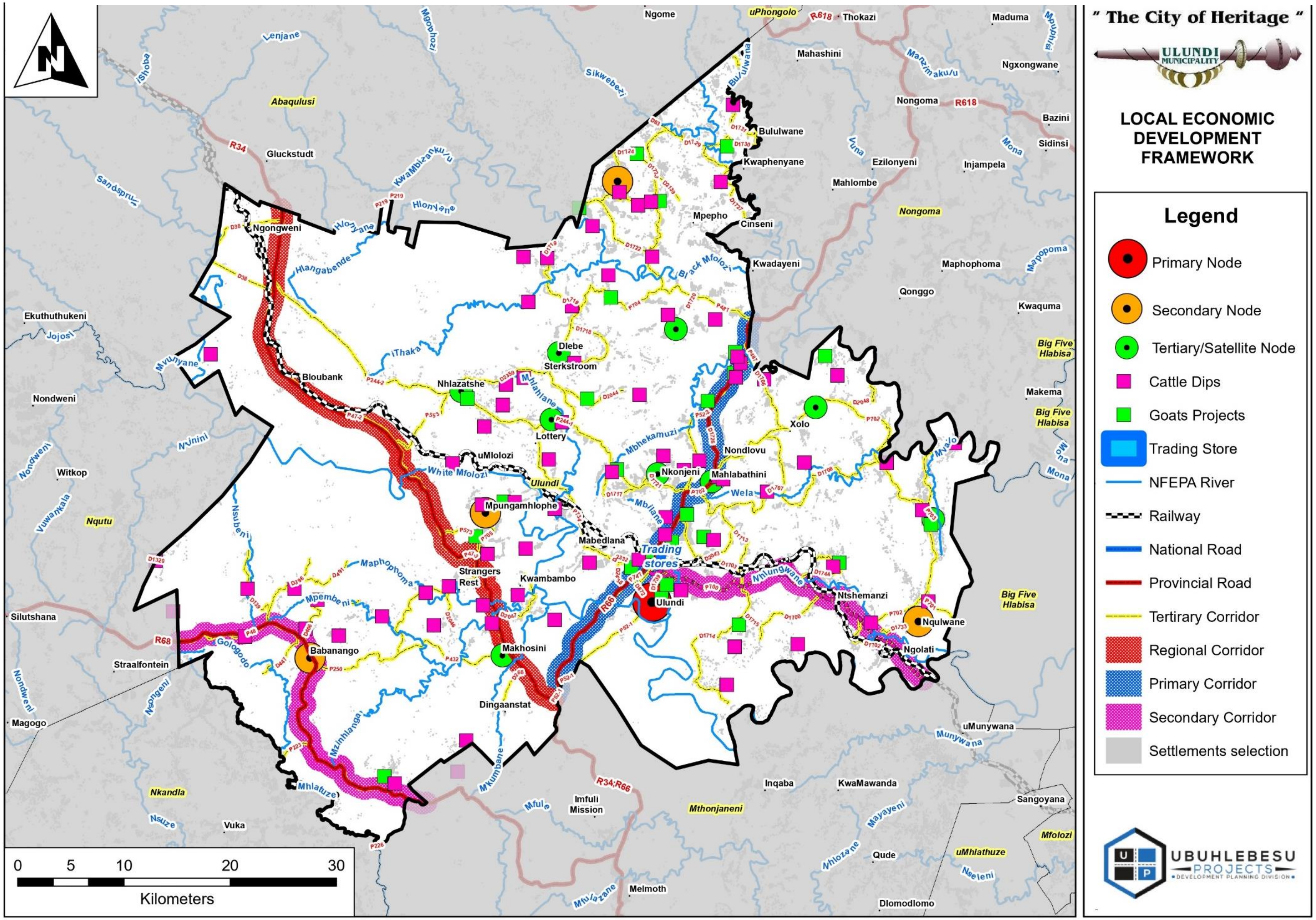
MAP 58: AGRICULTURAL FRAMEWORK



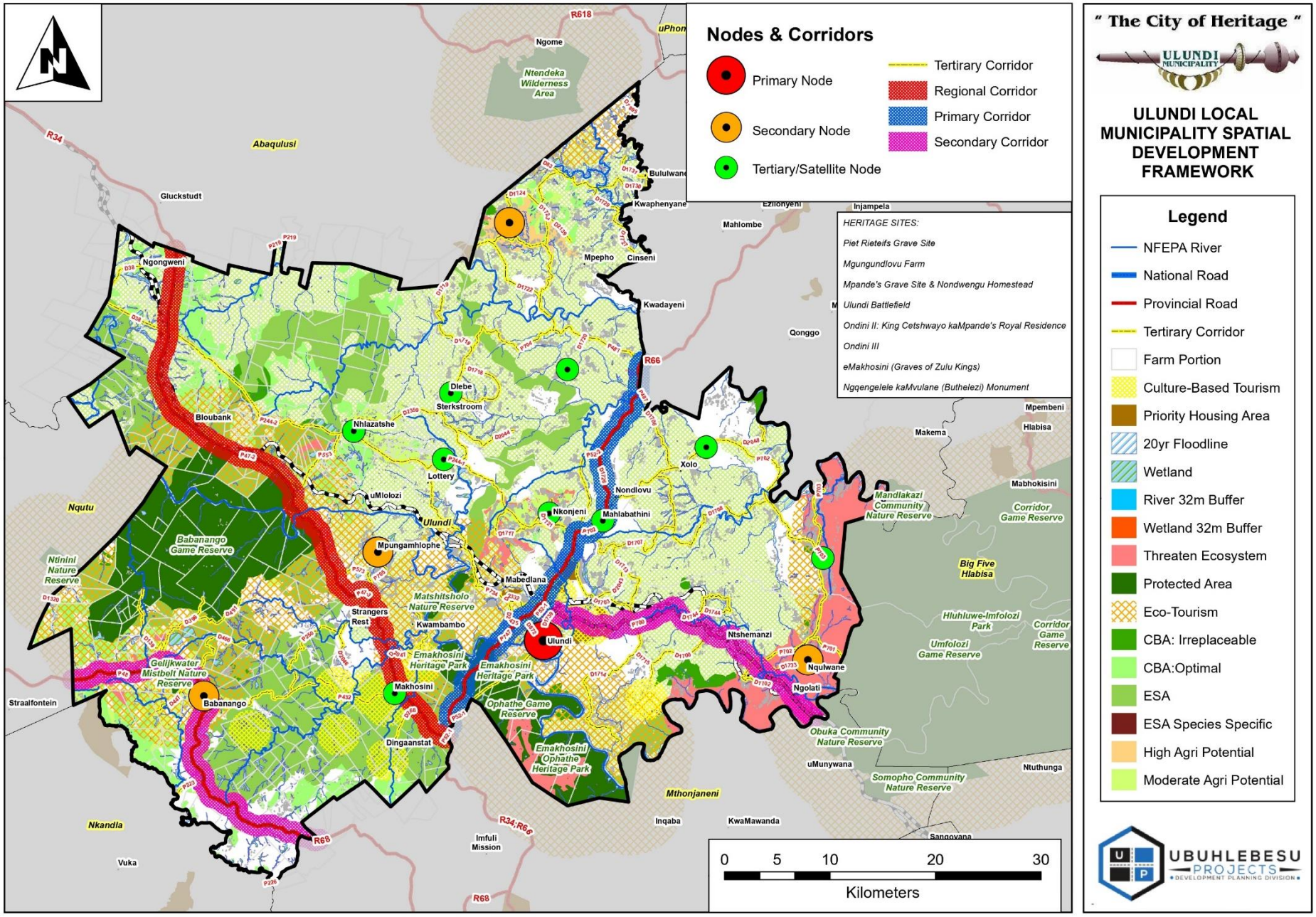
MAP 59: ENVIRONMENTAL FRAMEWORK



MAP 60: LED FRAMEWORK

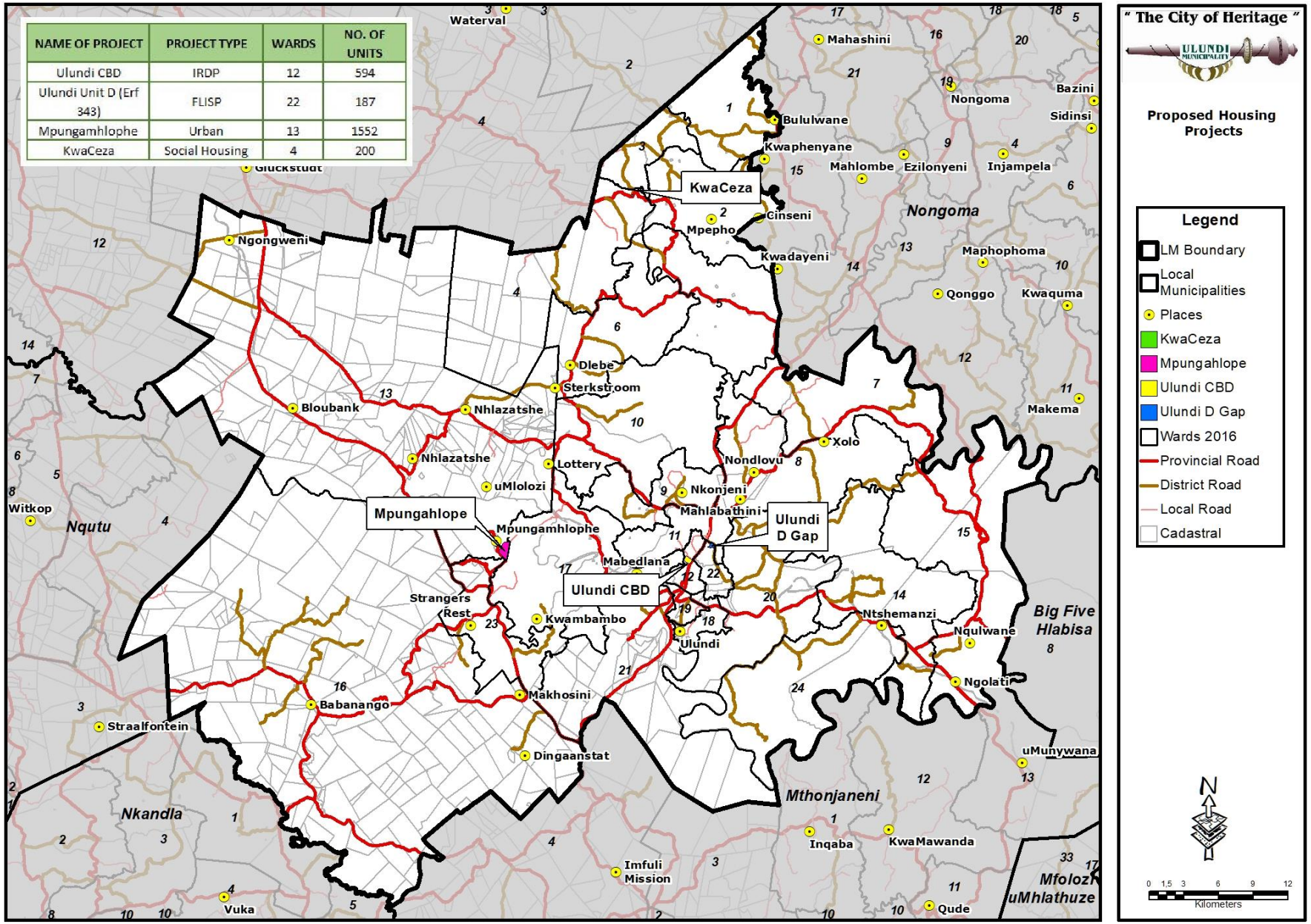


MAP 61: CONSOLIDATED SDF



MAP 62: PROPOSED HOUSING PROJECTS

NAME OF PROJECT	PROJECT TYPE	WARDS	NO. OF UNITS
Ulundi CBD	IRDP	12	594
Ulundi Unit D (Erf 343)	FLISP	22	187
Mpungamhlophe	Urban	13	1552
KwaCeza	Social Housing	4	200



" The City of Heritage "

ULUNDI MUNICIPALITY

Proposed Housing Projects

Legend

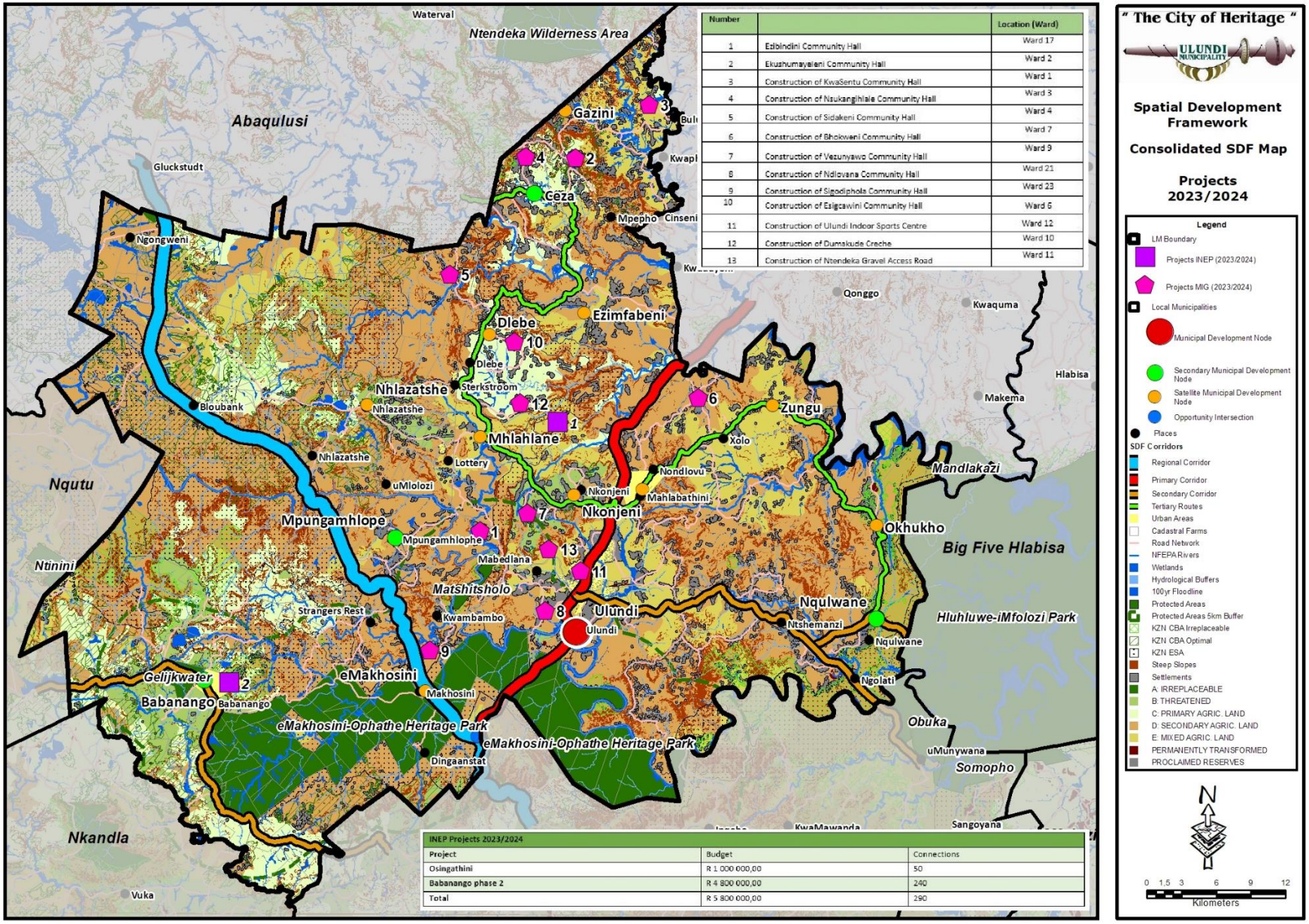
- LM Boundary
- Local Municipalities
- Places
- KwaCeza
- Mpungahlope
- Ulundi CBD
- Ulundi D Gap
- Wards 2016
- Provincial Road
- District Road
- Local Road
- Cadastral

N

0 1,5 3 6 9 12

Kilometers

MAP 64: CAPITAL PROJECTS



5. IMPLEMENTATION PLAN

5.1. PROJECTS (MUNICIPAL & SECTOR DEPARTMENTS)

5.1.1. Municipal Infrastructure Grant (MIG) Projects – 2024/25

TABLE 106: MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECTS – 2024/25

MIS Form ID (The 6-digit number)	Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	MIG Category (B,P or E)	Project Type	Total Project Cost	Registered MIG Funds	Total planned expenditure on MIG funds for 2024/2025
KZ266 PMU	KZ266 PMU	PMU 2024/25	N	-	-	R 1 891 650.00	R 1 891 650.00	R 1 789 000.00
461770	2022MIGFK266461770	Construction of KwaSentu Community Hall in Ward 1	Y	P	Community Hall	R 4 956 095.57	R 4 957 348.44	R 2 841 138.41
461771	2022MIGFK266461771	Construction of vehicular bridge	Y	P	Community Hal	R 4 952 572.35	R 4 954 863.76	R 2 837 591.73
461772	2022MIGFK266461772	Construction of Sidakeni Community Hall in Ward 4	Y	P	Community Hal	R 4 950 620.45	R 4 952 923.24	R 2 835 811.05
461773	2022MIGFK266461773	Construction of Bhokweni Community Hall in Ward 7	Y	P	Community Hal	R 4 914 050.19	R 4 915 201.59	R 2 802 563.40
461774	2022MIGFK266461774	Construction of Vezunyawo Community Hall in Ward 9	Y	P	Community Hall	R 4 869 455.75	R 4 871 758.89	R 2 761 766.06
461775	2022MIGFK266461775	Construction of Ndlovana Community Hall in Ward 21	Y	P	Community Hal	R 4 871 289.85	R 4 883 851.64	R 2 763 438.32
461776	2022MIGFK266461776	Construction of Sigodiphola Community Hall in Ward 23	Y	P	Community Hall	R 4 958 369.14	R 4 960 660.59	R 2 842 880.98
476459	2022MIGFK266476459	Construction of Esigcawini Community Hall in Ward 6	Y	P	Community Hall	R 4 973 927.27	R 4 975 015.07	R 2 857 073.41
476649	2023MIGFK266476649	Construction of Ulundi Fitness Centre in Ward 12: Phase 1 Indoor Sports Centre	Y	P	Sports facility	R 24 982 803.67	R 25 008 123.07	R 4 760 777.12
461777	2022MIGFK266461777	Construction of Dumakude Creche in Ward 10	Y	P	Creche	R 2 960 594.46	R 2 962 988.46	R 1 682 900.43
476518	2023MIGFK266476518	Construction of Ntendeka Gravel Access Road in Ward 11	Y	B	Roads	R 5 898 082.45	R 5 898 082.45	R 5 005 059.09

5.1.2. Integrated National Electrification Programme (Municipal) Grant PROJECTS - 2024/25

TABLE 107: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (MUNICIPAL) GRANT 2024/25

INEP PROJECTS 2024/2025		
PROJECT	**CONNECTIONS**	**BUDGET**
Electrification of 73 households at Hillview in Ward 18	73	R 2 010 250.00
Electrification of 67 households at Ezihlabeni in Ward 20	67	R 1 827 500.00
Electrification of 20 households at Zulu Rock in Ward 13	20	R 548 250.00
Construction of (3km) MV line at Hillview in Ward 18		R 548 000.00
Total	160	R 4 934 000.00

5.1.3. Department of Human Settlements Projects

Completed Housing Projects

NAME OF PROJECT	TYPE	NO. OF UNITS	STATUS
Zungu (Phase 1)	Rural	750	completed
Zungu (Phase 2)	Rural	300	Completed

Construction Phase Housing Projects

NAME OF PROJECT	TYPE	NO. OF UNITS	APPROVED UNITS	TOTAL OUTSTANDING	WARDS
Zungu (Phase 3)	Rural	3 500	500	1 950	7, 8, 14, 15 & 20

Awaiting Stage 3 (Construction) Approval

NAME OF PROJECT	TYPE	WARDS	NO. OF UNITS	STATUS
Mbatha	Rural	9, 10, 11 & 17	1 000	Stage 2 Completed. Awaiting approval of construction by MEC
Nobamba	Rural	13, 16, 17 & 23	1 000	Stage 2 Completed. Awaiting approval of construction by MEC
Empithimpithini	Rural	4 & 3	1 000	Stage 2 completed. Awaiting approval of construction by MEC
Babanango Phase 3	Urban	16	200	Stage 1 Contract was approved & signed. Awaiting Dept of Human Settlement to transfer land to the Municipality for project to proceed
All above projects will be constructed if they are included in the 24/25 financial year Business Plan by the Dept of Human Settlements.				

Status of Housing Projects: Housing Projects Under Planning Implementation (Stage 1 & 2)

NAME OF PROJECT	TYPE	WARDS	NO. OF UNITS	STATUS
Ndebele	Rural	3, 4 & 6	1 000	Stage 2 completed recently & awaiting approval by Dept of Human Settlement
Ximba Phase 2	Rural	14, 15 & 20	1 000	Project is still on Stage 1 with detailed studies ongoing

Housing Projects Awaiting Stage 1 (Planning) Approval

NAME OF PROJECT	TYPE	WARDS	NO. OF UNITS	STATUS
Mpungose	Rural	8, 11, 12, 17, 18, 19, 20, 21 & 24	1 000	Planning Phase
KwaNsimbi	Rural	10, 13 & 17	1 000	Project in Planning Phase & delayed by land ownership issues that are being attended to
Lukhwaz	Rural	13, 16 & 17	1 000	Project in Planning Phase & delated by land ownership issues that are being attended to
Buthelezi	Rural	1, 2, 3, 6, 9 & 10	1 000	Planning Phase in progress
Thokoza Informal Settlements	Urban	18	1 000	Project in Planning Phase & delayed by land ownership issues that are being attended to

5.1.4. Zululand District Municipality Projects

TABLE 108: ZULULAND DISTRICT MUNICIPALITY PROJECTS

Reg. Scheme	FIN. YEAR	Ward	Infrastructure Type	Size or Number of households	Description or Settlement Name	Cost (Retics)
Nkonjeni	Completed	RWSS	RWSS Augmentation	Boreholes	Additional BH's to augment water supply to Nkonjeni & Ulundi water schemes.	-
Nkonjeni	In Progress	RWSS	Bulks	20ML	Upgrade WTW with 20ML	R 40 000 000
Nkonjeni	In Progress	RWSS	Bulks		Replace Rising Main to Ulundi Town	R 41 000 000

5.1.5. Eskom Projects

ESKOM ELECTRICITY CONNECTIONS PROJECTS

TABLE 109: ESKOM ELECTRICITY CONNECTIONS PROJECTS (2023/24)

Ward	Project Name	Project Type	DoE TOTAL Planned Connections	DoE TOTAL Planned CAPEX
Ward 1	Uitkoms NB19 Ulundi Ward 1 Sizana	Households	74	R 2 233 792.86
Ward 5	Nyokeni NB98 Ulundi Ward 5- Esikhumbeni, Qhudebe, Sibomvu, Nsukazi, Magagadolo	Households	262	R 5 733 514.12

ESKOM BULK PROJECTS

The Municipality has noted that the new connections are too far from the existing substation to be utilised and a new 88/11KV substation is required with an estimated demand of 25MVA based on a substation load of 1,5KVA/connection. Thus the Municipality initiated a process to develop a New 88/11kv Substation For Ulundi South. The Municipality has prepared a Business Plan in this regard. The total project cost for establishing a 2 x 30 MVA, 88 / 11 kV bulk electrical supply to the Ulundi South area is estimated to an amount of R 118 179 100.00. This amount only makes provision for 1 x 30 MVA transformer and to create space for a future 1 x 30 MVA transformer. The application to DMRE is to approve the project in totality, but phase the project in over a 4-year period.

Further to the above project, Eskom is implementing the bulk projects mentioned below within the 2023/2024 financial year, within Ulundi Municipality:

TABLE 110: ESKOM BULK PROJECTS (2023/24)

Project Name	Project Type	DoE TOTAL Planned CAPEX
Uitkoms NB19 Ulundi Ward 1 Sizana (Link Line)	Link Line	R 4 054 980.16
Nyokeni NB98 Ulundi Ward 5- Esikhumbeni, Qhudebe, Sibomvu, Nsukazi, Magagadolo (Link Line)	Link Line	R 5 306 038.06
Ncwane/Okuku 88kv Loop-in, Loop-out- Phase 1	Infrastructure pre-engineering	R 846 000.00
Njongo 88/22kv 2x 20MVA substation establishment- Phase 1	Infrastructure pre-engineering	R 330 000.00
Njonjo 22kv MV Turn in lines- Phase 1	Infrastructure pre-engineering	R 54 000.00
Ulundi bulk pre- engineering	Pre- engineering	R 1 633 022.73

5.1.6. EDTEA Projects

The KZN Department of Economic Development, Tourism and Environmental Affairs has a number of projects and programmes it is involved in within Ulundi Municipality. Over and above programmes such as Alien Species Removal (EPWP), Greenest Municipality Competition, Municipal Cleaning and Greening and Green Deeds, the following environmental management related projects are planned in Ulundi Municipality.

TABLE 111: EDTEA PROJECTS

Project Name	Project Budget	Project Status	Applicant / Owning Entity
Jobs in waste	R 230 554,44	Planning Phase	Ulundi LM
Ulundi (CMC)	R 345 000.00	Planning Phase	Ulundi LM

Ulundi	R 1 930 000.00	Operational Phase	EDTEA

TABLE 112: DFFE PROJECTS

Project Name	Project Budget	Project Status	Applicant / Owning Entity
Town Cleaning and Greening	R 3 801 600.00	Implementation Phase	Ulundi LM
Ulundi Environmental Centre	R 8 000 000.00	Planning Phase	Ulundi LM
Ulundi greening and beautification project	R 12 000 000.00	Planning Phase	Ulundi LM
Ithala Game Reserve development upgrade project	R 20 000 000.00	Planning Phase	Ezemvelo KZN Wildlife
Emcakwini Community Trust Wildlife Economy Trust	R 20 000 000.00	Planning Phase	Babanango Valley Game Reserve Company

5.1.7. Department of Transport Projects

TABLE 113: DEPARTMENT OF TRANSPORT PROJECTS

Project / Programme Name	Activity	IDMS Project Status	Project End Date	MTEF Year 1 2024/25	MTEF Year 2 2025/26	MTEF Year 3 2026/27
Construction of 3886 Mabedlana Protal Culvert Structure	Construction of culvert	Stage 4 Design Documentation Report- Court Appeals Stage	2023/ 03/27	R 3 630 000,00	R 350 000,00	R 0,00
Construction of White Mfolozi River Bridge No, 3600 & Link Rd L2598	Construction of vehicular bridge	Stage 4 Design Documentation Report- Adjudication at BAC stage	2026/ 04/04	R 2 370 000,00	R 14 931 030,44	R 5 583 801,00
Upgrade of D1724 (km0 to km6)	Construction of earthworks, layerworks & surfacing	Stage 4 Design Documentation Report- BSC	2025/ 10/03	R 13 662 975,00	R 462 073,00	R 0,00
Upgrade of P487 (km23,50- km32,60)	Construction of earthworks, layerworks & surfacing	Stage 3 Design Development Report	2028/ 10/31	R 0,00	R 500 000,00	R 22 500 000,00

5.1.8. Department of Education Projects

The KZN Department of Education is implementing various projects in Ulundi Municipality. These include New Schools, Upgrades & Additions and Renovations & Rehabilitation. There are 68 schools under upgrades and additions and 27 schools under refurbishments and rehabilitation in Ulundi Municipality. The following are the proposed projects in Ulundi Municipality, as per the KZN Department of Education's Infrastructure Plan.

TABLE 114: DEPARTMENT OF EDUCATION PROJECTS

PROJECT NAME	IMPLEMENTING AGENT	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
BABANANGO PRIMARY SCHOOL	DBSA	DESIGN	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	PRIM/MEDIUM	R4 400 000.00	R920 000.00	R622 767.00	R2 008 584.00
BABANANGO PRIMARY SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R5 173 120.00	R101 000.00	R -	R0.00
BANTUBANINGI HIGH SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	SEC/SMALL	R5 316 142.00	R141 000.00	R -	R0.00
BHEKAMAKHOSI PRIMARY SCHOOL	PUBLIC WORKS	CONSTRUCTION 26% - 50%	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R9 450 938.00	R2 010 888.00	R449 861.00	R0.00
BUHLEBEMVELO PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R2 250 000.00	R -	R263 346.00	R165 000.00
CEZA PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/LARGE	R5 601 814.00	R102 000.00	R -	R0.00
DIKANA HIGH SCHOOL	IDT	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	SEC/LARGE	R16 857 480.00	R -	R2 272 298.00	R1 416 646.00
DIKANA HIGH SCHOOL	IDT	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	SEC/LARGE	R1 630 762.00	R134 000.00	R -	R0.00
EKUJULUKENI PRIMARY SCHOOL	PUBLIC WORKS	FINAL COMPLETION	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R5 578 514.00	R107 000.00	R -	R0.00
ELOMO P.P. SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R8 259 829.00	R -	R834 328.00	R231 675.00
EMBUKISWENI PRIMARY SCHOOL	IDT	CONSTRUCTION 26% - 50%	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R5 048 000.00	R212 646.00	R210 395.00	R0.00
ESPHIVA PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MICRO	R9 579 581	R -	R1 178 729.00	R412 711.00
GABANGAYE PRIMARY	PUBLIC WORKS	FEASIBILITY	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	PRIM/MEGA	R3 840 000.00	R -	R -	R384 000.00
GCINUXOLO PRIMARY SCHOOL	IDT	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R7 901 740.00	R1 401 740.00	R -	R0.00
GEZAMEHLO PRIMARY SCHOOL	IDT	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R4 000 000.00	R206 886.00	R -	R0.00
GOJE PRIMARY	PUBLIC WORKS	FEASIBILITY	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R3 840 000.00	R -	R -	R384 000.00

HLANGANAKAHLE PRIMARY SCHOOL	COEGA	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R42 251 648.00	R -	R150 000.00	R1 189 481.00
HLANGANAKAHLE PRIMARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R2 360 629.00	R102 000.00	R -	R0.00
HLANGANANI PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R2 300 000.00	R -	R319 234.00	R229 868.00
HLOPHEKHULU PRIMARY SCHOOL	IDT	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R3 000 000.00	R300 000.00	R -	R0.00
HLUSHWANA PRIMARY SCHOOL	IDT	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R6 115 600.00	R1 115 600.00	R -	R0.00
IDLEBE PRIMARY SCHOOL	IDT	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/MEDIUM	R16 511 740.00	R -	R529 289.00	R1 720 472.00
IDLEBE PUBLIC PRIMARY SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R5 852 630.00	R101 000.00	R -	R0.00
IMBILANE HIGH SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	SEC/LARGE	R2 400 000.00	R -	R353 571.00	R203 100.00
IMPUMELELO HIGH SCHOOL	IDT	PROJECT INITIATION	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	SEC/MEDIUM	R20 886 000.00	R1 000 000.00	R453 216.00	R2 159 488.00
IMPUMELELO HIGH SCHOOL	IDT	ON HOLD	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	SEC/MEDIUM	R6 185 142.00	R -	R485 142.00	R700 000.00
IMPUMELELO HIGH SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	SEC/MEDIUM	R2 275 735.00	R -	R323 086.00	R227 573.00
IMVELOYAMASWAZI PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	FINAL COMPLETION	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MICRO	R2 706 643.00	R134 000.00	R -	R0.00
INDLUYAMANDLA CP SCHOOL	DBSA	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/LARGE	R4 250 000.00	R -	R608 511.00	R735 412.00
INDLUYAMANDLA CP SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/LARGE	R2 710 621.00	R101 000.00	R -	R0.00
INDLUYAMANDLA PRIMARY	PUBLIC WORKS	FEASIBILITY	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	PRIM/LARGE	R3 840 000.00	R -	R -	R384 000.00
INKOSI GODLUMKHONTO PRIMARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R3 267 092.00	R102 000.00	R -	R0.00
ISIKHWEBEZI HIGH SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	SEC/SMALL	R2 900 000.00	R -	R329 819.00	R290 000.00
IVUNGU HIGH SCHOOL	PUBLIC WORKS	CONSTRUCTION 1% - 25%	WATER AND SANITATION	UPGRADES AND ADDITIONS	SEC/MICRO	R3 577 175.00	R357 717.00	R131 027.00	R0.00
IZINHLENDLE PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R3 306 989	R -	R121 102.00	R298 094.00

JIKAZA PRIMARY SCHOOL	IDT	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R1 769 663.00	R207 886.00	R -	R0.00
JONGIMFUNDO PRIMARY SCHOOL	IDT	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/SMALL	R2 900 000.00	R -	R778 147.00	R553 678.00
JONGIMFUNDO PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R2 900 000.00	R -	R335 971.00	R290 000.00
KONFOOR COMBINED SCHOOL	COEGA	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	COMB/MEDIUM	R48 273 626.00	R -	R137 256.00	R1 510 786.00
KONFOOR COMBINED SCHOOL	DBSA	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	COMB/MEDIUM	R1 600 000.00	R -	R399 552.00	R483 178.00
KONFOOR COMBINED SCHOOL	PUBLIC WORKS	TENDER	WATER AND SANITATION	UPGRADES AND ADDITIONS	COMB/MEDIUM	R4 657 143.00	R465 714.00	R345 057.00	R1 129.00
KONINGSDAL PRIMARY SCHOOL	IDT	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/SMALL	R2 900 000.00	R -	R778 147.00	R553 678.00
KONINGSDAL PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R2 275 735.00	R -	R323 086.00	R227 573.00
KWA MAME PRIMARY	PUBLIC WORKS	FEASIBILITY	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	PRIM/LARGE	R3 840 000.00	R -	R -	R384 000.00
KWAMAME PRIMARY SCHOOL	IDT	FEASIBILITY	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/LARGE	R17 233 400.00	R232 660.00	R -	R1 769 858.00
KWAMUSI PRIMARY SCHOOL	DBSA	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/MEDIUM	R4 025 000.00	R -	R644 938.00	R725 678.00
KWAMUSI PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R2 275 735.00	R -	R323 086.00	R227 573.00
KWANYONI PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R5 042 401.00	R -	R370 616.00	R465 028.00
KWAZIKHONELE PRIMARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R1 150 000.00	R123 000.00	R -	R0.00
LETHITHEMBA PRIMARY SCHOOL	DBSA	ONHOLD-LOW ENROLMENT	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/SMALL	R1 600 000.00	R -	R402 584.00	R471 686.00
LETHITHEMBA PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R2 300 000.00	R -	R844 187.00	R186 065.00
MABEDLANA PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R2 900 000.00	R -	R335 971.00	R259 113.00
MABEDLANA PRIMARY SCHOOL (ULUNDI)	PUBLIC WORKS	FEASIBILITY	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/MEDIUM	R12 500 000.00	R -	R396 522.00	R1 573 178.00

MADAKA PUBLIC PRIMARY SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R3 760 045.00	R101 000.00	R -	R0.00
MAGQEZULANA HIGH SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	SEC/SMALL	R1 150 000.00	R123 000.00	R -	R0.00
MAHLABATHINI PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	TENDER	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	PRIM/MEGA	R2 900 000.00	R3 520 371.00	R335 971.00	R290 000.00
MAHLABATHINI SECONDARY SCHOOL	PUBLIC WORKS	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	SEC/MEGA	R10 251 100.00	R800 000.00	R485 142.00	R860 928.00
MAPHOVELA HIGH SCHOOL	DBSA	ONHOLD-LOW ENROLMENT	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	SEC/MEDIUM	R24 725 000.00	R -	R8 000 000.00	R725 000.00
MAPHOVELA HIGH SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	SEC/SMALL	R4 591 834.00	R215 149.00	R -	R0.00
MAQHINGENDODA HIGH SCHOOL	DBSA	TENDER	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	SEC/LARGE	R7 828 873.00	R500 000.00	R6 237 882.00	R828 873.00
MAQIYANE PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R4 092 574.00	R -	R267 256.00	R50 820.00
MASHIYANE PRIMARY SCHOOL	IDT	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/SMALL	R390 580.00	R462 115.00	R -	R0.00
MASIBUMBANE	IDT	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	Sec/Mega	R5 400 000.00	R -	R -	R400 000.00
MASIBUMBANE HIGH SCHOOL	KZNDOE	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	SEC/MEGA	R2 750 000.00	R -	R -	R763 178.00
MATHOLE SECONDARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	SEC/MEDIUM	R37 410 000.00	R1 047 275.00	R -	R0.00
MDUMELA SECONDARY SCHOOL	IDT	PROJECT INITIATION	REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	SEC/MEDIUM	R26 000 000.00	R1 132 848.00	R912 998.00	R1 041 770.00
MFANAWENDLELA P PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R3 900 000.00	R1 126 601.00	R126 277.00	R314 387.00
MHAWUKELWA PUBLIC PRIMARY SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R2 950 017.00	R101 000.00	R -	R0.00
MHLABAMUNI PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MICRO	R2 300 000	R -	R -	R230 000.00
MHLAMBANSILA SECONDARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	SEC/SMALL	R11 889 214.00	R102 000.00	R -	R0.00
MHLATHUZE PRIMARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	COMB/SMALL	R4 000 000.00	R126 000.00	R -	R0.00
MHONGOZINI PRIMARY SCHOOL	PUBLIC WORKS	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/MEDIUM	R8 292 000.00	R1 016 897.00	R416 972.00	R1 152 378.00

MNYAMANA HIGH SCHOOL	PUBLIC WORKS	FEASIBILITY	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	SEC/MEDIUM	R6 250 000.00	R -	R166 477.00	R891 408.00
MNYAMANA MEMORIAL HIGH SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	SEC/MEDIUM	R4 166 020.00	R101 000.00	R -	R0.00
MPHOTHI PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R1 900 000.00	R -	R298 571.00	R190 000.00
MQINISENI SECONDARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	SEC/SMALL	R2 632 960.00	R242 886.00	R -	R0.00
MTHUNZIWOXOLO HIGH SCHOOL	IDT	CONSTRUCTION 1% - 25%	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	SEC/LARGE	R4 321 200.00	R968 475.00	R432 120.00	R0.00
MUZIWENGQONDO SECONDARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	SEC/SMALL	R3 142 549.00	R102 000.00	R -	R0.00
MVULELENI PP SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R1 900 000.00	R -	R298 571.00	R190 000.00
NGONGOMA PRIMARY SCHOOL	PUBLIC WORKS	CONSTRUCTION 26% - 50%	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MICRO	R4 156 607.00	R415 661.00	R206 940.00	R378 842.00
NGOZA PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R1 957 260.00	R -	R454 925.00	R162 579.00
NGUQE PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R3 651 596.00	R -	R318 500.00	R334 341.00
NHLAZATSHE PRIMARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R4 913 018.00	R102 000.00	R -	R0.00
NINGIZIMU PRIMARY SCHOOL	DBSA	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/MEDIUM	R8 445 429.00	R -	R667 700.00	R492 802.00
NJOMELWANE PRIMARY SCHOOL	IDT	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/MEDIUM	R2 900 000.00	R -	R778 147.00	R553 678.00
NJOMELWANE PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R6 136 170.00	R -	R822 326.00	R142 353.00
NKAMELWANE PRIMARY SCHOOL	PUBLIC WORKS	TENDER	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R3 399 769.00	R339 977.00	R410 348.00	R304 809.00
NQULWANE PRIMARY SCHOOL	COEGA	FEASIBILITY	FULL SERVICE SCHOOL	UPGRADES AND ADDITIONS	PRIM/LARGE	R4 500 000.00	R -	R -	R379 900.00
NQUNQA PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R1 900 000.00	R -	R298 571.00	R190 000.00
NSIKAYEMPILO PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R5 078 315.00	R233 198.00	R -	R0.00
NSIKAYENDLU HIGH SCHOOL	COEGA	FEASIBILITY	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	SEC/MEGA	R5 836 000.00	R -	R340 767.00	R455 171.00
NTABASUKA HIGH SCHOOL	IDT	CONSTRUCTION 26% - 50%	WATER AND SANITATION	UPGRADES AND ADDITIONS	SEC/MEDIUM	R5 460 000.00	R460 000.00	R -	R0.00
OKHUKHO PRIMARY SCHOOL	IDT	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/MEDIUM	R2 900 000.00	R -	R778 145.00	R553 678.00

OKHUKHO PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	CONSTRUCTION 1% - 25%	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R5 203 616.00	R520 362.00	R296 092.00	R477 890.00
PHILIBANA PRIMARY SCHOOL	IDT	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/SMALL	R2 900 000.00	R -	R778 147.00	R553 678.00
PHUZAMANZI PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MICRO	R422 045.00	R -	R42 097.00	R0.00
QWASHA PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R2 500 000.00	R -	R392 857.00	R15 094.00
SAWOTI PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R2 500 000.00	R -	R464 548.00	R224 305.00
SCHURWEBERG PRIMARY SCHOOL	IDT	CONSTRUCTION 1% - 25%	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/MICRO	R3 157 175.00	R899 931.00	R315 718.00	R0.00
SIBANISAKHE HIGH SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	SEC/MEDIUM	R7 379 878.00	R -	R355 512.00	R291 910.00
SICOCO PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R2 500 000.00	R -	R392 857.00	R216 689.00
SIKHALELUMUZI PRIMARY SCHOOL	PUBLIC WORKS	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/MEDIUM	R2 900 000.00	R -	R518 006.00	R586 707.00
SILANDA P.P.SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R1 198 207.00	R101 000.00	R -	R0.00
SILETHUKUKHANYA PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	PRIM/MICRO	R11 185 000.00	R -	R133 502.00	R213 054.00
SINQUMA PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R4 931 209.00	R -	R435 242.00	R39 438.00
SITHOLINHLANHLA SECONDARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	SEC/SMALL	R2 500 000.00	R -	R392 857.00	R250 000.00
SIYANGEMPUMELELO SECONDARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	SEC/LARGE	R10 260 717.00	R258 071.00	R -	R0.00
SIZANA COMBINED SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	COMB/MEDIUM	R5 080 614.00	R299 557.00	R -	R0.00
THAPHOKUHLE PRIMARY SCHOOL	IDT	ONHOLD-LOW ENROLMENT	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/SMALL	R2 900 000.00	R -	R778 145.00	R465 433.00
THAPHOKUHLE PRIMARY SCHOOL	IDT	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R5 356 500.00	R356 500.00	R -	R0.00
THENGISANGAYE PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/LARGE	R2 500 000.00	R -	R392 857.00	R240 910.00
THOMBOTHI PRIMARY SCHOOL	IDT	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/MICRO	R2 384 380.00	R387 429.00	R -	R0.00
THOMBOTHI PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MICRO	R2 500 000.00	R -	R392 857.00	250 000
TSHENDLOVU PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	FINAL COMPLETION	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R3 731 500.00	R146 000.00	R -	R0.00
TSHENILOKWAZI PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R2 420 000.00	R -	R358 938.00	R200 360.00

TWASANA PRIMARY SCHOOL	DBSA	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/SMALL	R8 033 507.00	R -	R970 170.00	R533 507.00
TWASANA PRIMARY SCHOOL	IDT	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/SMALL	R2 900 000.00	R -	R778 147.00	R553 678.00
TWASANA PRIMARY SCHOOL	PUBLIC WORKS	CONSTRUCTION 1% - 25%	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R2 500 000.00	R250 000.00	R236 850.00	R222 427.00
ULUNDI PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MEGA	R5 146 232.00	R -	R348 454.00	R469 639.00
VUTHELA PRIMARY SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/SMALL	R5 419 598.00	R135 490.00	R -	R0.00
VUTHELA PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R2 275 735.00	R -	R323 086.00	R227 573.00
XASANA PRIMARY SCHOOL	IDT	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/SMALL	R2 900 000.00	R -	R778 147.00	R553 678.00
XASANE PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/SMALL	R3 173 527.00	R -	R 8 309.00	R247.00
ZALIZWI PRIMARY SCHOOL	IDT	ONHOLD-LOW ENROLMENT	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/MICRO	R2 900 000.00	R -	R778 477.00	R553 678.00
ZAMIMPILO LSEN SCHOOL	DBSA	DESIGN	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	LSEN	R13 120 000.00	R -	R2 924 767.00	R2 125 584.00
ZIHLALO PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/MICRO	R1 940 000.00	R -	R629 028.00	R509 772.00
ZIHLALO PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	PRIM/MICRO	R5 690 648.00	R -	R53 558.00	R125 869.00
ZILULWANE PRIMARY	PUBLIC WORKS	FEASIBILITY	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	PRIM/MEDIUM	R3 840 000.00	R -	R -	R384 000.00
ZOMBODE PRIMARY SCHOOL	PUBLIC WORKS	FEASIBILITY	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/SMALL	R12 500 000.00	R -	R388 260.00	R1 565 395.00
ZOMBODE PRIMARY SCHOOL	IDT	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	PRIM/SMALL	R4 675 699.00	R -	R500 000.00	R0.00
ZWELONKE HIGH SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	SEC/LARGE	R3 890 802.00	R101 000.00	R -	R0.00

5.2. IMPLEMENTATION PLAN

TABLE 115: IMPLEMENTATION PLAN

IDP Alignment	Project Number	National KPA / B2B Pillars	Key Challenges	Objectives	Strategies	Performance Indicator	Baseline	Budget	Year 01		Year 02	Year 03	Year 04	Year 05	Source	Responsibility
									Target 2023/2024	Actual 2023/2024	2024/2025	2025/2026	2026/2027	2027-2028		
Basic Service Delivery																
KZN266 - TS-SO:1	**TS 1**	**KPA: Basic Service Delivery/ B2B Pillar 2: Basic Service Delivery**	**Aging municipal Infrastructure**	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	26/06/2023	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2023	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 August 2023	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2024	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2025	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2026	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 June 2027	Municipal	Technical Services
KZN266 - TS-SO:1	**TS 1.1**			To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager	12	R5 659 619.00	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2024	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2024	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2025	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2026	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2027	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2028	Municipal	Technical Services
KZN266 - TS-SO:2	**TS 2**			To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council	125	R4 173 913.04	240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2024	240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2024	n/a	n/a	n/a		INEP	Technical Services
KZN266 - TS-SO:2	**TS 2.1**			To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Hill View as pre-approved by Council	new indicator	R521,739.13	30 households electrified (cabling with a meter box) in Hill view as pre-approved by Council by 30 June 2024	30 households electrified (cabling with a meter box) in Hill view as pre-approved by Council by 30 June 2024	n/a	n/a	n/a		INEP	Technical Services
KZN266 - TS-SO:2	**TS 2.2**			To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ezakhwiweni as pre-approved by Council	new indicator	R 173913.04	10 households electrified (cabling with a meter box) in Ezakhiweni as pre-approved by Council by 30 June 2024	10 households electrified (cabling with a meter box) in Ezakhiweni as pre-approved by Council by 30 June 2024	n/a	n/a	n/a		INEP	Technical Services
KZN266 - TS-SO:2	**TS 2.3**			To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Empembeni as pre-approved by Council	new indicator	R 173913.04	10 households electrified (cabling with a meter box) in Empembeni as pre-approved by Council by 30 June 2024	10 households electrified (cabling with a meter box) in Empembeni as pre-approved by Council by 30 June 2024	n/a	n/a	n/a		INEP	Technical Services

KZN266 - TS-SO:3	**TS 3**			Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	26/06/2022	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2023	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 August 2023	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2024	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2025	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2026	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2027	Municipal	Technical Services
KZN266 - TS-SO:3	**TS 3.1**			Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	12	R 3,699,397.80	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2024	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2024	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2025	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2026	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2027	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2028	Municipal	Technical Services
KZN266 - TS-SO:4	**TS 4**			Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of gravel roads	% of Construction of 1.5Km of -4.9 Km gravel road 6m wide double lane Ntendeka Gravel Road	n/a	R1 461 343.00	20% of Completion of the construction of 1.5 Km of NtendekaGravel Road by 30 June 2024		100% Construction of Ntendeka Gravel Road by 30 June 2025	n/a	n/a		MIG	Technical Services
KZN266-CS-SO: 5	**CS 1.1**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	365	R814 716.00	366 collections of refuse in the CBD by 30 June 2024		365 collections of refuse in the CBD by 30 June 2025	365 collections of refuse in the CBD by 30 June 2026	365 collections of refuse in the CBD by 30 June 2027	365 collections of refuse in the CBD by 30 June 2028	Municipal	Community Services
KZN266-CS-SO: 5	**CS 1.2**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the Urban Households	n/a	n/a	48 collections of refuse in the Urban Households by 30 June 2024		48 collections of refuse in the Urban Households by 30 June 2025	48 collections of refuse in the Urban Households by 30 June 2026	48 collections of refuse in the Urban Households by 30 June 2027	49 collections of refuse in the Urban Households by 30 June 2028	Municipal	Community Services
KZN266-CS-SO: 5	**CS 1.3**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (1Taxi Rank and 1 Intermordal Facility)	365	n/a	365 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2024		365 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2025	365 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2026	365 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2027	366 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2028	Municipal	Community Services
KZN266-CS-SO: 5	**CS 1.4**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Cleansing ablution facility 1Taxi Rank and 1 Intermordal Facility)	365	n/a	365 Cleansing ablution facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2024		365 Cleansing ablution facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2025	365 Cleansing ablution facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2026	365 Cleansing ablution facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2027	366 Cleansing ablution facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2028	Municipal	Community Services
KZN266-CS-SO: 5	**CS 1.5**			To provide an effective integrated	Development and implementatio	Number of Collection of Refuse in Babanango CBD	105	R353 160.00	104 Collections of Refuse done in		104 Collections of Refuse done in	104 Collections of Refuse done in	104 Collections of Refuse done in	105 Collections of Refuse done in	Municipal	Community Services

Illegal Dumping, Lack of District Landfill Site within Zululand

				waste management service within the Municipality	n of an Integrated Waste Management Plan for the Municipality				Babanango Town by 30 June 2024		Babanango Town by 30 June 2025	Babanango Town by 30 June 2026	Babanango Town by 30 June 2027	Babanango Town by 30 June 2028		
KZN266-CS-SO: 5	**CS 1.6**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango households	53		52 Collection of Refuse in Babanango households by 30 June 2024		52 Collection of Refuse in Babanango households by 30 June 2025	52 Collection of Refuse in Babanango households by 30 June 2026	52 Collection of Refuse in Babanango households by 30 June 2027	53 Collection of Refuse in Babanango households by 30 June 2024	Municipal	Community Services
KZN266-CS-SO: 5	**CS 1.7**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khucululula Campaign (Illegal dumping removal) conducted	4	R86 956.00	4 Operation Khucululula Campaign (Illegal dumping removal) conducted by 30 June 2024		4 Operation Khucululula Campaign (Illegal dumping removal) conducted by 30 June 2025	4 Operation Khucululula Campaign (Illegal dumping removal) conducted by 30 June 2026	4 Operation Khucululula Campaign (Illegal dumping removal) conducted by 30 June 2027	5 Operation Khucululula Campaign (Illegal dumping removal) conducted by 30 June 2028	Municipal	Community Services
KZN266-CS-SO: 5	**CS 1.8**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	347 760	R415 004.00	347 760 black refuse bags supplied to urban households by 30 June 2024		347 760 black refuse bags supplied to urban households by 30 June 2025	347 760 black refuse bags supplied to urban households by 30 June 2026	347 760 black refuse bags supplied to urban households by 30 June 2027	348 760 black refuse bags supplied to urban households by 30 June 2028	Municipal	Community Services
KZN266-CS-SO: 5	**CS 1.9**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	55,950	R100 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2024		52 800 black refuse bags supplied to waste pickers by 30 June 2025	52 800 black refuse bags supplied to waste pickers by 30 June 2026	52 800 black refuse bags supplied to waste pickers by 30 June 2027	53 800 black refuse bags supplied to waste pickers by 30 June 2028	Municipal	Community Services
KZN266-CS-SO: 5	**CS 1.10**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	5,400	R30 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2024		3 600 black refuse bags supplied to refuse trucks by 30 June 2025	3 600 black refuse bags supplied to refuse trucks by 30 June 2026	3 600 black refuse bags supplied to refuse trucks by 30 June 2027	4 600 black refuse bags supplied to refuse trucks by 30 June 2028	Municipal	Community Services
KZN266-CS-SO: 5	**CS 1.11**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	18 000	R70 000.00	18 000 black refuse bags supplied to cleansing services by 30 June 2024		18 000 black refuse bags supplied to cleansing services by 30 June 2025	18 000 black refuse bags supplied to cleansing services by 30 June 2026	18 000 black refuse bags supplied to cleansing services by 30 June 2027	19 000 black refuse bags supplied to cleansing services by 30 June 2028	Municipal	Community Services
KZN266-CS-SO: 5	**CS 1.12**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	9,000	R30 000.00	2 000 black refuse bags supplied for clean up campaigns by 30 June 2024		2 000 black refuse bags supplied for clean up campaigns by 30 June 2025	2 000 black refuse bags supplied for clean up campaigns by 30 June 2026	2 000 black refuse bags supplied for clean up campaigns by 30 June 2027	3 000 black refuse bags supplied for clean up campaigns by 30 June 2028	Municipal	Community Services

KZN266-CS-SO: 5	**CS 1.13**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to King Cetshwayo landfill site	130	R5 278 500.00	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2024		144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2025	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2026	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2027	145 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2028	Municipal	Community Services
KZN266 - TS-SO:6	**TS 5**		**Lack of Community Facilities**	Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Ezibindini Community Hall	98%	R1 314 176.00	2%of Construction of Ezibindini Community Hall	2%of Construction of Ezibindini Community Hall	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 - TS-SO:6	**TS 5.1**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Ekushumayeleni Community Hall	98%	R1 306 151.00	2% of Ekushumayeleni Community Hall	2% of Ekushumayeleni Community Hall	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 - TS-SO:6	**TS 5.2**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of KwaSentu Community Hall	n/a	R1 461 343.00	50% of Construction of KwaSentu Community Hall by 30 June 2024		95% Construction of KwaSentu Community Hall by 30 June 2025	100% Construction of KwaSentu Community Hall by 30 June 2026	n/a	n/a	MIG	Technical Services
KZN266 - TS-SO:6	**TS 5.3**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction ofNsukangihlale Community Hall	n/a	R1 461 343.00	50% of Construction of Nsukangihlale Community Hall by 30 June 2024		95% Construction of Nsukangihlale Community Hall by 30 June 2025	100% Construction of Nsukangihlale Community Hall by 30 June 2026	n/a	n/a	MIG	Technical Services
KZN266 - TS-SO:6	**TS 5.4**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Sidakeni Community Hall	n/a	R1 461 343.00	50% of Construction of Sidakeni Community Hall by 30 June 2024		95% Construction of Sidakeni Community Hall by 30 June 2025	100% Construction of Sidakeni Community Hall by 30 June 2026	n/a	n/a	MIG	Technical Services

KZN266 - TS-SO:6	**TS 5.5**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Bhokweni Community Hall	n/a	R1 461 343.00	50% of Construction of Bhokweni Community Hall by 30 June 2024		95% Construction of Bhokweni Community Hall by 30 June 2025	100% Construction of Bhokweni Community Hall by 30 June 2026	n/a	n/a	MIG	Technical Services
KZN266 - TS-SO:6	**TS 5.6**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Vezunyawo Community Hall	n/a	R1 461 343.00	50% of Construction of Vezunyawo Community Hall by 30 June 2024		95% Construction of Vezunyawo Community Hall by 30 June 2025	100% Construction of Vezunyawo Community Hall by 30 June 2026	n/a	n/a	MIG	Technical Services
KZN266 - TS-SO:6	**TS 5.7**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Ndlovana Community Hall	n/a	R1 461 343.00	50% of Construction of Ndlovana Community Hall by 30 June 2024		95% Construction of Ndlovana Community Hall by 30 June 2025	100% Construction of Ndlovana Community Hall by 30 June 2026	n/a	n/a	MIG	Technical Services
KZN266 - TS-SO:6	**TS 5.8**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Sigodiphola Community Hall	n/a	R1 461 343.00	50% Construction of Sgodiphola Community Hall stage by 30 June 2024		95% Construction of Sigodiphola Community Hall by 30 June 2025	100% Construction of Sigodiphola Community Hall by 30 June 2026	n/a	n/a	MIG	Technical Services
KZN266 - TS-SO:6	**TS 5.9**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Esigcawini Community Hall	n/a	R1 461 343.00	50% of Construction of Esigcawini Community Hall by 30 June 2024		95% Construction of Esigcawini Community Hall by 30 June 2025	100% Construction of Esigcawini Community Hall by 30 June 2026	n/a	n/a	MIG	Technical Services
KZN266 - TS-SO:7	**TS 6**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Percentage of Construction of Ulundi Indoor Sports Centre	n/a	R13 115 068.00	50% of Construction of Ulundi Indoor Sports Centreby 30 June 2024		100% Construction of Ulundi Indoor Sports Centreby 30 June 2025	n/a	n/a	n/a	MIG	Technical Services

KZN266 - TS-SO:8	**TS 7**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of Creches within areas where such Creches are required	Percentage of Construction of Dumakude Crech	n/a	R1 111 038.00	50% of Construction of Dumakude Crech by 30 June 2024		100% Construction of Dumakude Creche by 30 June 2025	n/a	n/a	n/a	MIG	Technical Services
KZN266-DPL-SO: 9	**DPL 1**		**Underdeveloped nordal points**	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Review and Adoption of Human Settlement Plan	n/a	R301 989.13	Review and Adoption of the Human Settlement Plan by 30 June 2024		Review and Adoption of the Human Settlement Plan by 30 June 2025	Review and Adoption of the Human Settlement Plan by 30 June 2026	Review and Adoption of the Human Settlement Plan by 30 June 2027	Review and Adoption of the Human Settlement Plan by 30 June 2028	Municipal	Planning and Development
KZN266-DPL-SO 10	**DPL 2**			To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	n/a	R698 478.26	Redrafting of the proclamation diagram by 30 June 2024		Redrafting of the proclamation diagram by 30 June 2025	Redrafting of the proclamation diagram by 30 June 2026	Redrafting of the proclamation diagram by 30 June 2027	Redrafting of the proclamation diagram by 30 June 2028	Municipal	Planning and Development
KZN266-PS-SO 11	**PS 1.3**		**Climate Change**	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Purchasing of Disaster Relief Stock	R196 000.00	R434 782.17	Purchasing of Disaster Relief Stock for R699 348,00 by 30 June 2024		n/a	n/a	n/a	n/a	Municipal	Protection Services
KZN266-DPL-SO 12	**DPL 3**		**Underdeveloped nordal points**	To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	4	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 2024		4 Quarterly Housing Forum convened by 30 September 2025	4 Quarterly Housing Forum convened by 30 September 2026	4 Quarterly Housing Forum convened by 30 September 2027	5 Quarterly Housing Forum convened by 30 September 2028	Municipal	Planning and Development
KZN266-CS-SO: 13	**CS 2**	**KPA: Local Economic Development**	**High level of illiteracy**	To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic deseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	4	R100 000.00	4 Local AIDS Council meetings held by 30 June 2024		4 Local AIDS Council meetings held by 30 June 2025	4 Local AIDS Council meetings held by 30 June 2026	4 Local AIDS Council meetings held by 30 June 2027	5 Local AIDS Council meetings held by 30 June 2028	Municipal	Community Services

KZN266-CMS-SO:14	**CMS 1**			To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Number of Quarterly Tourism Site Visits to assess compliance with tourism regulations	n/a	n/a	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2024		4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2025	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2026	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2027	5 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2028	Municipal	Corporate Services
KZN266-CMS-SO:15	**CMS 2**			To expand the economy of the Municipality by marketing the unique attributes of the area to attracts visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Date of holding the Tourism Month Commemoration	n/a	n/a	Tourism Month Commemoration by 30 September 2023		Tourism Month Commemoration by 30 September 2024	Tourism Month Commemoration by 30 September 2025	Tourism Month Commemoration by 30 September 2026	Tourism Month Commemoration by 30 September 2027	Municipal	Corporate Services
KZN266-CMS-SO 16	**CMS 1**			To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	12	R 3 681 000.00	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2024		12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2026	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2027	13 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2028	Public Works/ Cogta	Corporate Services
KZN266-CS-SO: 17	**CS 3**		**High Rate of Unemployment and Poverty**	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	n/a	R1 500 000.00	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2024		Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2025	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2026	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2027	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2028	Municipal	Community Services
KZN266-CS-SO: 17	**CS 3.1**			To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	n/a	R500 000.00	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2024		Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2025	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2026	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2027	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2028	Municipal	Community Services
KZN266-FS-SO: 17	**FS 1**			To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	100%	R1,466,250	100% consumer accounts with refuse rebates by 30 June 2024		100% consumer accounts with refuse rebates by 30 June 2025	100% consumer accounts with refuse rebates by 30 June 2026	100% consumer accounts with refuse rebates by 30 June 2027	100% consumer accounts with refuse rebates by 30 June 2028	Municipal	Financial Services

KZN266-FS-SO: 17	**FS 1.1**			To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	100%	R3,511,443	100% of consumer accounts with property rates rebates by 30 June 2024		100% of consumer accounts with property rates rebates by 30 June 2025	100% of consumer accounts with property rates rebates by 30 June 2026	100% of consumer accounts with property rates rebates by 30 June 2027	100% of consumer accounts with property rates rebates by 30 June 2028	Municipal	Financial Services
KZN266-CS-SO: 18	**CS 5**		**High level of illiteracy and Substance abuse, discrimination against elderly and disabled**	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	23/03/2023	R43 478.00	Library Week held by 31 March 2024		Library Week held by 31 March 2025	Library Week held by 31 March 2026	Library Week held by 31 March 2027	Library Week held by 31 March 2028	Municipal	Community Services
KZN266-CS-SO: 18	**CS 5.1**			To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	08/09/2023	R26 086.00	Literacy Week held by 30 September 2023		Literacy Week held by 30 September 2024	Literacy Week held by 30 September 2025	Literacy Week held by 30 September 2026	Literacy Week held by 30 September 2028	Municipal	Community Services
KZN266-CS-SO: 18	**CS 5.2**			To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	7	R39 130.00	4 Quality of Life Forum Meetings held by 30 June 2024		4 Quality of Life Forum Meetings held by 30 June 2025	4 Quality of Life Forum Meetings held by 30 June 2026	4 Quality of Life Forum Meetings held by 30 June 2027	5 Quality of Life Forum Meetings held by 30 June 2028	Municipal	Community Services
KZN266-CS-SO: 19	**CS 6**			To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability Programme	01/12/2022 05/12/2022	R26 086.00	Disability Programme held by 31 December 2023		Disability Programme held by 31 December 2024	Disability Programme held by 31 December 2025	Disability Programme held by 31 December 2026	Disability Programme held by 31 December 2027	Municipal	Community Services
KZN266-PS-SO 20	**PS 2**		**High rate of crime**	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	12	R6 000 000.00	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2024		12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2025	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2026	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2027	13 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2028	Municipal	Protection Services
KZN266-PS-SO 21	**PS 3**		**High Accident Rate due to stray animals**	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Number of monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area	12	R1 304 347.83	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2024		12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2025	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2026	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2027	13 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2028	Municipal	Protection Services

KZN266-PS-SO 22	**PS 4**		**Influx of community members to neighbouring towns to get a simmilar service, Revenue collection**	To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct 240 road blocks	249	n/a	Conduct 240 road blocks by 30 June 2024		Conduct 240 road blocks by 30 June 2025	Conduct 240 road blocks by 30 June 2026	Conduct 240 road blocks by 30 June 2027	Conduct 240 road blocks by 30 June 2028	Municipal	Protection Services
KZN266-CMS-SO 23	**CMS 3.2**		**High Rate of Unemployment, Poverty, Lack of business for previously disadvantaged groups and Lack of sustainable projects within the municipal area**	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	100%	R2 500 000.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2024		100% on expenditure on the budget for implementation of LED Projects by 30 June 2025	100% on expenditure on the budget for implementation of LED Projects by 30 June 2026	100% on expenditure on the budget for implementation of LED Projects by 30 June 2027	100% on expenditure on the budget for implementation of LED Projects by 30 June 2028	Municipal	Corporate Services
KZN266-CMS-SO 24	**CMS 6**			To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	4	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2024		4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2025	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2026	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2027	5 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2028	Municipal	Corporate Services
KZN266-CMS-SO 25	**FS 2**			To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	29	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2024		5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2025	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2026	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2027	6 Bids awarded to previously disadvantaged individual owned companies by 30 June 2028	Municipal	Financial Services
KZN266-CMS-SO 26	**CMS 7**			To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop enterpreneurial skills among the communities in the municipality	Number of Business Incubation Programs per Nodal Point conducted through SMME's Workshops	3	R215 859.00	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2024		2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2025	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2026	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2027	3 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2028	Municipal	Corporate Services
KZN266-CMS-SO:27	**CMS 8**	**KPA: Municipal Institutional Development and**	**Lack of capacity within the organisation, Skills retention**	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2023/2024 financial year	29/06/2023	n/a	Review and approval of the Organogram for implementation in the 2023/2024 financial year by 30 June 2024		Review and approval of the Organogram for implementation in the 2024/2025 financial year by 30 June 2025	Review and approval of the Organogram for implementation in the 2025/2026 financial year by 30 June 2026	Review and approval of the Organogram for implementation in the 2026/2027 financial year by 30 June 2027	Review and approval of the Organogram for implementation in the 2026/2027 financial year by 30 June 2028	Municipal	Corporate Services

KZN266-CMS-SO:28	**CMS 9**			To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	12	n/a	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2024		12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2026	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2027	13 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2028	Municipal	Corporate Services
KZN266-CMS-SO:29	**CMS 10**			To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Development and Review of job descriptions for existing and new positions within the approved organogram in line with the IDP	Number of reports submitted to MM on the review and Development of Job Descriptions for existing and new positions	1	n/a	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2024		1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2026	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2027	2 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2028	Municipal	Corporate Services
KZN266-CMS-SO:30	**CMS 11.1**			To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of the Recruitment & Retention Strategy	29/06/2023	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2024		Review and approval of Recruitment & Retention Strategy by 30 June 2025	Review and approval of Recruitment & Retention Strategy by 30 June 2026	Review and approval of Recruitment & Retention Strategy by 30 June 2027	Review and approval of Recruitment & Retention Strategy by 30 June 2028	Municipal	Corporate Services
KZN266-TS-SO 31	**TS 8**			To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	30/06/2023	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2024		Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2026	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2027	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2028	Municipal	Technical Services
KZN266-CMS-SO 32	**CMS 12.1**			To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	92	R391 304.00	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2024		20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2025	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2026	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2027	21 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2027	Municipal	Corporate Services
KZN266-CMS-SO:33	**CMS 13**			To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	10/01/2023	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2024		Employment Equity Report submitted to Department of Labour by 30 January 2025	Employment Equity Report submitted to Department of Labour by 30 January 2026	Employment Equity Report submitted to Department of Labour by 30 January 2027	Employment Equity Report submitted to Department of Labour by 30 January 2028	Municipal	Corporate Services
KZN266-CMS-SO:34	**CMS 14**	**KPA: Good Governance and Public Participation**		To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Review of Records Management Sytem & Registry Procedure Manual	29/06/2023	n/a	Review of Records Management Sytem & Registry Procedure Manual by 30 June 2024		Review of Records Management Sytem & Registry Procedure Manual by 30 June 2025	Review of Records Management Sytem & Registry Procedure Manual by 30 June 2026	Review of Records Management Sytem & Registry Procedure Manual by 30 June 2027	Review of Records Management Sytem & Registry Procedure Manual by 30 June 2028	Municipal	Corporate Services
KZN266-FS-SO 35	**FS 3**		**Lack of good governance and transparency.**	To ensure that the municipality remains	Promotion of effective communication with internal	Number of Section 71 Financial Reports submitted to Treasury	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2024		12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2025	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2026	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2027	13 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2028	Municipal	Financial Services

				financially viable	and external stakeholders										
KZN266-FS-SO 35	**FS 3.1**			To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2024		4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2025	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2026	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2027	5 Quarterly Financial Reports to be submitted to Treasury by 30 June 2028	Municipal	Financial Services
KZN266-FS-SO 35	**FS 3.2**			To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2024		1 Section 72 Financial Report to be submitted to Treasury by 25 January 2025	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2026	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2027	2 Section 72 Financial Report to be submitted to Treasury by 25 January 2028	Municipal	Financial Services
KZN266-FS-SO 35	**CMS 15.2**			To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	12	R4 200 000.00	12 Monthly payments of R4 200 000.00 to the service provider for municipal branding & advertising by 30 June 2024		n/a	n/a	n/a	n/a	Municipal	Corporate Services
KZN266-FS-SO 36	**CMS 13.2**		**Lack of capacity within the organisation, Skills retention**	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	15	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2024		4 Quarterly Council meetings convened and provision of secretariat by 30 June 2025	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2026	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2027	5 Quarterly Council meetings convened and provision of secretariat by 30 June 2028	Municipal	Corporate Services
KZN266-CMS-SO:37	**CMS 17**			To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	56	n/a	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2024		47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2025	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2026	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2027	48 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2027	Municipal	Corporate Services
KZN266-MM-SO 38	**MM 1**		**Lack of good governance and transparency, inadequate internal controls, inadequate consequence**	To promote good governance, accountability and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Date of review and adoption of OPMS Policy Framework	29/06/2023	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2024		Review and Adoption of OPMS Policy Framework by 30 June 2025	Review and Adoption of OPMS Policy Framework by 30 June 2026	Review and Adoption of OPMS Policy Framework by 30 June 2027	Review and Adoption of OPMS Policy Framework by 30 June 2028	Municipal	Municipal Manager
KZN266-MM-SO 39	**MM 2**			To promote good governance, accountability and transparency	Concluding of Performance Agreements in tems of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No 32 of 2000	Number of Signed Performance Agreements signed by Sec. 54/56 Managers annually	7	n/a	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2023		7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2024	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2025	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2026	8 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2027	Municipal	Municipal Manager
KZN266-MM-SO 40	**MM 3**			To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA and Treasury	Date of Submission of Annual Performance Report for 2022/2023 to Auditor-General	31/08/2022	n/a	Submission of Annual Performance Report for 2022/2023 submitted to Auditor-General by 31 August 2023		Submission of Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2024	Submission of Annual Performance Report for 2024/2025 submitted to Auditor-General by 31 August 2025	Submission of Annual Performance Report for 2025/2026 submitted to Auditor-General by 31 August 2026	Submission of Annual Performance Report for 2025/2026 submitted to Auditor-General by 31 August 2027	Municipal	Municipal Manager

KZN266-MM-SO 41	**MM 4**			To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury	29/03/2023	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024		Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2026	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2027	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2028	Municipal	Municipal Manager
KZN266-MM-SO 41	**MM 4.1**			To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury	29/03/2023	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024		Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2026	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2027	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2028	Municipal	Municipal Manager
KZN266-MM-SO 42	**MM 5**			To promote good governance, accountability and transparency	Submission of Organisational Quarterly Report in terms of Sec 52 (d) of the Local Government: Municipal Management Act No. 56 of 2003	Number of Organisational Quarterly Performance Reports submitted to Council	4	n/a	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2024		4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2025	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2026	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2027	5 Organisational Quarterly Performance Reports submitted to Council by 30 June 2028	Municipal	Municipal Manager
KZN266-MM-SO 43	**MM 6**			To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Audit and Perfromance Committee meetings scheduled and attennded by Management	4	R140 782.60	4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2024		4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2025	4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2026	4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2027	5 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2028	Municipal	Municipal Manager
KZN266-MM-SO 43	**MM 6.1**			To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Quarterly Performance Audit Reports submitted to the Audit & Performance Committee	4	n/a	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2024		4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2025	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2026	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2027	5 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2028	Municipal	Municipal Manager
KZN266-MM-SO 44	**MM 7**			To promote good governance, accountability and transparency	Management of Risk within the structures and operations of	Date of Annual Risk Assessment (Operational, Fraud and IT) is conducted	31/05/2023	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2024		Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2025	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2026	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2027	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2028	Municipal	Municipal Manager

					the Municipality										
KZN266-MM-SO 44	**MM 7.1**			To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee	4	n/a	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2024		4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2025	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2026	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2027	5 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2028	Municipal	Municipal Manager
KZN266-CMS-SO:45	**CMS 19**			Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training is conducted	30/03/2023	n/a	Ward Committees training be conducted by 31 March 2024		Ward Committees training be conducted by 31 March 2025	Ward Committees training be conducted by 31 March 2026	Ward Committees training be conducted by 31 March 2027	Ward Committees training be conducted by 31 March 2028	Municipal	Corporate Services
KZN266-CMS-SO 46	**CMS 20.1**			Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	12	R3 888 000.00	12 Monthly Payments of stipends of R3 888 000.00 per meeting attended per Ward Committee Member by 30 June 2024		12 Monthly Payments of stipends of R3 888 000.00 per meeting attended per Ward Committee Member by 30 June 2024	12 Monthly Payments of stipends of R3 888 000.00 per meeting attended per Ward Committee Member by 30 June 2026	12 Monthly Payments of stipends of R3 888 000.00 per meeting attended per Ward Committee Member +O90:O93by 30 June 2027	5 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2028	Municipal	Corporate Services
KZN266-CMS-SO 46	**CMS 20.3**			Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Taking Council to the People" event	25/05/2023	R2 677 029.56	Holding of "Taking Council to the People" event by 30 June 2024		Holding of "Taking Council to the People" event by 30 June 2025	Holding of "Taking Council to the People" event by 30 June 2026	Holding of "Taking Council to the People" event by 30 June 2027	Holding of "Taking Council to the People" event by 30 June 2028	Municipal	Corporate Services
KZN266-CMS-SO:47	**CMS 21**			Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register	12	n/a	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2024		12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2025	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2026	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2027	13 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2028	Municipal	Corporate Services
KZN266-FS-SO 48	**FS 5**			To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department to Council	4	n/a	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2024		4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2025	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2026	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2027	5 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2028	Municipal	Financial Services
KZN266-FS-SO 49	**FS 6**			To ensure that the municipality performs its core functions effectively and efficiently in line with	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Verification of Investment Property Register conducted	2		2 Investment Property Register Verification to be done by 30 June 2024		2 Investment Property Register Verification to be done by 30 June 2025	2 Investment Property Register Verification to be done by 30 June 2026	2 Investment Property Register Verification to be done by 30 June 2027	3 Investment Property Register Verification to be done by 30 June 2028	Municipal	Financial Services

				MSCOA Regulations											
KZN266-DPL-SO 50	DPL 6			Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Preparation and approval of the IDP Document by Council	25/05/2023	R695 652.17	Preparation and approval of the IDP Document by Council by 30 June 2024		Preparation and approval of the IDP Document by Council by 30 June 2025	Preparation and approval of the IDP Document by Council by 30 June 2026	Preparation and approval of the IDP Document by Council by 30 June 2027	Preparation and approval of the IDP Document by Council by 30 June 2028	Municipal	Planning and Development
KZN266-DPL-SO 50	DPL 6.1			Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	1	R551 250.00	1 IDP Roadshow/Public Consultation held by 30 June 2024		1 IDP Roadshow/Public Consultation held by 30 June 2025	1 IDP Roadshow/Public Consultation held by 30 June 2026	1 IDP Roadshow/Public Consultation held by 30 June 2027	2 IDP Roadshow/Public Consultation held by 30 June 2028	Municipal	Planning and Development
KZN266-DPL-SO 51	DPL 7			Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	1	R150 000.00	1 IDP Forum /Stakeholder Engagements held by 30 June 2024		2 IDP Forum /Stakeholder Engagements held by 30 June 2025	3 IDP Forum /Stakeholder Engagements held by 30 June 2026	4 IDP Forum /Stakeholder Engagements held by 30 June 2027	5 IDP Forum /Stakeholder Engagements held by 30 June 2028	Municipal	Planning and Development
KZN266-FS-SO 52	FS 7	KPA: Municipal Financial Viability and Management/ B2B Pillar 4: Sound Financial Management	Lack of compliance with Legislation/ Labour relations Act	To ensure that the municipality remains Financially viable.	Development and Implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	29/06/2023	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2024		Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2026	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2027	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2028	Municipal	Financial Services
KZN266-FS-SO 53	FS 8			To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	R341,084,427.78	R1 545 432.00	Reduction of Debt amounting to R1 545 432.00 owed by customers on a quarterly basis by 30 June 2024		n/a	n/a	n/a	n/a	Municipal	Financial Services
KZN266-FS-SO 54	FS 9.1			To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of councillor allowances	12	R17 614 528.00	12 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2024		13 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2025	14 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2026	15 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2027	16 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2028	Municipal	Financial Services
KZN266-FS-SO 54	FS 9.2			To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of employees salaries made	12	R86 973 456.00	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2024		13 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2024	14 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2024	15 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2024	16 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2024	Municipal	Financial Services
KZN266-FS-SO 54	FS 9.3			To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	12	R84 288 848.00	12 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2024		14 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2025	15 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2026	16 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2027	17 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2028	Municipal	Financial Services
KZN266-PS-SO 54	PS 6.1		Lack of Inadequate internal controls, inadequate consequence	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from traffic fines	R86,250	R105 000.00	Collection of budgeted Revenue for the Directorate from traffic fines for 2023/2024 financial year amounting to R100 000.00 by 30 June 2024		Collection of budgeted Revenue for the Directorate from traffic fines for 2023/2024 financial year amounting to R100 000.00 by 30 June 2025	Collection of budgeted Revenue for the Directorate from traffic fines for 2023/2024 financial year amounting to R100 000.00 by 30 June 2026	Collection of budgeted Revenue for the Directorate from traffic fines for 2023/2024 financial year amounting to R100 000.00 by 30 June 2027	Collection of budgeted Revenue for the Directorate from traffic fines for 2023/2024 financial year amounting to R100 000.00 by 30 June 2028	Municipal	Protection Services

KZN266-PS-SO 54	**PS 6.2**			To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from learner's and License Fees	R2,197,110	R1 895 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2024		Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2025	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2026	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2027	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2028	Municipal	Protection Services
KZN266-FS-SO 55	**FS 10**			Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	25/05/2023	n/a	Approved Financial Policies and Procedures by 31 May 2024		Approved Financial Policies and Procedures by 31 May 2025	Approved Financial Policies and Procedures by 31 May 2026	Approved Financial Policies and Procedures by 31 May 2027	Approved Financial Policies and Procedures by 31 May 2028	Municipal	Financial Services
KZN 266 - MM- SO 56	**MM 8**			Ensure the maintenance of sound financial practices	Maintain a co-operative linkage between the external & internal and internal audit functions	Number of Quarterly Audit & Performance Committee Meetings held	4	R91 651.00	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2024		4 Quarterly Audit & Performance Committee Meetings held by 30 June 2025	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2026	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2027	5 Quarterly Audit & Performance Committee Meetings held by 30 June 2028	Municipal	Municipal Manager
KZN266-FS-SO 57	**FS 11**			Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General	31/08/2022	n/a	Submission of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General by 31 August 2023		Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	Submission of the Annual Financial Statements for the 2024/2025 financial year to the Auditor-General by 31 August 2025	Submission of the Annual Financial Statements for the 2025/2026 financial year to the Auditor-General by 31 August 2026	Submission of the Annual Financial Statements for the 2025/2026 financial year to the Auditor-General by 31 August 2028	Municipal	Financial Services
KZN266-FS-SO 58	**FS 12**			Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	25/02/2023	n/a	Adjustment Budget be approved by Council by 28 February 2024		Adjustment Budget be approved by Council by 28 February 2025	Adjustment Budget be approved by Council by 28 February 2026	Adjustment Budget be approved by Council by 28 February 2027	Adjustment Budget be approved by Council by 28 February 2028	Municipal	Financial Services
KZN266-DPL-SO 59	**DPL 10**	**KPA: Spatial anf Environment**	**Underdeveloped nordal points and urban decay, Climate Change and Spatial In efficiency**	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	n/a	R575 217.00	Preparation and adoption of the Spatial Development Framework by 30 June 2024		Preparation and adoption of the Spatial Development Framework by 30 June 2025	Preparation and adoption of the Spatial Development Framework by 30 June 2026	Preparation and adoption of the Spatial Development Framework by 30 June 2027	Preparation and adoption of the Spatial Development Framework by 30 June 2028	Municipal	Planning and Development
KZN266-DPL-SO 60	**DPL 11**			Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration (Convencing) of properties at Ulundi CBD	n/a	R575 217.00	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2024		Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2025	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2026	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2027	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2028	Municipal	Planning and Development
KZN266-DPL-SO 60	**DPL 11.1**			Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Unit A Layout Amendment	n/a	R733 793.00	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2024		Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2025	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2026	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2027	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2028	Municipal	Planning and Development

KZN266-DPL-SO 61	**DPL 12**			To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	12	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2024		12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2025	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2026	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2027	13 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2028	Municipal	Planning and Development
KZN266-CS-SO: 62	**CS 11**			To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Programmes	30/06/2023	R40 000.00	Environmental Programmes held in 24 Wards by 30 June 2024		Environmental Programmes held in 24 Wards by 30 June 2025	Environmental Programmes held in 24 Wards by 30 June 2026	Environmental Programmes held in 24 Wards by 30 June 2027	Environmental Programmes held in 24 Wards by 30 June 2028	Municipal	Community Services
KZN266-CS-SO: 63	**CS 12**			To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Municipal Manager	12	R135 000.00	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2024		12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2025	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2026	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2027	13 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2028	Municipal	Community Services

5.3. IMPLEMENTATION PLAN PROGRESS REPORT

IDP Alignment	Project Number	National KPA / B2B Pillars	Key Challenges	Objectives	Strategies	Performance Indicator	Baseline	Budget	Five Year Target							Source	Responsibility	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Varience
									Year 01		Year 02 (Mid Year Progress)		Year 03	Year 04	Year 05				
									Target 2022/23	Actual 2022/2023	Target 2023/2024	Actual 2023/2024	2024/2025	2025/2026	2026/2027				
Basic Service Delivery																			
KZN266 -TS-SO:1	**TS 1**	**KPA: Basic Service Delivery/ B2B Pillar 2: Basic Service Delivery**	**Aging municipal Infrastructure**	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	26/06/2022	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2022	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 26 June 2022	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2023	Approved Planned Preventative Maintenance Plan submitted by 25 August 2023	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2024	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2025	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2026	Municipal	Technical Services	Not achieved	Target will be adjusted during the mid-year performance review , target will be shifted to Q4 to ensure approval of the plan prior to start of the financial year 2024-2025
KZN266 -TS-SO:1	**TS 1.1**			To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager	12	R5 659 619.00	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2023	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2023	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2024	6 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by31 December 2023	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2025	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2026	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2027	Municipal	Technical Services	Achieved	
KZN266 -TS-SO:2	**TS 2**			To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council	n/a	R4,800,000.00	125 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2023	125 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2023	240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2024	Designe Stage, Procurement and 60% Construction by 31 December 2023	n/a	n/a	n/a	INEP	Technical Services	Achieved	The project progress is ahead of planned performance target due to the financial capability, adqueacy of resources and excellent construction planning of the service provider

KZN266 -TS-SO:2	**TS 2.1**			To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification on project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Osingathini as pre-approved by Council	n/a	R1000 000.00	n/a		50 households electrified (cabling with a meter box) in Osingathini as pre-approved by Council by 30 June 2024	Design stage by 31 December 2023	n/a	n/a	n/a	INEP	Technical Services	Achieved	
KZN266 -TS-SO:3	**TS 3**			Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	26/06/2022	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2022	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 26 June 2022	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2023	Approved Planned Preventative Maintenance Plan submitted by 25 August 2023	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2024	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2025	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2026	Municipal	Technical Services	Not achieved	Target will be adjusted during the mid-year performance review , target will be shifted to Q4 to ensure approval of the plan prior to start of the financial year 2024-2025
KZN266 -TS-SO:3	**TS 3.1**			Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	12	R 3,699,397.80	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2023	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2023	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2024	6 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by31 December 2023	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2025	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2026	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2027	Municipal	Technical Services	Achieved	
KZN266 -TS-SO:4	**TS 4**			Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of gravel roads	% of Construction of 1.5Km of -4.9 Km gravel road 6m wide double lane Ntendeka Gravel Road	n/a	R1 461 343.00	n/a		50% of Completion of the construction of 1.5 Km of NtendekaGravel Road by 30 June 2024	Design stage by 31 December 2023	70% Construction of Ntendeka Gravel Road by 30 June 2025	n/a	n/a	MIG	Technical Services	Achieved	

KZN266-CS-SO: 5	**CS 1.1**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	365	R814 716.00	365 collections of refuse in the CBD by 30 June 2023	365 collections of refuse in the CBD by 30 June 2023	365 collections of refuse in the CBD by 30 June 2024	184 collections of refuse in the CBD by 31 December 2023	365 collections of refuse in the CBD by 30 June 2025	365 collections of refuse in the CBD by 30 June 2026	365 collections of refuse in the CBD by 30 June 2027	Municipal	Community Services	Achieved	
KZN266-CS-SO: 5	**CS 1.2**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the Urban Households	n/a	n/a	n/a		48 collections of refuse in the Urban Households by 30 June 2024	25 collections of refuse in the Urban Households by 31 December 2023	48 collections of refuse in the Urban Households by 30 June 2025	48 collections of refuse in the Urban Households by 30 June 2026	48 collections of refuse in the Urban Households by 30 June 2027	Municipal	Community Services	Achieved	
KZN266-CS-SO: 5	**CS 1.3**		**Illegal Dumping, Lack of District Landfill Site within Zululand**	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (1Taxi Rank and 1 Intermordal Facility)	365	n/a	365 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2023	365 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2023	365 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2024	184 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 31 December 2023	365 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2025	365 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2026	365 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2027	Municipal	Community Services	Achieved	
KZN266-CS-SO: 5	**CS 1.4**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Cleansing ablution facility 1Taxi Rank and 1 Intermordal Facility)	365	n/a	365 Cleansing ablution facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2023	365 Cleansing ablution facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2023	365 Cleansing ablution facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2024	184 Cleansing ablution facility 1Taxi Rank and 1 Intermordal Facility) by 31 December 2023	365 Cleansing ablution facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2025	365 Cleansing ablution facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2026	365 Cleansing ablution facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2027	Municipal	Community Services	Achieved	
KZN266-CS-SO: 5	**CS 1.5**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango CBD	105	R353 160.00	104 Collections of Refuse done in Babanango Town by 30 June 2023	105 Collections of Refuse done in Babanango Town by 30 June 2023	104 Collections of Refuse done in Babanango Town by 30 June 2024	52 Collections of Refuse done in Babanango Town by 31 December 2023	104 Collections of Refuse done in Babanango Town by 30 June 2025	104 Collections of Refuse done in Babanango Town by 30 June 2026	104 Collections of Refuse done in Babanango Town by 30 June 2027	Municipal	Community Services	Achieved	
KZN266-CS-SO: 5	**CS 1.6**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango households	53		52 Collection of Refuse in Babanango households by 30 June 2023	53 Collection of Refuse in Babanango households by 30 June 2023	52 Collection of Refuse in Babanango households by 30 June 2024	26 Collection of Refuse in Babanango households by 31 December 2023	52 Collection of Refuse in Babanango households by 30 June 2024	52 Collection of Refuse in Babanango households by 30 June 2024	52 Collection of Refuse in Babanango households by 30 June 2024	Municipal	Community Services	Achieved	

KZN266-CS-SO: 5	**CS 1.7**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khuculula Campaign (Illegal dumping removal) conducted	4	R86 956.00	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2023	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2023	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2024	3 Operation Khuculula Campaign (Illegal dumping removal) conducted by 31 December 2023	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2025	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2026	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2027	Municipal	Community Services	Achieved	No budget spent
KZN266-CS-SO: 5	**CS 1.8**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	347 760	R415 004.00	347 760 black refuse bags supplied to urban households by 30 June 2023	347 760 black refuse bags supplied to urban households by 30 June 2023	347 760 black refuse bags supplied to urban households by 30 June 2024	173 880 black refuse bags supplied to urban households by 31 December 2023	347 760 black refuse bags supplied to urban households by 30 June 2025	347 760 black refuse bags supplied to urban households by 30 June 2026	347 760 black refuse bags supplied to urban households by 30 June 2027	Municipal	Community Services	Achieved	
KZN266-CS-SO: 5	**CS 1.9**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	55,950	R100 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2023	52 950 black refuse bags supplied to waste pickers by 30 June 2023	52 800 black refuse bags supplied to waste pickers by 30 June 2024	26 400 black refuse bags supplied to waste pickers by 31 December 2023	52 800 black refuse bags supplied to waste pickers by 30 June 2025	52 800 black refuse bags supplied to waste pickers by 30 June 2026	52 800 black refuse bags supplied to waste pickers by 30 June 2027	Municipal	Community Services	Achieved	
KZN266-CS-SO: 5	**CS 1.10**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	5,400	R30 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2023	5 400 black refuse bags supplied to refuse trucks by 30 June 2023	3 600 black refuse bags supplied to refuse trucks by 30 June 2024	2 700 black refuse bags supplied to refuse trucks by 31 December 2023	3 600 black refuse bags supplied to refuse trucks by 30 June 2025	3 600 black refuse bags supplied to refuse trucks by 30 June 2026	3 600 black refuse bags supplied to refuse trucks by 30 June 2027	Municipal	Community Services	Achieved	The overachiving was due to build up events for the festive season that were happening locally
KZN266-CS-SO: 5	**CS 1.11**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	18 000	R70 000.00	18 000 black refuse bags supplied to cleansing services by 30 June 2023	18 000 black refuse bags supplied to cleansing services by 30 June 2023	18 000 black refuse bags supplied to cleansing services by 30 June 2024	9 000 black refuse bags supplied to cleansing services by 31 December 2023	18 000 black refuse bags supplied to cleansing services by 30 June 2025	18 000 black refuse bags supplied to cleansing services by 30 June 2026	18 000 black refuse bags supplied to cleansing services by 30 June 2027	Municipal	Community Services	Achieved	
KZN266-CS-SO: 5	**CS 1.12**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	9,000	R30 000.00	2 000 black refuse bags supplied for clean up campaigns by 30 June 2023	9 000 black refuse bags supplied for clean up campaigns by 30 June 2023	2 000 black refuse bags supplied for clean up campaigns by 30 June 2024	2 000 black refuse bags supplied for clean up campaigns by 31 December 2023	2 000 black refuse bags supplied for clean up campaigns by 30 June 2025	2 000 black refuse bags supplied for clean up campaigns by 30 June 2026	2 000 black refuse bags supplied for clean up campaigns by 30 June 2027	Municipal	Community Services	Achieved	The overachiving was due to build up events for the festive season that were happening locally

KZN266-CS-SO: 5	**CS 1.13**			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to King Cetshwayo landfill site	130	R5 278 500.00	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2023	130 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2023	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2024	59 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2023	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2025	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2026	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2027	Municipal	Community Services	Not achieved	The service provider encountered challenges because of festive season dynamics / closure. A letter has been written to the service provider to provide a corrective measure.
KZN266 -TS-SO:6	**TS 5**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Ezibindini Community Hall	98%	R1 314 176.00	100% of Construction of Ezibindini Community Halll by 30 September 2022	98% of Construction of Ezibindini Community Halll by 30 September 2022	100% of Construction of Ezibindini Community Halll by 30 September 2023	Project Completed by 31 July 2023	n/a	n/a	n/a	MIG	Technical Services	Achieved	The project progress is ahead of planned performance target due to the financial capability, adqueacy of resources and excellent construction planning of the service provider
KZN266 -TS-SO:6	**TS 5.1**		**Lack of Community Facilities**	Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Ekushumayeleni Community Hall	98%	R1 306 151.00	100% of Construction of Ekushumayeleni Community Hall by 30 September 2022	98% of Construction of Ekushumayeleni Community Hall by 30 September 2022	100% of Construction of Ekushumayeleni Community Hall by 30 September 2023	Project Completed by 31 July 2023	n/a	n/a	n/a	MIG	Technical Services	Achieved	The project progress is ahead of planned performance target due to the financial capability, adqueacy of resources and excellent construction planning of the service provider
KZN266 -TS-SO:6	**TS 5.2**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of KwaSentu Community Hall	n/a	R1 461 343.00	n/a		50% of Construction of KwaSentu Community Hall by 30 June 2024	43% Construction stage by 31 December 2023	95% Construction of KwaSentu Community Hall by 30 June 2025	100% Construction of KwaSentu Community Hall by 30 June 2026	n/a	MIG	Technical Services	Achieved	The project progress is ahead of planned performance target due to the financial capability, adqueacy of resources and excellent constructio

																		n planning of the service provider
KZN266 -TS-SO:6	**TS 5.3**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction ofNsukangihlale Community Hall	n/a	R1 461 343.00	n/a		50% of Construction of Nsukangihlale Community Hall by 30 June 2024	47% Construction stage by 31 December 2023	95% Construction of Nsukangihlale Community Hall by 30 June 2025	100% Construction of Nsukangihlale Community Hall by 30 June 2026	n/a	MIG	Technical Services	Achieved	The project progress is ahead of planned performance target due to the financial capability, adqueacy of resources and excellent construction planning of the service provider
KZN266 -TS-SO:6	**TS 5.4**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Sidakeni Community Hall	n/a	R1 461 343.00	n/a		50% of Construction of Sidakeni Community Hall by 30 June 2024	59% Construction stage by 31 December 2023	95% Construction of Sidakeni Community Hall by 30 June 2025	100% Construction of Sidakeni Community Hall by 30 June 2026	n/a	MIG	Technical Services	Achieved	The project progress is ahead of planned performance target due to the financial capability, adqueacy of resources and excellent construction planning of the service provider
KZN266 -TS-SO:6	**TS 5.5**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Bhokweni Community Hall	n/a	R1 461 343.00	n/a		50% of Construction of Bhokweni Community Hall by 30 June 2024	55% Construction stage by 31 December 2023	95% Construction of Bhokweni Community Hall by 30 June 2025	100% Construction of Bhokweni Community Hall by 30 June 2026	n/a	MIG	Technical Services	Achieved	The project progress is ahead of planned performance target due to the financial capability, adqueacy of resources and excellent construction planning of the service provider
KZN266 -TS-SO:6	**TS 5.6**			Strategic development of community halls, creches and sport facilities to meet the	Facilitate the construction of a community halls within areas where such	Percentage of Construction of Vezunyawo Community Hall	n/a	R1 461 343.00	n/a		50% of Construction of Vezunyawo Community Hall by 30 June 2024	40% Construction stage by 31 December 2023	95% Construction of Vezunyawo Community Hall by 30 June 2025	100% Construction of Vezunyawo Community Hall by 30 June 2026	n/a	MIG	Technical Services	Achieved	The project progress is ahead of planned performance target due to the financial capability,

				needs of the communities within the Municipality	halls are required													adqueacy of resources and excellent construction planning of the service provider
KZN266 -TS-SO:6	**TS 5.7**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Ndlovana Community Hall	n/a	R1 461 343.00	n/a		50% of Construction of Ndlovana Community Hall by 30 June 2024	41% Construction stage by 31 December 2023	95% Construction of Ndlovana Community Hall by 30 June 2025	100% Construction of Ndlovana Community Hall by 30 June 2026	n/a	MIG	Technical Services	Achieved	The project progress is ahead of planned performance target due to the financial capability, adqueacy of resources and excellent construction planning of the service provider
KZN266 -TS-SO:6	**TS 5.8**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Sigodiphola Community Hall	n/a	R1 461 343.00	n/a		50 %Construction of Sigodiphola Community Hall by 30 June 2024	39% Construction stage Of Sgodiphola Community Hall by 31 December 2023	95% Construction of Sigodiphola Community Hall by 30 June 2025	100% Construction of Sigodiphola Community Hall by 30 June 2026	n/a	MIG	Technical Services	Achieved	The project progress is ahead of planned performance target due to the financial capability, adqueacy of resources and excellent construction planning of the service provider
KZN266 -TS-SO:6	**TS 5.9**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Esigcawini Community Hall	n/a	R1 461 343.00	n/a		50% of Construction of Esigcawini Community Hall by 30 June 2024	35% Construction stage by 31 December 2023	95% Construction of Esigcawini Community Hall by 30 June 2025	100% Construction of Esigcawini Community Hall by 30 June 2026	n/a	MIG	Technical Services	Achieved	The project progress is ahead of planned performance target due to the financial capability, adqueacy of resources and excellent construction planning of the service provider

KZN266 -TS-SO:7	**TS 6**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Percentage of Construction of Ulundi Indoor Sports Centre	n/a	R13 115 068.00	n/a		50% of Construction of Ulundi Indoor Sports Centreby 30 June 2024	31% Construction stage by 31 December 2023	100% Construction of Ulundi Indoor Sports Centreby 30 June 2025	n/a	n/a	MIG	Technical Services	Achieved	
KZN266 -TS-SO:8	**TS 7**			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of Creches within areas where such Creches are required	Percentage of Construction of Dumakude Crech	n/a	R1 111 038.00	n/a		50% of Construction of Dumakude Crech by 30 June 2024	38% Construction stage by 31 December 2023	100% Construction of Dumakude Creche by 30 June 2025	n/a	n/a	MIG	Technical Services	Achieved	
KZN266-DPL-SO: 9	**DPL 1**		**Underdeveloped nordal points**	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Prepare and Adopt Human Settlement Plan	n/a	R301 989.13	n/a		Prepare and Adopt Human Settlement Plan 30 June 2024	Draft Human Settlement Plan submitted December 2023	Review and Adoption of the Human Settlement Plan by 30 June 2025	Review and Adoption of the Human Settlement Plan by 30 June 2026	Review and Adoption of the Human Settlement Plan by 30 June 2027	Municipal	Planning and Development	Achieved	
KZN266-DPL-SO 10	**DPL 2**			To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	n/a	R698 478.26	n/a		Redrafting of the proclamation diagram by 30 June 2024		Redrafting of the proclamation diagram by 30 June 2025	Redrafting of the proclamation diagram by 30 June 2026	Redrafting of the proclamation diagram by 30 June 2027	Municipal	Planning and Development	Achieved	The Project was done in-house hence no expenditure incurred.
KZN266-PS-SO 11	**PS 1.3**		**Climate Change**	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Purchasing of Disaster Relief Stock	R196 000.00	R434 782.17	Purchasing of Disaster Relief Stock for R390 000,00 by 30 June 2023	Purchasing of Disaster Relief Stock for R196 000.00 by 30 June 2023	Purchasing of Disaster Relief Stock for R699 348,00 by 30 June 2024	Purchased Disaster Relief Stock for R193 592,00 by 31 December 2023	n/a	n/a	n/a	Municipal	Protection Services	Achieved	

KZN266-DPL-SO 12	**DPL 3**		**Underdeveloped nordal points**	To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	4	n/a	4 Quarterly Housing Forum convened by 30 September 2022	4 Quarterly Housing Forum convened by 30 September 2022	4 Quarterly Housing Forum convened by 30 June 2024	2 Quarterly Housing Forum convened by 09 November 2023	4 Quarterly Housing Forum convened by 30 September 2024	4 Quarterly Housing Forum convened by 30 September 2025	4 Quarterly Housing Forum convened by 30 September 2026	Municipal	Planning and Development	Achieved	
KZN266-CS-SO: 13	**CS 2**	**KPA: Local Economic Development**	**High level of illiteracy**	To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic deseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	4	R100 000.00	4 Local AIDS Council meetings held by 30 June 2023	4 Local AIDS Council meetings held by 30 June 2023	4 Local AIDS Council meetings held by 30 June 2024	2 Local AIDS Council (LAC) meeting held by 30 November 2023	4 Local AIDS Council meetings held by 30 June 2025	4 Local AIDS Council meetings held by 30 June 2026	4 Local AIDS Council meetings held by 30 June 2027	Municipal	Community Services	Achieved	
KZN266-CMS-SO:14	**CMS 1**			To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Number of Quarterly Tourism Site Visits to assess compliance with tourism regulations	n/a	n/a	n/a		4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2024	2 Quarterly Site Visit was conducted on the 23 November 2023	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2025	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2026	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2027	Municipal	Corporate Services	Achieved	
KZN266-CMS-SO:15	**CMS 2**			To expand the economy of the Municipality by marketing the unique attributes of the area to attracts visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Date of holding the Tourism Month Commemoration	n/a	n/a	n/a		Tourism Month Commemoration by 30 September 2023	Commemoration of the Tourism Month held on the 29th September 2023	Tourism Month Commemoration by 30 September 2024	Tourism Month Commemoration by 30 September 2025	Tourism Month Commemoration by 30 September 2026	Municipal	Corporate Services	Achieved	
KZN266-CMS-SO 16	**CMS 1**		**High Rate of Unemployment and Poverty**	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial	Number of Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	12	R 3 681 000.00	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2023	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2023	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2024	6 Monthly report submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 October 2023	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2026	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2027	Public Works / Cogta	Corporate Services	Achieved	

					governmen t													
KZN26 6-CS-SO: 17	**CS 3**			To assist communitie s in addressing the ravages of poverty prevalent within the municipalit y	Identificati on of indigent households within communiti es and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	n/a	R1 500 000.00	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2023	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2023	Provision of Burials to persons who are in need (without competent person to bury, Adult - R3500, Minor - R3000) by 30 June 2024	100% Qualifying applications approved by 31 December 2023	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2025	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2026	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2027	Munici pal	Communit y Services	Achieve d	
KZN26 6-CS-SO: 17	**CS 3.1**			To assist communitie s in addressing the ravages of poverty prevalent within the municipalit y	Identificati on of indigent households within communiti es and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	n/a	R500 000.00	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2023	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2023	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2024	100% Qualifying applications approved by 31 December 2023	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2025	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2026	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2027	Munici pal	Communit y Services	Achieve d	
KZN26 6-FS-SO: 17	**FS 1**			To assist communitie s in addressing the ravages of poverty prevalent within the municipalit y	Identificati on of indigent households within communiti es and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	100%	R1,466,25 0	100% consumer accounts with refuse rebates by 30 June 2023	100% consumer accounts with refuse rebates by 30 June 2023	100% consumer accounts with refuse rebates by 30 June 2024	100% consumer accounts with refuse rebates by 31 December 2023	100% consumer accounts with refuse rebates by 30 June 2025	100% consumer accounts with refuse rebates by 30 June 2026	100% consumer accounts with refuse rebates by 30 June 2027	Munici pal	Financial Services	Achieve d	
KZN26 6-FS-SO: 17	**FS 1.1**			To assist communitie s in addressing the ravages of poverty prevalent within the municipalit y	Identificati on of indigent households within communiti es and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	100%	R3,511,44 3	100% of consumer accounts with property rates rebates by 30 June 2023	100% of consumer accounts with property rates rebates by 30 June 2023	100% of consumer accounts with property rates rebates by 30 June 2024	100% of consumer accounts with property rates rebates by 31 December 2023	100% of consumer accounts with property rates rebates by 30 June 2025	100% of consumer accounts with property rates rebates by 30 June 2026	100% of consumer accounts with property rates rebates by 30 June 2027	Munici pal	Financial Services	Achieve d	

KZN266-CS-SO: 18	**CS 5**			To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	23/03/2023	R43 478.00	Library Week held by 31 March 2023	Library Week held by 23 March 2023	Library Week held by 31 March 2024		Library Week held by 31 March 2025	Library Week held by 31 March 2026	Library Week held by 31 March 2027	Municipal	Community Services	n/a	
KZN266-CS-SO: 18	**CS 5.1**			To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	08/09/2023	R26 086.00	Literacy Week held by 30 September 2022	Literacy Week held by 08 September 2022	Literacy Week held by 30 September 2023		Literacy Week held by 30 September 2024	Literacy Week held by 30 September 2025	Literacy Week held by 30 September 2026	Municipal	Community Services	Achieved	
KZN266-CS-SO: 18	**CS 5.2**			To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	7	R39 130.00	4 Quality of Life Forum Meetings held by 30 June 2023	7 Quality of Life Forum Meetings held by 30 June 2023	4 Quality of Life Forum Meetings held by 30 June 2024	2 Quality of Life Forum Meetings held by 10 October 2023	4 Quality of Life Forum Meetings held by 30 June 2025	4 Quality of Life Forum Meetings held by 30 June 2026	4 Quality of Life Forum Meetings held by 30 June 2027	Municipal	Community Services	Achieved	
KZN266-CS-SO: 19	**CS 6**		**High level of illiteracy and Subtance abuse, discrimination against elderly and disabled**	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability Programme	01/12/2022 05/12/2022	R26 086.00	Disability Programme held by 31 December 2022	Disability Programme held by 01/05 December 2022	Disability Programme held by 31 December 2023	Disability Programme held by 05 December 2023	Disability Programme held by 31 December 2024	Disability Programme held by 31 December 2025	Disability Programme held by 31 December 2026	Municipal	Community Services	Achieved	
KZN266-PS-SO 20	**PS 2**		**High rate of crime**	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	12	R6 000 000.00	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2023	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2023	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2024	6 Monthly payments to the service provider (Security Services) by 31 December 2023	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2025	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2026	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2027	Municipal	Protection Services	Achieved	
KZN266-PS-SO 21	**PS 3**		**High Accident Rate due to stray animals**	Maintenance of an environment that promotes safety and security of all communities within the	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Number of monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area	12	R1 304 347.83	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2023	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2023	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2024	6 Monthly Report from Service Provider by 31 December 2023	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2025	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2026	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2027	Municipal	Protection Services	Achieved	

				Municipality														
KZN266-PS-SO 22	**PS 4**		**Influx of community members to neighbouring towns to get a simmilar service, Revenue collection**	To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct 240 road blocks	249	n/a	Conduct 240 road blocks by 30 June 2023	Conduct 249 road blocks by 30 June 2023	Conduct 240 road blocks by 30 June 2024	Conducted 130 road blocks by 31 December 2023	Conduct 240 road blocks by 30 June 2025	Conduct 240 road blocks by 30 June 2026	Conduct 240 road blocks by 30 June 2027	Municipal	Protection Services	Achieved	
KZN266-CMS-SO 23	**CMS 3.2**		**Lack of sustainable projects within the municipal area**	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	100%	R2 500 000.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2023	100% on expenditure on the budget for implementation of LED Projects by 30 June 2023	100% on expenditure on the budget for implementation of LED Projects by 30 June 2024		100% on expenditure on the budget for implementation of LED Projects by 30 June 2025	100% on expenditure on the budget for implementation of LED Projects by 30 June 2026	100% on expenditure on the budget for implementation of LED Projects by 30 June 2027	Municipal	Corporate Services	n/a	
KZN266-CMS-SO 24	**CMS 6**		**High Rate of Unemployment, Poverty, Lack of business for previously disadvantaged groups and Lack of sustainable projects within the municipal area**	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	4	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2023	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2023	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2024	2 meetings attended by Sector Departments on the 08 September 2023 and 08 November 2023	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2024	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2024	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2024	Municipal	Corporate Services	Achieved	
KZN266-CMS-SO 25	**FS 2**			To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when	Number of Bids awarded to previously disadvantaged individual owned companies	29	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2023	29 Bids awarded to previously disadvantaged individual owned companies by 30 June 2023	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2024		5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2025	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2026	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2027	Municipal	Financial Services	n/a	

					evaluating and adjudicating bids													
KZN266-CMS-SO 26	**CMS 7**			To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop enterpreneurial skills among the communities in the municipality	Number of Business Incubation Programs per Nodal Point conducted through SMME's Workshops	3	R215 859.00	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2023	3 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2023	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2024	2 Meetings with LED Forum for assistance through initiatives that stimulate job creation by 19 October 2023	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2025	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2026	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2027	Municipal	Corporate Services	Achieved	
KZN266-CMS-SO:27	**CMS 8**	**KPA: Municipal Institutional Development and Transformation/ B2BPillar 5: Building Capable Local Government Institution**	**Lack of capacity within the organisation, Skills retention**	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2023/2024 financial year	29/06/2023	n/a	Review and approval of the Organogram for implementation in the 2022/2023 financial year by 30 June 2023	Review and approval of the Organogram for implementation in the 2022/2023 financial year by 29 June 2023	Review and approval of the Organogram for implementation in the 2023/2024 financial year by 30 June 2024		Review and approval of the Organogram for implementation in the 2024/2025 financial year by 30 June 2025	Review and approval of the Organogram for implementation in the 2025/2026 financial year by 30 June 2026	Review and approval of the Organogram for implementation in the 2026/2027 financial year by 30 June 2027	Municipal	Corporate Services	n/a	
KZN266-CMS-SO:28	**CMS 9**			To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	12	n/a	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2023	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2023	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2024	6 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget were submitted by 31 December 2023	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2026	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2027	Municipal	Corporate Services	Achieved	
KZN266-CMS-SO:29	**CMS 10**			To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Development and Review of job descriptions for existing and new positions within the approved organogram in line with the IDP	Number of reports submitted to MM on the review and Development of Job Descriptions for existing and new positions	1	n/a	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2023	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2023	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2024		1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2026	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2027	Municipal	Corporate Services	n/a	
KZN266-CMS-SO:30	**CMS 11.1**			To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of the Recruitment & Retention Strategy	29/06/2023	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2023	Review and approval of Recruitment & Retention Strategy by 29 June 2023	Review and approval of Recruitment & Retention Strategy by 30 June 2024		Review and approval of Recruitment & Retention Strategy by 30 June 2025	Review and approval of Recruitment & Retention Strategy by 30 June 2026	Review and approval of Recruitment & Retention Strategy by 30 June 2027	Municipal	Corporate Services	n/a	

KZN26 6-TS-SO 31	**TS 8**			To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	30/06/2023	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2023	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2023	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2024		Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2026	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2027	Municipal	Technical Services	n/a	
KZN26 6-CMS-SO 32	**CMS 12.1**			To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	92	R391 304.00	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2023	92 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2023	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2024		20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2025	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2026	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2027	Municipal	Corporate Services	n/a	
KZN26 6-CMS-SO:33	**CMS 13**			To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	10/01/2023	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2023	Employment Equity Report submitted to Department of Labour by 10 January 2023	Employment Equity Report submitted to Department of Labour by 30 January 2024		Employment Equity Report submitted to Department of Labour by 30 January 2025	Employment Equity Report submitted to Department of Labour by 30 January 2026	Employment Equity Report submitted to Department of Labour by 30 January 2027	Municipal	Corporate Services	n/a	
KZN26 6-CMS-SO:34	**CMS 14**	**KPA: Good Governance and Public Participation**		To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Review of Records Management Sytem & Registry Procedure Manual	29/06/2023	n/a	Review of Records Management Sytem & Registry Procedure Manual by 30 June 2023	Review of Records Management Sytem & Registry Procedure Manual by 29 June 2023	Review of Records Management Sytem & Registry Procedure Manual by 30 June 2024		Review of Records Management Sytem & Registry Procedure Manual by 30 June 2025	Review of Records Management Sytem & Registry Procedure Manual by 30 June 2026	Review of Records Management Sytem & Registry Procedure Manual by 30 June 2027	Municipal	Corporate Services	n/a	
KZN26 6-FS-SO 35	**FS 3**		**Lack of good governance and transparency, inadequate internal controls, inadequate consequence**	To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2023	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2023	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2024	6 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2024	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2025	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2026	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2027	Municipal	Financial Services	Achieved	
KZN26 6-FS-SO 35	**FS 3.1**			To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2023	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2023	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2024	2 Quarterly Financial Reports to be submitted to Treasury by 31 December 2023	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2025	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2026	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2027	Municipal	Financial Services	Achieved	
KZN26 6-FS-SO 35	**FS 3.2**			To ensure that the municipality remains financially viable	Promotion of effective communication with internal and	Number of Section 72 Financial Report submitted to Treasury	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2023	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2023	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2024		1 Section 72 Financial Report to be submitted to Treasury by 25 January 2025	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2026	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2027	Municipal	Financial Services	n/a	

					external stakeholders													
KZN266-FS-SO35	**CMS 15.2**			To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	12	R4 200 000.00	12 Monthly payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2023	12 Monthly payments of R2 880 000.00 to the service provider for municipal branding & advertising by 30 June 2024	12 Monthly payments of R4 200 000.00 to the service provider for municipal branding & advertising by 30 June 2024	6 Monthly payments of R828 000.00 to the service provider for municipal branding & advertising by 31 December 2023	n/a	n/a	n/a	Municipal	Corporate Services	Achieved	
KZN266-FS-SO36	**CMS 16.2**		**Lack of capacity within the organisation, Skills retention**	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	15	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2023	15 Quarterly Council meetings convened and provision of secretariat by 30 June 2023	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2024	8 Quarterly Council meeting convened and provision of secretariat by 31 December 2023	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2025	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2026	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2027	Municipal	Corporate Services	Achieved	
KZN266-CMS-SO:37	**CMS 17**			To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	56	n/a	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2023	56 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2023	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2024		47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2025	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2026	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2027	Municipal	Corporate Services	n/a	
KZN266-MM-SO 38	**MM 1**		**Lack of good governance and transparency, inadequate internal controls, inadequate consequence**	To promote good governance, accountability and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Date of review and adoption of OPMS Policy Framework	29/06/2023	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2023	Review and Adoption of OPMS Policy Framework by 29 June 2023	Review and Adoption of OPMS Policy Framework by 30 June 2024		Review and Adoption of OPMS Policy Framework by 30 June 2025	Review and Adoption of OPMS Policy Framework by 30 June 2026	Review and Adoption of OPMS Policy Framework by 30 June 2027	Municipal	Municipal Manager	n/a	
KZN266-MM-SO 39	**MM 2**			To promote good governance, accountability and transparency	Concluding of Performance Agreements in tems of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No 32 of 2000	Number of Signed Performance Agreements signed by Sec. 54/56 Managers annually	7	n/a	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2022	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2022	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2023	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2023	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2024	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2025	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2026	Municipal	Municipal Manager	Achieved	
KZN266-MM-SO 40	**MM 3**			To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA	Date of Submission of Annual Performance Report for 2022/2023 to Auditor-General	31/08/2022	n/a	Submission of Annual Performance Report for 2021/2022 submitted to Auditor-General by 31 August 2022	Submission of Annual Performance Report for 2021/2022 submitted to Auditor-General by 31 August 2022	Submission of Annual Performance Report for 2022/2023 submitted to Auditor-General by 31 August 2023	Submission of Annual Performance Report for 2022/2023 submitted to Auditor-General by 31 August 2023	Submission of Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2024	Submission of Annual Performance Report for 2024/2025 submitted to Auditor-General by 31 August 2025	Submission of Annual Performance Report for 2025/2026 submitted to Auditor-General by 31 August 2026	Municipal	Municipal Manager	Achieved	

					and Treasury													
KZN26 6-MM-SO 41	**MM 4**			To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury	29/03/2023	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2023	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 29 March 2023	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2026	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2027	Municipal	Municipal Manager	n/a	
KZN26 6-MM-SO 41	**MM 4.1**			To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury	29/03/2023	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2023	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 29 March 2023	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024		Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2026	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2027	Municipal	Municipal Manager	n/a	
KZN26 6-MM-SO 42	**MM 5**			To promote good governance, accountability and transparency	Submission of Organisational Quarterly Report in terms of Sec 52 (d) of the Local Government: Municipal Management Act No. 56 of 2003	Number of Organisational Quarterly Performance Reports submitted to Council	4	n/a	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2023	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2023	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2024	1 Organisational Quarterly Performance Reports submitted to Council 31 December 2023	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2025	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2026	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2027	Municipal	Municipal Manager	Achieved	
KZN26 6-MM-SO 43	**MM 6**			To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Audit and Perfromance Committee meetings scheduled and attennded by Management	4	R140 782.60	4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2023	4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2023	4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2024	2 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 31 December 2023	4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2025	4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2026	4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2027	Municipal	Municipal Manager	Achieved	

KZN26 6-MM-SO 43	**MM 6.1**			To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Quarterly Performance Audit Reports submitted to the Audit & Performance Committee	4	n/a	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2023	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2023	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2024	2 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 December 2024	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2025	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2026	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2027	Municipal	Municipal Manager	Achieved	
KZN26 6-MM-SO 44	**MM 7**			To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment (Operational, Fraud and IT) is conducted	31/05/2023	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2023	Annual Risk Assessment (Operational, Fraud and IT) conducted by 31 May 2023	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2024		Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2025	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2026	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2027	Municipal	Municipal Manager	n/a	
KZN26 6-MM-SO 44	**MM 7.1**			To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee	4	n/a	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2023	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2023	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2024	2 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 31 December 2023	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2025	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2026	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2027	Municipal	Municipal Manager	Achieved	
KZN26 6-CMS-SO:45	**CMS 19**			Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training is conducted	30/03/2023	n/a	Ward Committees training be conducted by 31 March 2023	Ward Committees training be conducted by 30 March 2023	Ward Committees training be conducted by 31 March 2024		Ward Committees training be conducted by 31 March 2025	Ward Committees training be conducted by 31 March 2026	Ward Committees training be conducted by 31 March 2027	Municipal	Corporate Services	n/a	
KZN26 6-CMS-SO 46	**CMS 20.1**			Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	12	R3 888 000.00	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2023	12 Monthly Payments of stipends of R3 313 801.60 per meeting attended per Ward Committee Member by 30 June 2023	12 Monthly Payments of stipends of R3 888 000.00 per meeting attended per Ward Committee Member by 30 June 2024	6 Monthly Payments of stipends of R899 600.00 per meeting attended per Ward Committee Member by 31 December 2023	12 Monthly Payments of stipends of R3 888 000.00 per meeting attended per Ward Committee Member by 30 June 2024	12 Monthly Payments of stipends of R3 888 000.00 per meeting attended per Ward Committee Member by 30 June 2026	12 Monthly Payments of stipends of R3 888 000.00 per meeting attended per Ward Committee Member by 30 June 2027	Municipal	Corporate Services	Achieved	
KZN26 6-CMS-SO 46	**CMS 20.3**			Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation	Date of holding of "Taking Council to the People" event	25/05/2023	R2 677 029.56	Holding of "Taking Council to the People" event by 30 June 2023	Holding of "Taking Council to the People" event by 25 May 2023	Holding of "Taking Council to the People" event by 30 June 2024		Holding of "Taking Council to the People" event by 30 June 2025	Holding of "Taking Council to the People" event by 30 June 2026	Holding of "Taking Council to the People" event by 30 June 2027	Municipal	Corporate Services	n/a	

					and regulations													
KZN266-CMS-SO:47	**CMS 21**			Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register	12	n/a	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2023	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2023	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2024	6 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2023	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2025	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2026	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2027	Municipal	Corporate Services	Achieved	
KZN266-FS-SO 48	**FS 5**			To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department to Council	4	n/a	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2023	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2023	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2024	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 September 2023	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2025	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2026	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2027	Municipal	Financial Services	Not achieved	Audit season which demanded more attention than expected. Two meetings are scheduled to take place during the 3rd quarter and also two meetings are scheduled to take place during the 4th quarter
KZN266-FS-SO 49	**FS 6**			To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Verification of Investment Property Register conducted	2		2 Investment Property Register Verification to be done by 30 June 2023	2 Investment Property Register Verification to be done by 30 June 2023	2 Investment Property Register Verification to be done by 30 June 2024	1 Quarterly Investment Property Register Verification done by 31 December 2023	2 Investment Property Register Verification to be done by 30 June 2025	2 Investment Property Register Verification to be done by 30 June 2026	2 Investment Property Register Verification to be done by 30 June 2027	Municipal	Financial Services	Achieved	
KZN266-DPL-SO 50	**DPL 6**			Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Preparation and approval of the IDP Document by Council	25/05/2023	R695 652.17	Preparation and approval of the IDP Document by Council by 30 June 2023	Preparation and approval of the IDP Document by Council by 25 May 2023	Preparation and approval of the IDP Document by Council by 30 June 2024	Appointed Service Provider for preparing IDP by 31 December 2023	Preparation and approval of the IDP Document by Council by 30 June 2025	Preparation and approval of the IDP Document by Council by 30 June 2026	Preparation and approval of the IDP Document by Council by 30 June 2027	Municipal	Planning and Development	Achieved	

KZN266-DPL-SO 50	**DPL 6.1**			Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	1	R551 250.00	1 IDP Roadshow/Public Consultation held by 30 June 2023	1 IDP Roadshow/Public Consultation held by 06 December 2023	1 IDP Roadshow/Public Consultation held by 30 June 2024		1 IDP Roadshow/Public Consultation held by 30 June 2025	1 IDP Roadshow/Public Consultation held by 30 June 2026	1 IDP Roadshow/Public Consultation held by 30 June 2027	Municipal	Planning and Development	n/a	
KZN266-DPL-SO 51	**DPL 7**			Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	1	R150 000.00	1 IDP Forum /Stakeholder Engagements held by 30 June 2023	1 IDP Forum /Stakeholder Engagements held by 11 May 2023	1 IDP Forum /Stakeholder Engagements held by 30 June 2024		2 IDP Forum /Stakeholder Engagements held by 30 June 2024	3 IDP Forum /Stakeholder Engagements held by 30 June 2024	4 IDP Forum /Stakeholder Engagements held by 30 June 2024	Municipal	Planning and Development	n/a	
KZN266-FS-SO 52	**FS 7**	**KPA: Municipal Financial Viability and Management/ B2B Pillar 4: Sound Financial Management**	**Lack of comlpiance with Legislation/ Labour relations Act**	To ensure that the municipality remains Financially viable.	Development and Implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	29/06/2023	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2023	Review and adoption by Council of the Revenue Enhancement Strategy by 29 June 2023	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2024		Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2026	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2027	Municipal	Financial Services	n/a	
KZN266-FS-SO 53	**FS 8**			To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	R341,084,427.78	R1 545 432.00	Reduction of Debt amounting to R1 300 000.00 owed by customers on a quarterly basis by 30 June 2023	Reduction of Debt amounting to R341 084 427,78 owed by customers on a quarterly basis by 30 June 2023	Reduction of Debt amounting to R1 545 432.00 owed by customers on a quarterly basis by 30 June 2024	Reduction of Debt owed by customers by R333 769.03 by 31 December 2023	n/a	n/a	n/a	Municipal	Financial Services	Not achieved	Disconnection lists are continously issued. Defaulting customers who failed to honour their payment arrangements. In order for maximum implementation of the Credit Control Policy internal investigations are currently conducted in oder to indetnify the culprits.
KZN266-FS-SO 54	**FS 9.1**			To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of councillor allowances	12	R17 614 528.00	12 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2023	12 Monthly Payments of R9 054 643,84 Councillor Allowances made by 30 June 2023	12 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2024	6 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 December 2023	13 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2024	14 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2024	15 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2024	Municipal	Financial Services	Achieved	

KZN26 6-FS-SO 54	**FS 9.2**			To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of employees salaries made	12	R86 973 456.00	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2023	12 Monthly Payments of R82 394 382,68 for employee salaries made by 30 June 2023	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2024	6 Monthly Payments of R21 996 897n.72 for employee salaries made by 31 December 2023	13 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2024	14 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2024	15 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2024	Municipal	Financial Services	Achieved	Budget over spent. Inconsistences in payment of bonuses and long service benefits. To ensure that the annual salary budget is kept within budgetary limits by 30 June 2024.
KZN26 6-FS-SO 54	**FS 9.3**			To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	12	R84 288 848.00	12 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2023	12 Monthly Payments of R64 081 810,27 for Salary Deductions and Contributions paid by the due date by 30 June 2023	12 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2024	6 Monthly Payments of R19 327 808.74 for Salary Deductions and Contributions paid by the due date by 31 December 2023	n/a	n/a	n/a	Municipal	Financial Services	Achieved	
KZN26 6-PS-SO 54	**PS 6.1**		**Lack of inadequate internal controls, inadequate consequence**	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from traffic fines	R86,250	R105 000.00	Collection of budgeted Revenue for the Directorate from traffic fines for 2022/2023 financial year amounting to R100 000.00 by 30 June 2023	Collection of budgeted Revenue for the Directorate from traffic fines for 2022/2023 financial year amounting to R86 250.00 by 30 June 2023	Collection of budgeted Revenue for the Directorate from traffic fines for 2023/2024 financial year amounting to R100 000.00 by 30 June 2024	Collected budgeted revenue from traffic fines amounting to R23 600.00 by 31 December 2023	n/a	n/a	n/a	Municipal	Protection Services	Not achieved	Target not met due termination of contract with MIKROS. Back office application has been approved and will start operating from January 2024 to generate more income through traffic fines.
KZN26 6-PS-SO 54	**PS 6.2**			To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from learner's and License Fees	R2,197,110	R1 895 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2023	Collected budgeted revenue from Learner's and License Fees amounting to R2 197 110.00 by 30 June 2023	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2024	Collected budgeted revenue from Learner's and License Fees amounting to R508 430.00 by 31 December 2023	n/a	n/a	n/a	Municipal	Protection Services	Not achieved	Target not met due to reluctant of applicants to use the new DLTC testing system. Target will be amended at mid year to project a realistic target.
KZN26 6-FS-SO 55	**FS 10**			Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	25/05/2023	n/a	Approved Financial Policies and Procedures by 31 May 2023	Approved Financial Policies and Procedures by 25 May 2023	Approved Financial Policies and Procedures by 31 May 2024		Approved Financial Policies and Procedures by 31 May 2025	Approved Financial Policies and Procedures by 31 May 2026	Approved Financial Policies and Procedures by 31 May 2027	Municipal	Financial Services	n/a	

KZN 266 - MM-SO 56	**MM 8**			Ensure the maintenance of sound financial practices	Maintain a co-operative linkage between the external & internal and internal audit functions	Number of Quarterly Audit & Performance Committee Meetings held	4	R91 651.00	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2023	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2023	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2024		4 Quarterly Audit & Performance Committee Meetings held by 30 June 2025	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2026	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2027	Municipal	Municipal Manager		
KZN26 6-FS-SO 57	**FS 11**			Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General	31/08/2022	n/a	Submission of the Annual Financial Statements for the 2021/2022 financial year to the Auditor-General by 31 August 2022	Submission of the Annual Financial Statements for the 2021/2022 financial year to the Auditor-General by 31 August 2022	Submission of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General by 31 August 2023		Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	Submission of the Annual Financial Statements for the 2024/2025 financial year to the Auditor-General by 31 August 2025	Submission of the Annual Financial Statements for the 2025/2026 financial year to the Auditor-General by 31 August 2026	Municipal	Financial Services	Achieved	
KZN26 6-FS-SO 58	**FS 12**			Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	25/02/2023	n/a	Adjustment Budget be approved by Council by 28 February 2023	Adjustment Budget be approved by Council by 28 February 2023	Adjustment Budget be approved by Council by 28 February 2024		Adjustment Budget be approved by Council by 28 February 2025	Adjustment Budget be approved by Council by 28 February 2026	Adjustment Budget be approved by Council by 28 February 2027	Municipal	Financial Services	n/a	
KZN26 6-DPL-SO 59	**DPL 10**	**KPA: Spatial anf Environment**	**Underdeveloped nordal points and urban decay, Climate Change and Spatial In efficiency**	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	n/a	R575 217.00	Preparation and adoption of the Spatial Development Framework by 30 June 2023	Preparation and adoption of the Spatial Development Framework by 30 June 2023	Preparation and adoption of the Spatial Development Framework by 30 June 2024	Draft SDFsubmitted December 2023	Preparation and adoption of the Spatial Development Framework by 30 June 2025	Preparation and adoption of the Spatial Development Framework by 30 June 2026	Preparation and adoption of the Spatial Development Framework by 30 June 2027	Municipal	Planning and Development	Achieved	
KZN26 6-DPL-SO 60	**DPL 11**			Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration (Convencing) of properties at Ulundi CBD	n/a	R575 217.00	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2023	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2023	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2024	Progress Reports submitted	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2025	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2026	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2027	Municipal	Planning and Development	Achieved	
KZN26 6-DPL-SO 60	**DPL 11.1**			Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Unit A Layout Amendment	n/a	R733 793.00	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2023	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2023	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2024	Progress Reports submitted	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2025	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2026	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2027	Municipal	Planning and Development	Achieved	

KZN266-DPL-SO 61	**DPL 12**			To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	12	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2023	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2023	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2024	6 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2023	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2025	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2026	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2027	Municipal	Planning and Development	Achieved	
KZN266-CS-SO: 62	**CS 11**			To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Programmes	30/06/2023	R40 000.00	Environmental Programmes held in 24 Wards by 30 June 2023	Environmental Programmes held in 24 Wards by 30 June 2023	Environmental Programmes held in 24 Wards by 30 June 2024	Environmental Programmes held in 8 Wards by 31 December 2023	Environmental Programmes held in 24 Wards by 30 June 2025	Environmental Programmes held in 24 Wards by 30 June 2026	Environmental Programmes held in 24 Wards by 30 June 2027	Municipal	Community Services	Achieved	
KZN266-CS-SO: 63	**CS 12**			To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Municipal Manager	12	R135 000.00	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2023	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2023	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2024	6 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Mnager by 31 December 2023	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2025	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2026	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2027	Municipal	Community Services	Achieved	

5.4. CAPITAL PROJECT IMPLEMENTATION PROGRESS (2023/24)

The Table below shows the progress on Capital Projects as at 31 January 2024.

TABLE 116: PROJECT IMPLMENTATION PROGRESS

No.	Project Name	Scope of Work	Total Project Value	Expenditure	Funding Source	Status	Project Commencement date	Anticipated Completion Date	Construction Progress
01	Construction of EkuShumayeleni Community Hall In Ward 2	-Site establishment -Site clearance -Earthworks -Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 4 776 842,81	R 4 776 842,81	MIG	100%	01 July 2022	31 July 2023	Project Completed by 31 July 2023.
02	Construction of Ezibindini Community Hall In Ward 17	-Site establishment -Site clearance -Earthworks -Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 4 786 072,05	R 4 786 072,05	MIG	100%	01 July 2022	31 July 2023	Project Completed by 31 July 2023.
03	Construction of KwaSentu Community Hall in Ward 1	-Site establishment -Site clearance -Earthworks -Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 4 956 095,57	R 1 548 709,34	MIG	59%	01 July 2023	30 June 2025	Site establishment -100% Site Clearance – 100% Earthworks – 100% Foundation – 100% Superstructure – 100% Roofing – 100% Plaster – 60% Painting – 0% Ablution – 50% Interior work – 0% External works – 80%
04	Construction of Nsukangihlale	-Site establishment -Site clearance -Earthworks	R 4 942 572,35	R 1 549 838,96	MIG	47%	01 July 2023	30 June 2025	Site establishment - 100% Site Clearance – 100% Earthworks – 100%

	Community Hall In Ward 3	-Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence							Foundation – 100% Superstructure – 50% Roofing – 0% Plaster – 0% Painting – 0% Ablution – 0% Interior work – 0% External works – 90%
05	Construction of Sidakeni Community Hall in Ward 4	-Site establishment -Site clearance -Earthworks -Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 4 950 620,45	R 1 548 974,01	MIG	66%	01 July 2023	30 June 2025	Site establishment - 100% Site Clearance – 100% Earthworks – 100% Foundation – 100% Superstructure – 100% Roofing – 0% Plaster – 90% Painting – 0% Ablution – 90% Interior work – 0% External works – 85%
06	Construction of Bhokweni Community Hall in Ward 7	-Site establishment -Site clearance -Earthworks -Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 4 914 050,19	R 1 548 565,40	MIG	56%	01 July 2023	30 June 2025	Site establishment - 100% Site Clearance – 100% Earthworks – 100% Foundation – 100% Superstructure – 100% Roofing – 0% Plaster – 60% Painting – 0% Ablution – 60% Interior work – 0% External works – 80%
07	Construction of Vezunyawo Community Hall in Ward 9	-Site establishment -Site clearance -Earthworks -Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 4 869 455,75	R 1 548 444,77	MIG	50%	01 July 2023	30 June 2025	Site establishment - 100% Earthworks – 100% Foundation – 100% Superstructure – 95% Roofing – 0% Plaster – 0% Painting – 0% Ablution – 50% Interior work – 0% External works – 80%

08	Construction of Ndlovana Community Hall in Ward 21	-Site establishment -Site clearance -Earthworks -Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 4 871 289,85	R 1 563 824,13	MIG	43%	01 July 2023	30 June 2025	Site establishment - 100% Site clearance – 100% Earthworks – 100% Foundation – 100% Superstructure – 50% Roofing – 0% Plaster – 0% Painting – 0% Ablution – 20% Interior work – 0% External works – 90%
09	Construction of Sigodiphola Community Hall in Ward 23	-Site establishment -Site clearance -Earthworks -Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 4 958 369,14	R 1 548 715,41	MIG	45%	01 July 2023	30 June 2025	Site establishment - 100% Site Clearance – 100% Earthworks – 100% Foundation – 100% Superstructure – 45% Roofing – 0% Plaster – 0% Painting – 0% Ablution – 35% Interior work – 0% External works – 65%
10	Construction of Esigcawini Community Hall in Ward 6	-Site establishment -Site clearance -Earthworks -Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 4 973 927,27	R 1 549 134,39	MIG	41%	01 July 2023	30 June 2025	Site establishment - 100% Earthworks – 100% Foundation – 100% Superstructure – 30% Roofing – 0% Plaster – 0% Painting – 0% Ablution – 20% Interior work – 0% External works – 65%
11	Construction of Ntendeka Gravel Access Road in Ward 11	-Establishment - Accommodation of traffic - Clearing & grubbing - Mass Earthworks - Gravel wearing course	R 5 898 082,45	R 443 131,49	MIG	0%	01 November 2023	30 June 2025	Design stage – 100% Establishment – 0% Accommodation of traffic – 0% Clearing and grubbing – 0%

		-Stormwater drainage - Side drainage							Mass earthworks – 0% Gravel wearing course -0% Construction of side drainage – 0%
12	Construction of Dumakude Creche in Ward 10	-Setting out/ establishment-Site clearance -Earthworks -Foundations/Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 2 960 594,46	R 1 005 099,59	MIG	46%	01 July 2023	30 June 2025	Site establishment - 100% Earthworks –100% Foundation – 100% Superstructure – 100% Roofing – 90% Plaster – 0% Painting – 0% Ablution – 50% Interior work – 0% External works – 80%
13	Construction of Ulundi Fitness Centre in Ward 12: Phase 1 Indoor Sports Centre	-Soccer field -Rugby -Combi courts -Change Rooms -Grand-stands -Ablutions Facilities -Internal Services	R 24 982 803,67	R 7 250 767,99	MIG	31%	01 September 2023	30 June 2025	Site establishment - 100% Earthworks – 100% Substructure – 40% Superstructure – 0% Ground floor – 0% Mezzanine floor – 0% Roofing – 0% External works – 0% Seating panels – 0% Finishes – 0%
14	Electrification of Babanango phase 2 households 240 connections	-Cabling -Installation of meter -Installation of Transformer	R 4 800 000,00	R 2 823 000,70	INEP	40%	01 November 2023	30 June 2024	Cabling – 60% Installation of meter – 0% Installation of Transformer – 0%
15	Electrification of Hillview households 30 connections	-Cabling -Installation of meter -Installation of Transformer	R 600 000,00	R 0,00	INEP	0%	01 March 2024	30 June 2024	Cabling – 0% Installation of meter – 0% Installation of Transformer – 0%
16	Electrification of Ezakhiweni households 10 connections	-Cabling -Installation of meter -Installation of Transformer	R 200 000,00	R 0,00	INEP	0%	01 March 2024	30 June 2024	Cabling – 0% Installation of meter – 0% Installation of Transformer – 0%
17	Electrification of Empembeni households 10 connections	-Cabling -Installation of meter -Installation of Transformer	R 200 000,00	R 0,00	INEP	0%	01 March 2024	30 June 2024	Cabling – 0% Installation of meter – 0% Installation of Transformer – 0%

6. FINANCIAL PLAN

The Ulundi Local Municipality is, in accordance with the legislative requirements of the Local Government: Municipal Systems Act, (Act No. 32 of 2000) and the Municipal Finance Management Act (Act No. 56 of 2003), required to report on the performance of the Municipality and present the financial statements for the year 2022/2023. The most important documents tabled by the Municipality are the Integrated Development Plan (IDP), the Budget and the Annual Report. The IDP and Budget set out what the Municipality intends to do and how the funds will be spent during a financial year, while the Annual Report reflects on actual performance and implementation of the IDP and Budget during that previous year. The municipality has a Revenue Management Strategy which was recently reviewed. This plan identified various feasible financial strategies that will enhance revenue collection and guide the municipal expenditure. The final budget has been approved.

6.1. CREDIBILITY

The municipality's budget is funded in accordance to section 18 of the Municipal Finance Management Act (MFMA). Ulundi Municipality embraces budget processes and procedures and this involves amongst others engagement with political oversight and public participation.

6.2. OVERVIEW OF THE MUNICIPAL BUDGET

The Tables below present an overview of the Municipal budget. The municipal budget is highly dependent on government grants since the revenue streams in the municipality are not enough to cover its expenditure. However, our municipality has always budgeted realistically for its revenues and expenditure.

Table 117: Breakdown of Total Capital Expenditure VS Total Revenue

Description	**2024/25 Medium Term Revenue & Expenditure Framework**		
R thousands	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
Total Revenue (excluding capital transfers and contributions)	(476 478 248,41)	(498 396 247,80)	(521 322 475,15)
Total Expenditure	485 995 760,19	508 351 564,78	531 735 736,75
Surplus/(Deficit)	9 517 511,78	9 955 316,98	10 413 261,60
Transfers and subsidies - capital (monetary allocations)	(35 780 000,00)	(37 425 880,00)	(39 147 470,82)
Transfers and subsidies - capital (in-kind)	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(26 262 488,22)	(27 470 563,02)	(28 734 209,22)
Share of Surplus/Deficit attributable to Associate	-	-	-
Surplus/(Deficit) for the year	(26 262 488,22)	(27 470 563,02)	(28 734 209,22)

6.2.1. Budget Assumptions

The following assumptions underpin the Municipality budget:

It is assumed that the equitable share grant and MIG will escalate will escalate at the assumed rate of inflation 4.4%, for the 2023/2024 and 4.5% for 2024/2025 financial years.

The municipality will remain largely a grant-funded municipality with grant funding expected to make up 47,42% of total municipal revenues during the 2024/2025 financial year.

TABLE 118: ULUNDI MUNICIPALITY SUMMARY BUDGET

	Budgets		
	Year - 2025	Year - 2026	Year - 2027
Income Statement			
Revenue By Source			
Service charges - Electricity	(97 667 115,29)	(102 159 802,56)	(106 859 153,48)
Service charges - Water	-	-	-
Service charges - Waste Water Management	-	-	-
Service charges - Waste Management	(11 517 404,00)	(12 047 204,58)	(12 601 375,99)
Sale of Goods and Rendering of Services	(291 879,00)	(305 305,43)	(319 349,46)
Agency services	(2 500 000,00)	(2 615 000,00)	(2 735 290,00)
Interest	-	-	-
Interest earned from Receivables	(3 000 000,00)	(3 138 000,00)	(3 282 348,00)
Interest earned from Current and Non Current Assets	(2 100 000,00)	(2 196 600,00)	(2 297 643,60)
Dividends	-	-	-
Rent on Land	-	-	-
Rental from Fixed Assets	(1 400 000,00)	(1 464 400,00)	(1 531 762,40)
Licence and permits	(1 987 850,00)	(2 079 291,10)	(2 174 938,49)
Operational Revenue	(2 160 000,00)	(2 259 360,00)	(2 363 290,55)
Property rates	(125 371 000,12)	(131 138 066,13)	(137 170 417,17)
Surcharges and Taxes	-	-	-
Fines, penalties and forfeits	1 000 000,00	1 046 000,00	1 094 116,00
Licences or permits	-	-	-
Transfer and subsidies - Operational	(229 483 000,00)	(240 039 218,00)	(251 081 022,01)
Interest	-	-	-
Fuel Levy	-	-	-
Operational Revenue	-	-	-

Gains on disposal of Assets	-	-	-
Other Gains	-	-	-
Discontinued Operations	-	-	-
	-	-	-
TOTAL REVENUE (excluding capital transfers and contributions)	***(476 478 248,41)***	***(498 396 247,80)***	***(521 322 475,15)***
Expenditure By Type			
Employee related costs	179 654 471,95	187 918 577,50	196 562 832,03
Remuneration of councillors	17 915 528,00	18 739 642,14	19 601 665,67
Bulk purchases - electricity	142 952 475,00	149 528 288,84	156 406 590,13
Inventory consumed	(221 298,92)	(231 478,67)	(242 126,68)
Debt impairment	-	-	-
Depreciation and amortisation	58 138 991,13	60 813 384,69	63 610 800,38
Interest	-	-	-
Contracted services	34 556 558,43	36 146 160,08	37 808 883,46
Transfers and subsidies	-	-	-
Irrecoverable debts written off	11 076 345,00	11 585 856,87	12 118 806,28
Operational costs	41 922 689,60	43 851 133,33	45 868 285,48
Losses on disposal of Assets	-	-	-
Other Losses	-	-	-
	-	-	-
TOTAL EXPENDITURE	***485 995 760,19***	***508 351 564,78***	***531 735 736,75***
Surplus/(Deficit)	***9 517 511,78***	***9 955 316,98***	***10 413 261,60***
Transfers and subsidies - capital (monetary allocations)	(35 780 000,00)	(37 425 880,00)	(39 147 470,82)
Transfers and subsidies - capital (in-kind)	-	-	-

Surplus/(Deficit) after capital transfers & contributions	***(26 262 488,22)***	***(27 470 563,02)***	***(28 734 209,22)***
Income Tax	-	-	-
Surplus/(Deficit) after taxation	***(26 262 488,22)***	***(27 470 563,02)***	***(28 734 209,22)***
Share of Surplus/Deficit attributable to Joint Venture	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-
Surplus/(Deficit) attributable to municipality	***(26 262 488,22)***	***(27 470 563,02)***	***(28 734 209,22)***
Share of Surplus/Deficit attributable to Associate	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-
Surplus/(Deficit) for the year	***(26 262 488,22)***	***(27 470 563,02)***	***(28 734 209,22)***
Balance Sheet			
ASSETS			
Current assets			
Cash and cash equivalents	4 151 779,05	4 342 761,24	4 542 528,52
Trade and other receivables from exchange transactions	31 487 162,83	32 935 572,31	34 450 608,63
Receivables from non-exchange transactions	146 102 730,02	152 823 455,60	159 853 334,56
Current portion of non-current receivables	-	-	-
Inventory	2 602 502,00	2 722 217,09	2 847 439,07
VAT	45 990 491,65	48 106 054,23	50 318 932,75
Other current assets	-	-	-
Total current assets	***230 334 665,55***	***240 930 060,47***	***252 012 843,53***

Non current assets			
Investments	-	-	-
Investment property	16 921 000,00	17 699 366,00	18 513 536,83
Property, plant and equipment	593 102 962,70	620 385 698,97	648 923 441,14
Biological assets	-	-	-
Living and non-living resources	-	-	-
Heritage assets	10 501,00	10 984,04	11 489,31
Intangible assets	448 586,60	469 221,58	490 805,77
Trade and other receivables from exchange transactions	-	-	-
Non-current receivables from non-exchange transactions	-	-	-
Other non-current assets	-	-	-
Total non current assets	***610 483 050,30***	***638 565 270,59***	***667 939 273,05***
TOTAL ASSETS	***840 817 715,85***	***879 495 331,06***	***919 952 116,58***
LIABILITIES			
Current liabilities			
Bank overdraft	-	-	-
Financial liabilities	-	-	-
Consumer deposits	(2 813 994,50)	(2 943 438,24)	(3 078 836,40)
Trade and other payables from exchange transactions	(223 407 090,24)	(233 683 816,38)	(244 433 271,95)
Trade and other payables from non-exchange transactions	-	-	-
Provision	(16 012 859,00)	(16 749 450,51)	(17 519 925,23)
VAT	(17 330 459,74)	(18 127 660,87)	(18 961 533,28)
Other current liabilities	-	-	-
Total current liabilities	***(259 564 403,48)***	***(271 504 366,00)***	***(283 993 566,86)***

Non current liabilities			
Financial liabilities	-	-	-
Provision	(9 323 532,00)	(9 752 414,47)	(10 201 025,53)
Long term portion of trade payables	-	-	-
Other non-current liabilities	-	-	-
Total non current liabilities	***(9 323 532,00)***	***(9 752 414,47)***	***(10 201 025,53)***
TOTAL LIABILITIES	***(268 887 935,48)***	***(281 256 780,47)***	***(294 194 592,39)***
NET ASSETS	***1 109 705 651,33***	***1 160 752 111,53***	***1 214 146 708,97***
COMMUNITY WEALTH/EQUITY			
Accumulated surplus/(deficit)	(545 667 292,15)	(570 767 987,57)	(597 023 314,97)
Reserves and funds	-	-	-
Other	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	***(545 667 292,15)***	***(570 767 987,57)***	***(597 023 314,97)***
Differences			
Expenditure vs Revenue	485 995 760,19	508 351 564,78	531 735 736,75
Total community Wealth/Equity	(545 667 292,15)	(570 767 987,57)	(597 023 314,97)
Assets vs Liability	1 109 705 651,33	1 160 752 111,53	9 133,00
Budget Balancing	***26 262 488,22***	***27 470 563,02***	***28 734 209,22***

The following table reflects the budget of the Ulundi Municipality for the 2023/24 financial year by Source of Revenue and Expenditure Type.

TABLE 119: BUDGET 2023/24 BY SOURCE OF REVENUE AND EXPENDITURE TYPE

Description	Ref	2019/20	2020/21	2021/22	Current year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	64 543	62 421	63 431	78 875	78 875	78 875	52 930	93 467	98 047	102 655
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	6 765	8 828	9 092	9 559	9 559	9 559	8 339	10 051	10 544	11 039
Sale of Goods and Rendering of Services		336	457	636	2 173	659	659	435	694	728	763
Agency services		1 784	2 556	2 023	2 174	1 800	1 800	1 467	1 895	1 988	2 081
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	9	21	-	1 823	1 823	2 132	2 991	3 137	3 284
Interest earned from Current and Non Current Assets		609	508	648	1 000	1 200	1 200	1 492	1 258	1 320	1 382
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		997	917	1 033	1 569	1 077	1 077	873	1 134	1 190	1 245
Licence and permits		104	79	17	-	-	-	92	-	-	-
Operational Revenue		736	2 239	2 265	-	114	114	111	18 120	19 007	19 901
Non-Exchange Revenue											
Property rates	2	96 572	101 200	102 355	109 226	109 226	109 226	105 580	115 343	120 946	126 682
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		318	56	(3 228)	150	100	100	588	105	110	115
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		189 575	222 144	192 788	196 272	196 272	196 272	209 435	221 071	231 903	242 803
Interest		1 055	2 604	3 082	-	2 236	2 236	2 079	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-

Gains on disposal of Assets		(683)	(331)	(116)	-	-	-	(1 769)	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		**362 712**	**403 687**	**374 046**	**400 998**	**402 941**	**402 941**	**383 782**	**466 129**	**488 920**	**511 951**
Expenditure											
Employee related costs	2	146 404	147 268	155 484	162 951	162 951	162 951	128 371	171 262	179 654	188 098
Remuneration of councillors		17 100	17 093	16 835	17 615	17 615	17 615	14 211	17 615	18 478	19 346
Bulk purchases - electricity	2	79 006	92 488	113 844	100 000	115 000	115 000	102 851	136 275	142 952	149 671
Inventory consumed	8	3 857	11 447	4 786	6 777	4 152	4 152	6 461	4 161	4 365	4 570
Debt impairment	3	(122 001)	5 631	9 457	-	-	-	24 026	-	-	-
Depreciation and amortisation		37 990	31 137	27 285	37 125	25 125	25 125	11 851	21 425	22 475	23 531
Interest		14 940	1 443	19	-	-	-	6 172	1 000	1 049	1 098
Contracted services		59 217	59 445	84 512	44 321	65 209	65 209	56 697	40 965	49 739	52 076
Transfers and subsidies		1 594	923	-	1 146	1 346	1 346	524	-	-	-
Irrecoverable debts written off		23	540	2 048	16 790	12 790	12 790	1 274	13 918	14 600	15 286
Operational costs		24 691	30 553	32 431	40 447	40 070	40 070	34 506	49 047	39 673	42 067
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		262 819	397 967	446 700	427 171	444 256	444 256	386 944	455 667	472 984	495 744
Surplus/(Deficit)		99 893	5 720	(72 654)	(26 173)	(41 315)	(41 315)	(3 162)	10 461	15 935	16 206
Transfers and subsidies - capital (monetary allocations)	6	30 900	45 336	52 489	44 888	44 888	44 888	47 769	36 314	38 093	39 884
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions		130 793	51 056	(20 165)	18 715	3 573	3 573	44 607	46 775	54 029	56 090
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		130 793	51 056	(20 165)	18 715	3 573	3 573	44 607	46 775	54 029	56 090
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		130 793	51 056	(20 165)	18 715	3 573	3 573	44 607	46 775	54 029	56 090
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		130 793	51 056	(20 165)	18 715	3 573	3 573	44 607	46 775	54 029	56 090

TABLE 120: GAZETTED GRANT ALLOCATION FOR MTEF 2022/23 – 2024/25 PERIOD

NO	GRANT NAME	2022/2023	2023/2024	2024/2025
1	Municipal infrastructure grant	R 44 888 000.00	R 46 863 000.00	R 48 972 000.00
2	Integrated national electrification programme (municipal) grant	R 10 000 000.00	R 10 440 000.00	R 10 910 000.00
3	Local government financial management grant	R 2 100 000.00	R 2 192 000.00	R 2 291 000.00
4	Expanded public works programme integrated grant for municipalities	R 4 711 000,00	R 4 918 000,00	R 5 140 000.00

6.3. CAPITAL PROJECTS

The following tables present the Capital Projects budgeted for, over the 2024 / 25 financial year.

TABLE 121: CAPITAL PROJECTS 2024/2025 FINANCIAL YEAR – MIG

MIS Form ID (The 6-digit number)	Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	MIG Category (B,P or E)	Project Type	Total Project Cost	Registered MIG Funds	Total planned expenditure on MIG funds for 2024/2025
KZ266 PMU	KZ266 PMU	PMU 2024/25	N	-	-	R 1 891 650.00	R 1 891 650.00	R 1 789 000.00
461770	2022MIGFK266461770	Construction of KwaSentu Community Hall in Ward 1	Y	P	Community Hall	R 4 956 095.57	R 4 957 348.44	R 2 841 138.41
461771	2022MIGFK266461771	Construction of Nsukangihlale Community Hall in Ward 3	Y	P	Community Hal	R 4 952 572.35	R 4 954 863.76	R 2 837 591.73
461772	2022MIGFK266461772	Construction of Sidakeni Community Hall in Ward 4	Y	P	Community Hal	R 4 950 620.45	R 4 952 923.24	R 2 835 811.05
461773	2022MIGFK266461773	Construction of Bhokweni Community Hall in Ward 7	Y	P	Community Hal	R 4 914 050.19	R 4 915 201.59	R 2 802 563.40
461774	2022MIGFK266461774	Construction of Vezunyawo Community Hall in Ward 9	Y	P	Community Hall	R 4 869 455.75	R 4 871 758.89	R 2 761 766.06
461775	2022MIGFK266461775	Construction of Ndlovana Community Hall in Ward 21	Y	P	Community Hal	R 4 871 289.85	R 4 883 851.64	R 2 763 438.32
461776	2022MIGFK266461776	Construction of Sigodiphola Community Hall in Ward 23	Y	P	Community Hall	R 4 958 369.14	R 4 960 660.59	R 2 842 880.98
476459	2022MIGFK266476459	Construction of Esigcawini Community Hall in Ward 6	Y	P	Community Hall	R 4 973 927.27	R 4 975 015.07	R 2 857 073.41
476649	2023MIGFK266476649	Construction of Ulundi Fitness Centre in Ward 12: Phase 1 Indoor Sports Centre	Y	P	Sports facility	R 24 982 803.67	R 25 008 123.07	R 4 760 777.12
461777	2022MIGFK266461777	Construction of Dumakude Creche in Ward 10	Y	P	Creche	R 2 960 594.46	R 2 962 988.46	R 1 682 900.43
476518	2023MIGFK266476518	Construction of Ntendeka Gravel Access Road in Ward 11	Y	B	Roads	R 5 898 082.45	R 5 898 082.45	R 5 005 059.09

TABLE 122: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (MUNICIPAL) GRANT 2024/2025

INEP Projects 2024/2025		
Project	**Connections**	**Budget**
Electrification of 73 households at Hillview in Ward 18	73	R 2 010 250.00
Electrification of 67 households at Ezihlabeni in Ward 20	67	R 1 827 500.00
Electrification of 20 households at Zulu Rock in Ward 13	20	R 548 250.00
Construction of (3km) MV line at Hillview in Ward 18		R 548 000.00
Total	160	R 4 934 000.00

TABLE 123: : INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (ESKOM) GRANT 2023/2024

Project Name	**Project Type**	**DoE TOTAL Planned Connections**	**DoE TOTAL Planned CAPEX**
Uitkoms NB19 Ulundi Ward 1 Sizana	Households	74	R 2 233 792.86
Nyokeni NB98 Ulundi Ward 5- Esikhumbeni, Qhudebe, Sibomvu, Nsukazi, Magagadolo	Households	262	R 5 733 514.12
Uitkoms NB19 Ulundi Ward 1 Sizana (Link Line)	Link Line		R 4 054 980.16
Nyokeni NB98 Ulundi Ward 5- Esikhumbeni, Qhudebe, Sibomvu, Nsukazi, Magagadolo (Link Line)	Link Line		R 5 306 038.06
Ncwane/Okuku 88kv Loop-in, Loop-out- Phase 1	Infrastructure pre-engineering		R 846 000.00
Njongo 88/22kv 2x 20MVA substation establishment- Phase 1	Infrastructure pre-engineering		R 330 000.00
Njonjo 22kv MV Turn in lines- Phase 1	Infrastructure pre-engineering		R 54 000.00
Ulundi bulk pre- engineering	Pre- engineering		R 1 633 022.73

6.4. FINANCIAL STRATEGIES OVERVIEW

The financial activities of the municipality are managed as per MFMA Section 21(1)(b)(i), which states that the Mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget.

The Municipality further have a strategic planning session where each HOD made a presentation of the outcomes of his/her department for the year clearly outlining the anticipated expenditure for the upcoming financial year.

Creditors are paid within 30 days except the debt that is owed to Eskom for which the municipality has signed an agreement. Invoices that are submitted for payment are checked. Internal controls includes a checklist so that irregular expenditure is avoided at all cost.

There is a Database of Service Providers. Each prospective service providers are included in response to an advertisement. Suppliers are vetted twice a year process and must adhere to the SCM procedures.

Besides monthly reporting and quarterly reporting to EXCO, Council, Audit Committee reporting is done every month in a form of S71 reporting which is done in a prescribed format and sent to National Treasury monthly.

The Municipality has a Creditors Control And Debt Collection Policy in place (See Annexure D).

The strategic response to financial viability and sustainability of the Ulundi Municipality will include strategies for improving financial systems and increasing revenue, reducing the dependency on external grants.

Financial systems can be improved by:

- Promoting effective expenditure to avoid recurring surpluses on operating budget and conditional grants.
- Vigorously pursuing credit control policies.
- Increasing efficiencies by working smarter, managing performance and alternative service delivery mechanisms.

Increasing revenue by:

- Improving collections
- Increasing rate base
- Vigorously pursuing cost cutting measures
- Pursuing public private partnerships

6.5. DETAILED FINANCIAL ISSUES AND STRATEGIES

This is reflected in the Status Quo section of this report.

6.6. REVENUE RAISING STRATEGIES

The Revenue Management is run according to procedure manuals aligned to the Debtor Control policy, Tariffs Policy and Rates policy which are reviewed annually by the council. The municipality has developed its own Revenue Management Strategy. The objective of this strategy is to undertake an intervention at the Ulundi Municipality. The focus area is the formulation and implementation of a strategy to improve financial management and controls within Council.

Ulundi also encourage Government to pay for property rates in advance, commercial customers are not allowed to have a debit balance of over 30 days only the current balance can be within 30 days.

The Revenue Raising Strategies within the Municipality include the following:

- Enforcement of Debt & Credit Control Policy (disconnection & reconnection, blocking & unblocking)
- 30% incentives for customers who settle their accounts.
- Handing over outstanding debtors' accounts for possible collection.

- Verify services connected to the property to ensure all services are billed correctly according to use and ensure billing completeness - Accurate billing.
- Debt acknowledgement agreements signed by customers making payment arrangements.

The Revenue Enhancement Strategy is attached as an Annexure of the IDP and further details on revenue enhancement are included in the Municipal Financial Viability And Management Analysis section of this document.

Resources Capability To Implement Strategy

The resources are limited (Human Resources), however the available resources are being stretched to the maximum to ensure effective implementation of the strategy.

How The Strategy is Working

When implemented, the strategy is benefiting the municipality as the collection increases, the limited resources have a negative impact in the implementation of the strategy as there is no consistency.

Plans To Improve or Revise Strategy

The plan in the short-term strategy is to increase current collection rates. Systems and processes must be formalized to ensure that current accounts are managed monthly. A reactive approach is costly, time consuming and less effective. Current account management must be a pro-active approach, where the debtor is notified before due date that the payment is expected.

The Municipality will analyse and compare with other Municipalities with similar circumstances to analyse their successful revenue enhancement strategies and source best practices, with an intention to emulate them within Ulundi Municipality.

The Methodology Employed To Improve Stategy

The escalating debt can also be attributed to the resources deployed to manage it. New and improved technology and streamlined processes need to be introduced. Various software packages are available that make the management of debt more effective and cost efficient. The existing human capacity should be developed by attending regular training to acquire latest trends of debt collection.

Debt Collection and Data Cleansing

The Municipality is undertaking debt collection. In order to improve debt collection, disconnections and reconnections are undertaken. Furthermore, debt acknowledgement agreements are also entered into with customers as part of making payment arrangements.

A cleansing exercise was conducted in 2021/22 to ensure that debtors that are not collectible are removed from the population.

6.7. ASSET MANAGEMENT AND MAINTENANCE PLAN

The Ulundi Municipality's expenditure on maintenance is estimated at 4% in terms of its repairs and maintenance versus its assets and investments. This is above the 8% norm required allocation of budget. An asset management strategy was approved on the 30 March 2021, the Maintenance Strategy is updated annually to reflect Ulundi's maturity progression with respect to its philosophy.

The maintenance philospphy provides the guiding principles for Ulundi's maintenance practices. The maintenance philosophy remains constant over time as it provides a statement of intent of "What must be done". The maintenance strategy is "How it must be done?" providing the details of how each component of the maintenance philosophy is implemented, breaking down the budgetory needs. This allows the Municpality to put in place measures to address the shortfall/challenges..

TABLE 124: ASSET MANAGEMENT

Description	Ref	2019/20	2020/21	2021/22	Current year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	N	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
CAPITAL EXPENDITURE										
Total New Assets	1	22 653	60 757	81 510	38 129	65 465	65 465	38 984	32 502	34 030
Roads Infrastructure			3 557			15 594	15 594	2 776	2 912	3 048
Storm water Infrastructure										
Electrical Infrastructure			2 713	2 713						
Water Supply Infrastructure										
Sanitation Infrastructure										
Solid Waste Infrastructure										
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure										
Infrastructure		-	6 270	2 713	-	15 594	15 594	2 776	2 912	3 048
Community Facilities		12 884	26 000	43 384	34 104	44 598	44 598	12 647	13 266	13 890
Sport and Recreation Facilities		8 534	26 478	32 787	3 411	3 411	3 411	13 115	13 758	14 404
Community Assets		21 418	52 478	76 171	37 515	48 009	48 009	25 762	27 024	28 294
Heritage Assets										
Revenue Generating										

Non-revenue Generating										
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings								595	625	654
Housing										
Other Assets		-	-	-	-	-	-	595	625	654
Biological or Cultivated Assets										
Servitudes										
Licences and Rights										
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		312	938	1 309		500	500	890	933	977
Furniture and Office Equipment		180	180	180		863	863	512	537	562
Machinery and Equipment		744	892	1 137	614	500	500	8 450	472	494
Transport Assets										
Land		(0)		(1)						
Zoo's, Marine and Non-biological Animals										
Mature										
Immature										
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	2 494	4 575	6 117	-	-	-	1 792	1 880	1 968
Roads Infrastructure		(234)	(234)	(234)				1 461	1 533	1 605
Storm water Infrastructure										
Electrical Infrastructure			1 427	2 968				331	347	363
Water Supply Infrastructure										
Sanitation Infrastructure										
Solid Waste Infrastructure										
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure										
Infrastructure		(234)	1 192	2 734	-	-	-	1 792	1 880	1 968
Community Facilities		1 745	2 204	2 204						
Sport and Recreation Facilities		983	983	983						
Community Assets		2 729	3 187	3 187	-	-	-	-	-	-

Heritage Assets										
Revenue Generating										
Non-revenue Generating										
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings										
Housing										
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
Servitudes										
Licences and Rights										
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment										
Furniture and Office Equipment										
Machinery and Equipment										
Transport Assets			196	196						
Land										
Zoo's, Marine and Non-biological Animals										
Mature										
Immature										
Living Resources		-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	6	-	152	152	53	-	-	-	-	-
Roads Infrastructure										
Storm water Infrastructure										
Electrical Infrastructure										
Water Supply Infrastructure										
Sanitation Infrastructure										
Solid Waste Infrastructure										
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure										
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities										

Sport and Recreation Facilities										
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets										
Revenue Generating										
Non-revenue Generating										
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings										
Housing										
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
Servitudes										
Licences and Rights										
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment										
Furniture and Office Equipment										
Machinery and Equipment			152	152	53					
Transport Assets										
Land										
Zoo's, Marine and Non-biological Animals										
Mature										
Immature										
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	25 147	65 485	87 779	38 182	65 465	65 465	40 776	34 382	35 998
Roads Infrastructure		(234)	3 323	(234)		15 594	15 594	4 237	4 444	4 653
Storm water Infrastructure										
Electrical Infrastructure			4 139	5 681				331	347	363
Water Supply Infrastructure										
Sanitation Infrastructure										
Solid Waste Infrastructure										
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure										

Infrastructure		(234)	7 462	5 446	-	15 594	15 594	4 568	4 791	5 017
Community Facilities		14 629	28 204	45 588	34 104	44 598	44 598	12 647	13 266	13 890
Sport and Recreation Facilities		9 517	27 461	33 770	3 411	3 411	3 411	13 115	13 758	14 404
Community Assets		24 147	55 665	79 359	37 515	48 009	48 009	25 762	27 024	28 294
Heritage Assets										
Revenue Generating										
Non-revenue Generating										
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings								595	625	654
Housing										
Other Assets		-	-	-	-	-	-	595	625	654
Biological or Cultivated Assets										
Servitudes										
Licences and Rights										
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		312	938	1 309		500	500	890	933	977
Furniture and Office Equipment		180	180	180		863	863	512	537	562
Machinery and Equipment		744	1 044	1 290	666	500	500	8 450	472	494
Transport Assets			196	196						
Land		(0)		(1)						
Zoo's, Marine and Non-biological Animals										
Mature										
Immature										
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		25 147	65 485	87 779	38 182	65 465	65 465	40 776	34 382	35 998
ASSET REGISTER SUMMARY - PPE (WDV)	5	516 811	523 994	541 715	544 845	570 781	570 781	537 804	555 765	581 886
Roads Infrastructure		107 452	91 898	92 288	85 209	85 600	85 600	86 107	90 326	94 571
Storm water Infrastructure		13 817	12 259	10 870	12 732	11 210	11 210	11 210	11 759	12 312
Electrical Infrastructure		21 493	21 251	19 113	28 524	17 110	17 110	20 429	21 430	22 437
Water Supply Infrastructure		1 594	1 472	1 339						
Sanitation Infrastructure										

Solid Waste Infrastructure										
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure					42 967					
Infrastructure		144 355	126 879	123 610	169 432	113 920	113 920	117 746	123 515	129 320
		129 526	156 274	179 311	187 253	220 289	220 289	173 876	182 396	190 969
Community Assets		129 526	156 274	179 311	187 253	220 289	220 289	173 876	182 396	190 969
Heritage Assets		11	11	11	11	11	11	11	11	12
		16 921	16 921	16 921	16 921	16 921	16 921	16 921	17 750	18 584
Investment properties		16 921	16 921	16 921	16 921	16 921	16 921	16 921	17 750	18 584
		45 151	42 967	41 598	(15 948)	(1 668)	(1 668)	(2 032)	(2 131)	(2 231)
Other Assets		45 151	42 967	41 598	(15 948)	(1 668)	(1 668)	(2 032)	(2 131)	(2 231)
Biological or Cultivated Assets										
		26	18	9	10	9	9	9	9	9
Intangible Assets		26	18	9	10	9	9	9	9	9
Computer Equipment		1 041	1 112	1 105	1 033	(594)	(594)	1 915	2 009	2 104
Furniture and Office Equipment		208	95	49	(170)	838	838	697	731	766
Machinery and Equipment		466	881	266	1 848	1 470	1 470	9 334	1 400	1 465
Transport Assets		4 121	3 851	3 851	3 550	3 147	3 147	2 888	3 030	3 172
Land		174 985	174 985	174 985	180 906	216 439	216 439	216 439	227 045	237 716
Zoo's, Marine and Non-biological Animals										
Living Resources										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		516 811	523 994	541 715	544 845	570 781	570 781	537 804	555 765	581 886
EXPENDITURE OTHER ITEMS										
Depreciation	7	37 990	31 137	27 285	37 125	25 125	25 125	21 425	22 475	23 531
Repairs and Maintenance by Asset Class	3	21 175	10 222	8 855	13 771	7 497	7 497	6 467	6 784	7 103

Roads Infrastructure		580	5 866	5 516	5 323	3 930	3 930	4 171	4 375	4 581
Storm water Infrastructure										
Electrical Infrastructure		16 831	4 204	3 316	6 006	2 256	2 256	1 215	1 274	1 334
Water Supply Infrastructure										
Sanitation Infrastructure										
Solid Waste Infrastructure					87	87	87			
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure		3 605	4		39					
Infrastructure		21 016	10 074	8 832	11 455	6 273	6 273	5 385	5 649	5 915
Community Facilities		98	2		16	16	16			
Sport and Recreation Facilities					596	196	196			
Community Assets		98	2	-	612	212	212	-	-	-
Heritage Assets										
Revenue Generating										
Non-revenue Generating										
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		61	9	21	930	1 012	1 012	450	472	494
Housing										
Other Assets		61	9	21	930	1 012	1 012	450	472	494
Biological or Cultivated Assets										
Servitudes										
Licences and Rights										
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment										
Furniture and Office Equipment			137		209					
Machinery and Equipment				1	565			632	663	694
Transport Assets										
Land										
Zoo's, Marine and Non-biological Animals										
Mature										
Immature										
Living Resources		-	-	-	-	-	-	-	-	-

TOTAL EXPENDITURE OTHER ITEMS	59 164	41 359	36 140	50 896	32 622	32 622	27 892	29 259	30 634
Renewal and upgrading of Existing Assets as % of total capex	9,9%	7,2%	7,1%	0,1%	0,0%	0,0%	4,4%	5,5%	5,5%
Renewal and upgrading of Existing Assets as % of deprecn	6,6%	15,2%	23,0%	0,1%	0,0%	0,0%	8,4%	8,4%	8,4%
R&M as a % of PPE & Investment Property	4,1%	2,0%	1,6%	2,5%	1,3%	1,3%	1,2%	1,2%	1,2%
Renewal and upgrading and R&M as a % of PPE and Investment Property	4,6%	2,9%	2,8%	2,5%	1,3%	1,3%	1,5%	1,6%	1,6%

6.8. ELECTRICAL PLANNED PREVENTATIVE MAINTENANCE

TABLE 125: ELECTRICAL PLANNED PREVENTATIVE MAINTENANCE PLAN

	Planned Preventative Maintenance Electrical 2021/2022														Legend	
													MS 1	=	Mini Substation (yearly)	LA3 to BA
Day	01-Jul	01-Aug	01-Sep	01-Oct	01-Nov	01-Dec	01-Jan	01-Feb	01-Mar	01-Apr	01-May	01-Jun	MS 2	=	Mini Substation (yearly)	LA4+5 to BA
			LSH										MS 3	=	Mini Substation (yearly)	LA6 to normal open
1	LPB 4			MS1	LWRS	MMS 1		LWRS	LOHL 1	LOHL 3		MMS 1	MS 4	=	Mini Substation (yearly)	Unit D5 to normal open
													MS 5	=	Mini Substation (yearly)	Unit D4
													MS 6	=	Mini Substation (yearly)	BA4 + 6 to ringmain unit C
2	LPB 4	LSH	LCB		CBM 1	MMS 2		LPL	LCB			MMS 2	MS 7	=	Mini Substation (yearly)	Unit A 4 + 5
													MS 8	=	Mini Substation (yearly)	Unit A 2
3		MS 1	LPPE		LOHL 5	LPL		MS7	LPL		CBM 9	CBM1	LPB 1	=	Lv Pillarbox (yearly)	LA3 to BA (2 days)
													LPB 2	=	Lv Pillarbox (yearly)	LA4+5 to BA (2 days)
													LPB 3	=	Lv Pillarbox (yearly)	LA6 to normal open (2 days)
4		MMS1		MMS1	LPL			MS4	LOHL 1	LPB 1	LWRS		LPB 4	=	Lv Pillarbox (yearly)	Unit D5 to normal open (2 days)

													LPB 5	=	Lv Pillarbox (yearly)	Unit D4 (2 days)
													LPB 6	=	Lv Pillarbox (yearly)	BA4 + 6 to ringmain unit C (2 days)
5	MOHL 3	MMS2		LSH	LPB 8		CBM3			LPB 1	LPB2		LPB 7	=	Lv Pillarbox (yearly)	Unit A 4 + 5 (2 days)
													LPB 8	=	Lv Pillarbox (yearly)	Unit A 2 (2 days)
6	TLM 1	MMS3	MOHL4	MS3		TLM 1	LCB		LPB1	MMS 1	LOHL 13	LCB	MOHL 1	=	Mv Overhead line (yearly)	Mhlabatini (2 days)
													MOHL 2	=	Mv Overhead line (yearly)	Unit M OHL (1 day)
													MOHL 3	=	Mv Overhead line (yearly)	Unit D2 (2 days)
7	MOHL 3		LEL	MMS2		LEL	MOH L7	TLM4	LPB2	MMS 2		CBM 2	MOHL 4	=	Mv Overhead line (yearly)	Mbilane / Thendeka (3 days)
													MOHL 5	=	Mv Overhead line (yearly)	Unit BA5 (3 days)
													MOHL 6	=	Mv Overhead line (yearly)	Unit A 4 (1 day)
8	MOHL 1		MOHL4	LEL	MS 4	MS5		MMS 1	LPL	LOHL 3		MMS 3	MOHL 7	=	Mv Overhead line (yearly)	Unit A 2 (1 day)
													MOHL 8	=	Mv Overhead line (yearly)	Unit A 3 (3 days)
9	CBM 4		MOHL5		TLM 1	MOH L6		MMS 2	LOHL 3		LPL	MMS 4	LOHL 1	=	Lv Overhead line (Yearly)	Unit A (3 days)
													LOHL 2	=	Lv Overhead line (Yearly)	Unit L (3 days)
													LOHL 3	=	Lv Overhead line (Yearly)	Unit K (5 days)
10		MMS 5	LPB 6		CBM2	LPPE	LEL	MMS 3	LOHL 3		TLM3	MMS 5	LOHL 4	=	Lv Overhead line (Yearly)	White city (3days)
													LOHL 5	=	Lv Overhead line (Yearly)	Mkhazane (5 days)
													LOHL 6	=	Lv Overhead line (Yearly)	Mbangayiya (5 days)

11		MMS 6		LPB 7	MOH L5		MS 6	MOH L8		LOHL 3	TLM4		LOHL 7	=	Lv Overhead line (Yearly)	Ntendeka (5 days)
													LOHL 8	=	Lv Overhead line (Yearly)	Siswili (3 days)
													LOHL 9	=	Lv Overhead line (Yearly)	Thokoza (3 days)
12	LOHL 4	MMS 4		MMS4	CBM9		CBM5			LOHL 3	TLM5		LOHL 10	=	Lv Overhead line (Yearly)	Qgigazi (3 days)
													LOHL 11	=	Lv Overhead line (Yearly)	Sangoyana (3 days)
													LOHL 12	=	Lv Overhead line (Yearly)	Ezakhiweni (3 days)
13	LOHL 4	LPB 5	LPB 6	MMS3		MMS 3	LOHL 9		CBM 7	MMS 3	LOHL13	LPB 3	LOHL 13	=	Lv Overhead line (Yearly)	Emhlwathini (3 days)
													CBM 1	=	Council Building (6 monthly)	Civic centre
14	LOHL 4		TLM1	CBM3		MMS 4	LOHL 9	LOHL 10	LOHL 11	LPL		MMS 6	CBM 2	=	Council Building (6 monthly)	Finance & Electrical
													CBM 3	=	Council Building (6 monthly)	Development Planning & Traffic
													CBM 4	=	Council Building (6 monthly)	Multi purpose hall & B - South hall
15	CBM 1		TLM2	MMS5	MOH L 5	MMS 5		LOHL 10	LOHL 11			MS3	CBM 5	=	Council Building (6 monthly)	Unit A - Hall
													CBM 6	=	Council Building (6 monthly)	Library
													CBM 7	=	Council Building (6 monthly)	Ulundi Park
16	LSH	MOHL 1	TLM3		MOH L 5			MMS 4	MS8		LOHL 13		CBM 8	=	Council Building (6 monthly)	Mpungahlophe community hall
													CBM 9	=	Council Building (6 monthly)	Stadiums (all)
17		LPB 1	LOHL 6		MOH L5		LOHL 9	MMS 5	CBM7		LOHL10	MS5	MVCM 1	=	Medium Voltage chamber (yearly)	2 X Unit C

													MVCM 2	=	Medium Voltage chamber (yearly)	rmu @ 33/11 + rmu @ BA +RMU @ LA
													MVCM 3	=	Medium Voltage chamber (yearly)	rmu @ Unit A + rmu @ B-South + rmu @ airport
18		LCB		MOHL 4	LPB8		LOHL 9	LPPE	MS8		MOHL6					
													TLM 1	=	Traffic light all (monthly)	
19	LPPE	MS2		MOHL 4	LOHL 7		LOHL 8			LOHL 12	MVCM 1		MMS 1	=	Main intake & major substations (2 monthly)	Eskom intake
													MMS 2	=	Main intake & major substations (2 monthly)	33/11 Kv
													MMS 3	=	Main intake & major substations (2 monthly)	LA
20	CBM 5	CBM2	LOHL 6	MOHL4			LOHL 8		LSH	CBM8	CBM6	CBM 3	MMS 4	=	Main intake & major substations (2 monthly)	BA
													MMS 5	=	Main intake & major substations (2 monthly)	Unit D
													MMS 6	=	Main intake & major substations (2 monthly)	Unit A
21	MVCM 2		LOHL 6	MMS6				LPPE	LOHL 11	MMS 4		MOH L1				
													LCB	=	Chain block (3 monthly)	
													LHJ	=	Hydraulic jacks (3 monthly)	
22			LOHL6	MVCM 3	LOHL 7			LSH	LEL	MMS 5		MOH L2	LWRS	=	Wire ropes & slings (3 monthly)	
													LEL	=	Extension ladder (monthly)	
													LPPE	=	PPE (monthly)	
23	LPL	LWRS	LOHL6		LOHL 7		LSH	MMS 6			MS4	MOH L3	LSH	=	Safety harness (monthly)	
													LPL	=	Portable ladder (monthly)	

24		LHJ			MS5		LPPE	LHJ			LHJ	MOH L4			
25		MOHL 2		LOHL 5	LWR		LOHL 5	LEL		LSH	LPPE				
26	MS 1	LPB 2		LOHL 5	LOHL 7		LPL		LOHL 1	MMS 6	LEL				
27	LEL	LOHL2	MS 2	LOHL5			TLM1		LOHL 2		MOHL3	LSH			
28	CBM 2		CBM 7	LHJ				CBM6	LOHL 2	LOHL 12		LPPE			
29	TLM 1		TLM4	LOHL 5	MOH L8			TLM2	LOHL 2	TLM1		LOHL 1			
30	TLM 2	LEL	TLM5		LHJ			TLM3		TLM2	LSH	LOHL 2			
31		LPL	MOHL6								LPL	LOHL 3			

6.9. ROADS AND STORMWATER PLANNED MAINTENANCE

TABLE 126: ROADS AND STORMWATER MAINTENANCE PLAN

					Jul-21		Aug-21		Sep-21		Oct-21		Nov-21		Dec-21				Jan-22		Feb-22		Mar-22		Apr-22		May-22		Jun-22		
Activity No	Activity Description	Measuring Unit	Daily Productivity	The Planned Per													Total Mid-Year	Actual Mid-Year												Planned Total
ACTIVITIES TO BE CONDUCTED					Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual			Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	
ROADS																														
ROADS 01	SKIN PATCHING	M²		620	70		50		60		65		50		50		345		50		45		40		50		50		40		620
ROADS 02	POTHOLES	M²		2600	250		230		240		240		210		230		1400		190		230		200		200		170		210		2600
STORMWATER MAINTENANCE																														
ROADS 03	CLEAR BLOCKED CATCHPITS	NO		740	60		50		70		70		50		73		373		57		60		70		60		60		60		740
ROADS 04	UPGRADING OF CATCHPITS	NO		15	2		1		2		1		2		1		9		1		1		1		1		1		1		15
ROADS 05	REPLACE MANHOLE COVERS	NO		43	2		4		3		5		4		3		21		4		3		5		3		3		4		43

ROADS 06	CLEANING OF ROAD EDGES	M		37200	31000		31000		31000		31000		31000		31000		18600		31000		31000		31000		31000		31000		37200

6.10. SUMMARY OF AG REPORTS AND RESPONSES

The municipality received an unqualified Auditor General Audit Report for the 2022/2023 financial year with matters of emphasis. The Annual Financial Statements submitted for auditing present fairly, in all material respects, the financial position of the Municipality as at 30 June 2023. An action plan on matters raised was developed and monitored during the 2023/2024 financial year, as depicted hereunder.

TABLE 127: ACTION PLAN RESPONDING TO THE AUDITOR GENERAL'S AUDIT REPORT ON THE 2022/23 FINANCIAL REPORT

ULUNDI MUNICIPALITY								
ACTION PLAN ON A-G'S REPORT: 2022/2023								
Compiled: 06/12/2023		Updated: 17/01/2024						
No.	A-G Finding	Causal Factors	Remedial Action Plan	Responsible HoD	Implimentation Date	Evidence (POE) Required	POE Provided / Attached (or Comments by HoD)	Status
1	Basic service delivery and infrastructure development Could not determine if the reported achievements were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved CS 1,1 No of collections of refuse in the CBD CS 1,2 No of collections of refuse (ranks) CS 1,3 No of collections of refus in Babanango	1.Technical indicator not well difined (method of calculation) 2. Inadequate evidence	a) Review Technical Indicator descriptions document to be more specific and clear in terms of quantity/number to be achieved per KPI and method of calculation.	Municipal Manager (PMS)	29/02/2024	a) Reviewed Technical Indicator documents.		
			b) Review KPI's on refuse collections to be line with SMART principle.		29/02/2024	b) Reviewed SDBIP and council resolution		

			C) Review, update and ensure adequacy of portfolio evidence to support achievement of target. (refuse collection POE to include truck daily trip authorisation form , monthly service providers refuse collection report signed by Municipal official and service provider, ward councillors acknowledgement and monthly inspection form signed by Waste Manager).		29/02/2024	b) Reviewed SDBIP and council resolution		
			c) Ensure implementation of Internal Audit recommendation.		29/02/2023 Quarterly	c) Develop a tracking tool for all internal audit PMS findings and update it quarterly		
2	Annual Financial Statements The Financial Statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets, current assets, the disclosure of commitments and the	1. Assets (Differences between Opening and Closing Balances in AFS 2. Assets (Differences between Closing Balances and FAR) 3. Valuation of Prince	1. Monthly FAR to GL and TB reconciliation to be done 2. Monthly FAR to GL and TB reconciliation to be done	Chief Financial Officer	31/03/2024 & 30/06/2024	Asset Reconciliation Commitments Register AFS review plan		
					31/03/2024 & 30/06/2024	Caseware Implementation Plan		

	cash flow statement identified by the auditors in the submitted financial statements were susbsequently corrected, resulting in the financial statements receiving an unqualified opinion.	mangosuthu Stadium 4. Statement of Comparison of Actual Vs Budget (Adjustment budget figures not agreeing and Statement of Financial Position and Cashflow not included) 5. Commitments (Commitments for 12 months disclosed instead of total) 6. Change in accounting estimate (Review of useful lives) 7. Overstatement of Receivables (State Organs and Commercial not included in provision calculation)	3. No action, valuation corrected in line with AG finding and it was a once off finding. 4. Step will be included in AFS Review Plan to ensure these sections are included 5. Commitments register to be included as monthly repoirt to ensure that commitments are correctly calculated for disclosure 6. No action, this was corrected in line with AG finding and it was a once off finding. 7. Provision calculation step to be included in AFS Review Plan.		31/03/2024 & 30/06/2024	Interin AFS (9 months) AFS Preparation Plan (due 30 June 2024)		

			Additional actions a) Annual Financial Statements review plan to be detailed covering all arears where misstatements were identified as well as Preparation Plan. b) Implement Caseware software in the preparation of Annual Financial Statements c) Management to do a Proper review of financial records on regular basis. d) To perform a proper and complete monthly reconcilaitions and section 71 reports.		31/03/2024 & 30/06/2024			
3	Expenditure Management Reasonable steps were not taken to prevent irregular expenditure amounting to R42,77 m as discloded in note 3,3 to the financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with applicable local content rescripts.	Non-compliance with applicable local content prescripts.	a) Ensure compliance when placing advertisments which must be in line with the Procurement Regulations.	Chief Financial Officer	W.e.f. 2023/12/01	Multi-year Bids adverts		
			b) To perform proper review of SCM processes and procedures.		W.e.f. 2023/12/01	Reviewed SCM procedures		

			c) To review maintenance of SCM checklist.		W.e.f. 2023/12/01	SCM checklist		
			d) To review and mantain an irregular expenditure register which will be followed up until approval.		W.e.f. 2023/12/01	Irregular Expenditure register		
4	Procurement and contract management Some of the invitations for comptitive bidding were not advertised for a required minimum period of days, in contravention of SCM Regulation 22(1) and 22(2).	Non-compliance with applicable SCM Regulation 22 (1) and 22 (2)	a) Ensure compliance when placing advertisments which must be in line with the Procurement Regulations.	Chief Financial Officer	W.e.f. 2023/12/01	Multi-year Bids adverts		
			b) To perform proper review of SCM processes and procedures.		W.e.f. 2023/12/01	Reviewed SCM procedures		
			c) To review maintenance of SCM checklist.		W.e.f. 2023/12/01	SCM checklist		
			d) To review and mantain an irregular expenditure register which will be followed up until approval.		W.e.f. 2023/12/01	Irregular Expenditure register		
5	Procurement and contract management Commodities designated for local content and production, were procured from suppliers who did not meet the prescribed minimum threshold for local production and content, as required by the 2017	Non-compliance with applicable local content prescripts.	It must be noted that these regulations have been phased out of the Municipal SCM Regulations 2022 which are now effective. No	Chief Financial Officer	W.e.f. 2023/12/01	SCM checklist		

	Preferential Procurment Regulation 8(5).		action will be taken to remedy this. However, the following remedy actions will be taken to ensure that the municipality complies with new Municipal SCM Regulations:					
			a) To perform proper review of SCM processes and procedures.		W.e.f. 2023/12/01			
			b) To review maintenance of SCM checklist.		W.e.f. 2023/12/01			
6	Strategic planning and performance management The service delivery budget implementation plan for the year under review did not include monthly revenue projections by source of collection and the monthly operational and capital expenditure by vote, as required by section 1 of the MFMA.	Inadequate review of the SDBIP.	To ensure that a thorough review is conducted on adjusted SDBIP during mid year review and ensure that document (Revenue by source and expenditure by vote) contain accurate information that is linked to departments KPI's in terms of collections and expenditure	Municipal Manager (PMS)	31/01/2024	1. Amended SDBIP that include Revenue by source and expenditure by vote. 2. Council resolution approving Amended SDBIP.		

7	Human Resource Management Financial interests were not disclosed by the senior manager within 60 days from date of appointment, as required by regulation 36(1)(a) on appointment and conditions of employment of senior managers.	New appointment which came after all the others had signed the disclosure forms.	Checklist for all documents to be completed by newly appointed incumbents.	Municipal Manager (PMS)	30/06/2024	Checklist.		

7. ANNUAL OPERATIONAL PLAN (SDBIP)

This section of the Integrated Development Plan outlines the Service Delivery and Budget Implementation Plan (SDBIP) adopted by the Municipality for the financial year 2023/24. The SDBIP provides a detailed plan of operations to be undertaken and implemented by the Municipality towards achieving the strategic development-agenda, and the underlying associated strategic objectives and strategies set out the IDP. The SDBIP also outlines corrective measures to be undertaken in the 2023/24 financial year in relation to the targets that were not achieved in the previous financial year. The SDBIP will be implemented according to the budget approved by Council for the financial year.

The SDBIP is essentially the management and implementation mechanism which sets in-year information, such as quarterly and monthly service delivery targets and budget of the Municipality, thus providing realistic management and a detailed plan that guides how the Municipality will ensure adequate service delivery within the available financial resources. It serves a critical role in providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to top management. As a management and implementation plan, it is a dynamic document that may be revised; actual performance is taken into account against service delivery targets and performance indicators. However, it may not be revised downwards when there is poor performance (National Treasury MFMA Circular No 13, 2005).

The SDBIP determines the performance agreements for the accounting officer (Municipal Manager) and all section 57 employees within the Municipality. The SDBIP and the above-mentioned performance agreements can be monitored and reported monthly by the municipal manager in terms of 71(1) (a) and (e) of the Municipal Financial Management Act (MFMA), Act 56 of 2003, and evaluated in the annual performance report (Refer to full Annual Performance Report attached as Annexure).

Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP should make projections for each month of the revenue to be collected by source and by vote. The targets and performance indicators need to be reported on quarterly basis as per the MFMA. The SDBIP of Ulundi Municipality outlines key operations and tasks to be undertaken by all the various sections at the Municipality, which include:

- Planning and Development
- Technical Services
- Finance
- Corporate Services
- Community Services
- Protection Services

Ulundi Local Municipality undertakes to meet definite service delivery and budget spending targets during the 2023/24 financial year through its Service Delivery and Budget Implementation Plan (SDBIP). This is a detailed outline of how the objectives, in quantifiable outcomes.

Ulundi Local Municipality has identified the preferred performance model to be the Key Performance Areas, and having agreed to measure its performance against the 6 key performance areas. The SDBIP is thus in terms of the prescribed Key Performance Areas:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Spatial and Environmental

The PMS implementation and management process will be carried out within the following phases:

TABLE 128: PMS IMPLEMENTATION AND MANAGEMENT PROCESS

PHASE	ACTIVITY
Phase 1: Planning for Performance	• Development and review the IDP annually in preparation for continuous implementation
Phase 2: Performance Monitoring and Managing Performance Information	• An ongoing process undertaken throughout the year and runs parallel with the implementation of the IDP. • Monitoring is conducted within each department. • Ulundi Local Municipality uses a paper-based and report-based monitoring mechanism. Different role players are allocated tasks to monitor and gather information that would assist the municipality to detect early indications of under-performance and take corrective measures on time.
Phase 3: Performance Measurement and Analysis	• Data provided by the above Performance Monitoring Systemis analysed in order to assess performance. • At an organizational level, Performance Measurement is formally executed on a monthly and quarterly basis, whilst Performance Measurement at individual level is done quarterly
Phase 4: Performance Review and Improvement	• The municipality assess if it is on the right track and areas of improvement. • Performance reviews are conducted through the municipality's scorecard by assessing performance against the 6 Key Performance Areas (KPA's), indicators, and targets
Phase 5: Performance Reporting	• The municipality takes its key performance areas, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the different stakeholders for review. • The main feature of the reporting phase is the production of the annual report.

Attached in the overleaf below is the Final SDBIP that has been prepared by the above municipal sections. The SDBIP was approved by the Mayor and is reflected below / overleaf.

TABLE 129: DRAFT SDBIP FOR FINANCIAL YEAR 2024/2025 – FINANCIAL SERVICES

FINANCIAL SERVICES

IDP Reference	Project Number	National KPA / B2B Pillars	Strategic Objectives	Strategies	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	SDBIP Quarter 1 1 July 2024 - 30 September 2024			SDBIP Quarter 2 1 October 2024 - 31 December 2024			SDBIP Quarter 3 1 January 2025- 31 March 2025			SDBIP Quarter 4 1 April 2025 - 30 June 2025			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-FS-SO: 18	FS 1	KPA: LOCAL ECONOMIC DEVELOPMENT	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	Percentage	100%	R1,466,250	100% consumer accounts with refuse rebates by 30 June 2025	100% consumer accounts with refuse rebates by 30 September 2024			100% consumer accounts with refuse rebates by 31 December 2024			100% consumer accounts with refuse rebates by 31 March 2025			100% consumer accounts with refuse rebates by 30 June 2025						All 24 Wards	Billing Report
KZN266-FS-SO: 18	FS 1.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	Percentage	100%	R3,511,443	100% of consumer accounts with property rates rebates by 30 June 2025	100% of consumer accounts with property rates rebates by 30 September 2024			100% of consumer accounts with property rates rebates by 31 December 2024			100% of consumer accounts with property rates rebates by 31 March 2025			100% of consumer accounts with property rates rebates by 30 June 2025						All 24 Wards	Billing Report

KZN266-FS-SO 26	**FS 2**		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Number	5	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2025	n/a			n/a			2			5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2025						All 24 Wards	Appointment letters
KZN266-FS-SO 26	**FS 2.1**		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Quarterly Reports on the Implementation of SCM Policy submitted to Council	Number	4	n/a	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2025	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2024 (Q4)			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2024 (Q1)			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 March 2025 (Q2)			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 June 2025 (Q3)						All 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution
KZN266-FS-SO 36	**FS 3**	**KPA: GOOD GOVERNANCE AND PUBLIC PARICIPATION / B2B PILLAR 3: GOOD**	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2025	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2024			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2024			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2025			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2025						All 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)

KZN266-FS-SO 36	**FS 3.1**		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2025	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2024			1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2024			1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2025			1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2025						All 24 Wards	Proof of submission to Treasury (Proof of Data strings submission)
KZN266-FS-SO 36	**FS 3.2**		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2025	n/a			n/a			1 Section 72 Financial Report to be submitted to Treasury by 25 January 2025			n/a						All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution
KZN266-FS-SO 36	**FS 3.3**		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2025	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2024			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2024			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2025			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 June 2025						1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-FS-SO 45	**FS 4**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2025	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2024			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2024			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2025			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2025						All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit

KZN266-FS-SO 45	**FS 4.1**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2025	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2024)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2024)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2025)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2025)						All 24 Wards	Assessment of the Performance of Service provider within Finance Departments signed by the HOD and Proof of submission to the Municipal Manager
KZN266-FS-SO 48	**FS 5**		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department to Council	Number	4	n/a	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2025	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 September 2024			1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 December 2024			1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 March 2025			1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 June 2025							Quarterly Report & Council Resolution
KZN266-FS-SO 48	**FS 5.1**		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Mscoa Steering Committee Meetings convened by Head of Department	Number	4	n/a	4 Quarterly mSCOA Steering Committee Meetings convened by Head of Department by 30 June 2025	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 September 2024			1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 December 2024			1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 March 2025			1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 June 2025							Agenda, Attendance Register and Minutes of meeting
KZN266-FS-SO 50	**FS 6**		To ensure that the municipality performs its core functions effectively and efficientl	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Verification of Investment Property Register conducted	Number	2	n/a	2 Investment Property Register Verification to be done by 30 June 2025	n/a			1 Quarterly Investment Property Register Verification done by 31 December 2024			n/a			1 Quarterly Investment Property Register Verification done by 30 June 2025						All 24 Wards	Property Register

			y in line with MSCOA Regulations																						
KZN266-FS-SO 50	**FS 6.1**		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Monthly scheduled inspection of assets to confirm their location done	Number	12	n/a	12 Monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2025	3 Monthly scheduled inspection of Assets to confirm their location done by 30 September 2024			3 Monthly scheduled inspection of Assets to confirm their location done by 31 December 2024			3 Monthly scheduled inspection of Assets to confirm their location done by 31 March 2025			3 Monthly scheduled inspection of Assets to confirm their location done by 30 June 2025						All 24 Wards	Acknowledgement signed off by HOD where assets were inspected and CFO
KZN266-FS-SO 53	**FS 7**	**KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT**	To ensure that the municipality remains Financially viable.	Development and Implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	31/05/2024	n/a	Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025	n/a			n/a			n/a			Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025						All 24 Wards	Council Resolution
KZN266-FS-SO 54	**FS 8**		To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	Rand Value	1,545,432.00	R1 545 432.00	Reduction of Debt amounting to R1 545 432.00 owed by customers on a quarterly basis by 30 June 2025	Reduction of Debt owed by customers by R386 358.00 by 30 September 2024			Reduction of Debt owed by customers by R386 358.00 by 31 December 2024			Reduction of Debt owed by customers by R386 358.00 by 31 March 2025			Reduction of Debt owed by customers by R386 358.00 by 30 June 2025						All 24 Wards	Acknowledgement Of Debt Report, List of paid accounts

KZN266-FS-SO 54	**FS 8.1**		To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers through implementation of Debt and Credit Control Policy.	Rand Value	2,500,000.00	R2 500 000.00	Reduction of Debt amounting to R2 500 000.00 owed by customers on quarterly basis by 30 June 2025	Reduction of Debt owed by customers by R625 000.00 by 30 September 2024			Reduction of Debt owed by customers by R625 000.00 by 31 December 2024			Reduction of Debt owed by customers by R625 000.00 by 31 March 2025			Reduction of Debt owed by customers by R625 000.00 by 30 June 2025						All 24 Wards	Age Analysis
KZN266-FS-SO 55	**FS 9**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager	Number	12	n/a	12 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager by 30 June 2025	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 September 2024			3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 December 2024			3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 March 2025			3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 June 2025						All 24 Wards	Monthly Creditors Reconciliation Report signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266-FS-SO 55	**FS 9.1**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of councillor allowances	Number	12	R17 614 528.00	12 Monthly Payments of R17 614 528.00 Councillor Allowances made by 30 June 2025	3 Monthly Payments of R4 403 632.00 for Councillor Allowances made by 30 September 2024			3 Monthly Payments of R4 403 632.00 for Councillor Allowances made by 31 December 2024			3 Monthly Payments of R21 743 364.00 for employee salaries made by 31 March 2025			3 Monthly Payments of R21 743 364.00 for employee salaries made by 30 June 2025						All 24 Wards	Bank-it Report
KZN266-FS-SO 55	**FS 9.2**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of employees salaries made	Number	12	R86 973 456.00	12 Monthly Payments of R86 973 456.00 for employee salaries made by 30 June 2025	3 Monthly Payments of R21 743 364.00 for employee salaries made by 30 September 2024			3 Monthly Payments of R21 743 364.00 for employee salaries made by 31 December 2024			3 Monthly Payments of R21 743 364.00 for employee salaries made by 31 March 2025			3 Monthly Payments of R21 743 364.00 for employee salaries made by 30 June 2025						All 24 Wards	Bank-it Report

KZN266-FS-SO 55	**FS 9.3**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	Number	12	R84 288 848.00	12 Monthly Payments of R84 288 848.00 for Salary Deductions and Contributions paid by the due date by 30 June 2025	3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 30 September 2024			12 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 31 December 2024			3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 31 March 2025			3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 30 June 2025						All 24 Wards	Bank-it Report
KZN266-FS-SO 55	**FS 9.4**		To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2022/2023 financial year	Rand Value	353,195,330.37	R115 343 000.00	Collection of R115 343 000.00 on the budgeted revenue for the Directorate by 30 June 2025	Collection of R28 835 750.00 the budgeted revenue for the Directorate by 30 September 2024			Collection of R28 835 750.00 on the budgeted revenue for the Directorate by 31 December 2024			Collection of R28 835 750.00 on the budgeted revenue for the Directorate by 31 March 2025			Collection of R28 835 750.00 on the budgeted revenue for the Directorate by 30 June 2025						All 24 Wards	Service Charges Collection Reports
KZN266-FS-SO 55	**FS 9.5**		To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2023/2024 financial year within budgetary limits	Rand Value	9,687,478.20	R9 687 478.20	Containment of operational expenditure incurred by the Directorate for the financial year 2022/2023 within budgetary limits of R9 687 478.20 by 30 June 2025	Containment of operational expenditure budget within budgetary limits of R2 421 870.00 by 30 September 2024			Containment of operational expenditure budget within budgetary limits of R2 421 870.00 by 31 December 2024			Containment of operational expenditure budget within budgetary limits of R2 421 870.00 by 31 March 2025			Containment of operational expenditure budget within budgetary limits of R2 421 870.00 by 30 June 2025						All 24 Wards	Income & Expenditure Report
KZN266-FS-SO 56	**FS 10**		Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	29/05/2024	n/a	Approved Financial Policies and Procedures by 31 May 2025	n/a			n/a			n/a			Approved Financial Policies and Procedures by 31 May 2025						All 24 Wards	Council Resolution

KZN266-FS-SO 58	**FS 11**		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General	Date	31/08/2024	n/a	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	Submission of the Annual Financial Statements for the 2021/2022 financial year to the Auditor-General by 31 August 2024			n/a			n/a			n/a						All 24 Wards	Proof of submission to Auditor-General
KZN266-FS-SO 58	**FS 11.1**		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2025	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2024			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2024			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2025			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2025						All 24 Wards	Progress Reports and Proof of submission
KZN266-FS-SO 59	**FS 12**		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2024	n/a	Adjustment Budget be approved by Council by 28 February 2025	n/a			n/a			Adjustment Budget be approved by Council by 28 February 2025			n/a						All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 59	**FS 12.1**		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Draft Operating and Capital Budget for 2023/2024 Financial Year is approved by Council	Date	31/03/2024	n/a	Draft Operating and Capital Budget for 2025/2026 Financial Year be approved by Council by 31 March 2025	n/a			n/a			Draft Operating and Capital Budget for 2025/2026 Financial Year be approved by Council by 31 March 2025			n/a						All 24 Wards	Council Resolution and proof of submission (Data strings)

KZN266-FS-SO 59	**FS 12.2**		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Number of Stakeholder Engagements conducted on the Budget prior to approval	Number	24	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2025	n/a			n/a			n/a			24 Wards consulted on the Annual Budget prior to the approval by 30 April 2025						All 24 Wards	Public Notice/Advert, Attendance Registers
KZN266-FS-SO 59	**FS 12.3**		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Final Operating and Capital Budget of the Municipality for 2024/2025 is approved by Council	Date	31/05/2024	n/a	Final Operating and Capital Budget of the Municipality for 2024/2025 be approved by Council by 31 May 2025	n/a			n/a			n/a			Final Operating and Capital Budget of the Municipality for 2024/2025 be approved by Council by 31 May 2025						All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 59	**FS 12.4**		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of approval of the Budget Process Plan for 2024/2025 Financial Year is approved by Council	Date	31/08/2024	n/a	Approval by Council of the Budget Process Plan for 2025/2026 Financial Year by 31 August 2024	Approval by Council of the Budget Process Plan for 2024/2025 Financial Year by 31 August 2024			n/a			n/a			n/a						All 24 Wards	Council Resolution and proof of submission

TABLE 130: DRAFT SDBIP FOR 2024/2025 FINANCIAL YEAR: PLANNING AND DEVELOPMENT

PLANNING AND DEVELOPMENT

IDP Reference	Project Number	National KPA / B2B Pillars	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	QUARTER 1 1 July 2024- 30 September 2024			QUARTER 2 1 October 2024 - 31 December 2024			QUARTER 3 1 January 2025 - 31 March 2025			QUARTER 4 1 April 2025 - 30 June 2025			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-DPL-SO 9	DPL 1	KPA: BASIC SERVICE DELIVERY/B2B PILLAR 2: BASIC SERVICE DELIVERY	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Prepare and Adopt Human Settlement Plan	Date	30/06/2024	R301 989.13	Prepare and Adopt Human Settlement Plan	Prepare Inception report by 30 September 2024			Preparation of the Draft Human Settlement Plan 31 December 2024			n/a			Adoption of Final Human Settlement Plan by Council by 30 June 2025						All 24 Wards	Inception Report; Draft Human Settlement Plan; Final Human Settlement Plan & Council Resolution
KZN266-DPL-SO 10	DPL 2		To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	Date	30/06/2024	R398,478.26	Redrafting of the proclamation diagram by 30 June 2025	Prepare Inception report by 30 September 2024			n/a			Draft Report by 31 March 2025			Final Report by 30 June 2025						All 24 Wards	Inception Reports ;Darft Reports; Final Reports
KZN266-DPL-SO 13	DPL 3		To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	Number	4	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 2025	1 Quarterly Housing Forum convened by 30 September 2024			1 Quarterly Housing Forum convened by 31 December 2024			1 Quarterly Housing Forum convened by 31 March 2025			1 Quarterly Housing Forum convened by 30 June 2025						All 24 Wards	Agenda, Minutes & Attendance Registers

KZN266-DPL-SO 36	**DPL 4**	**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE**	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2025	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2024			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2024			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2025			1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 30 June 2025						All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-CS-SO 45	**DPL 5**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2025	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2024			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2024	n/a	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2025			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2025						All 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CS-SO 45	**DPL 5.1**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2025	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2024)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2023)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2024)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2024)						All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager

					of each quarter																			
KZN266-DPL-SO 51	**DPL 6**		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Preparation and approval of the IDP Document by Council	Date	30/06/2024	R695 652.17	Preparation and approval of the IDP Document by Council by 30 June 2024	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2023	Process Plan submitted & Council Resolution by 25/08/2023, Advert submitted by 10/08/2023	R0.00	Appointment of Service Provider for preparing IDP by 31 December 2023	Appointment Letter submitted		Council approval of Draft IDP Document by 31 March 2024			Adoption of the Final IDP Document by Council by 30 June 2024						All 24 Wards	Process Plan & Council Resolution, Advert, and Council Resolution adopting the Final IDP Document
KZN266-DPL-SO 51	**DPL 6.1**		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	1	R551 250.00	1 IDP Roadshow /Public Consultation held by 30 June 2024	n/a			n/a	n/a		n/a			1 IDP Roadshow held by 30 June 2024						All 24 Wards	Public Notice, Attendance Registers and photos
KZN266-DPL-SO 51	**DPL 6.2**		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	% of IDP Credibility Score obtained from COGTA IDP Assessment	Percentage	50%	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2024	n/a			MEC IDP Assessment letter with Credibility Score submitted	N/a	n/a	n/a			n/a						All 24 Wards	MEC IDP Assessment letter with Credibility Score
KZN266-DPL-SO 52	**DPL 7**		Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	1	R150 000.00	1 IDP Forum /Stakeholder Engagements held by 30 June 2024	n/a			n/a			n/a			1 IDP Forum /Stakeholder Engagement held by 30 June 2024						All 24 Wards	Attendance Registers and Minutes of the IDP Forum/Stakeholders

KZN266-DPL-SO 55	**DPL 8**	**KPA: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT**	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R150 000.00	Rand Value	524,325	R524 325.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R524 325.00 by 30 June 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R131 081,25 by 30 September 2023	R114,672.57	n/a	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R131 081,25 by 31 December 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R89 808,11 by 31 December 2023	n/a	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R131 081,25 by 31 March 2024			Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R131 081,25 by 30 June 2024						All 24 Wards	Income and expenditure report
KZN266-DPL-SO 55	**DPL 8.1**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R4 147 612.90	Rand Value	6,542,889	R6 542 889.00	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R6 685 645.00 by 30 June 2024	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 635 722,25 by 30 September 2023	R101,355.66	n/a	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 635 722,25 by 31 December 2023	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 893 764,71 by 31 December 2023		Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 635 722,25 by 31 March 2024			Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 635 722,25 by 30 June 2024						All 24 Wards	Income and expenditure report
KZN266-DPL-SO 58	**DPL 9**		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2024	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 September 2023	n/a	n/a	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 December 2023		n/a	3 Monthly Progress Reports on the implantation of A-G Action Plan submitted to the Municipal Manager by 31 March 2024			3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2024						All 24 Wards	Progress Reports and Proof of submission

KZN266-DPL-SO 60	**DPL 10**		Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	Date	30/06/2024	R875,217.00	Preparation and adoption of the Spatial Development Framework by 30 June 2024	Prepare an Inception Report by 30 September 2023	Inception report attached	R0.00	Prepare Draft SDF by 31 December 2023	Draft SDFsubmitted December 2023	R266,052.50	Advertisement of Draft SDF by 31 March 2024			Adoption of the Final SDF by Council by 30 June 2024					All 24 Wards	Inception report, Draft SDF, Advert, Final SDF, Council Resolution
KZN266-DPL-SO 61	**DPL 11**		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration (Convencing) of properties at Ulundi CBD	Date	30/06/2024	R575 217.00	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2024	Prepare Project Work-Plan by 30 September 2023	Project WorkPlan is attached	R0.00	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 31 December 2023	Progress Reports submitted	nll	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 31 March 2024			Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 30 June 2024					12	Project workplan, Progress Reports
KZN266-DPL-SO 61	**DPL 11.1**	**KPA: SPATIAL AND ENVIRONMENTAL**	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Unit A Layout Amendment	Date	30/06/2024	R733 793.00	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2024	Prepare Project Work-Plan by 30 September 2023	Project WorkPlan is attached	R0.00	Progress Report on the registration of properties at Ulundi Unit A by 31 December 2023	Progress Reports submitted	Nil	Progress Report on the registration of properties at Ulundi Unit A by 31 March 2024			Progress Report on the registration of properties at Ulundi Unit A by 30 June 2024					18	Project workplan, Progress Reports
KZN266-DPL-SO 61	**DPL 11.2**		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Subdivision of B1020	Date	30/06/2024	R6,500.00								Advertisement by 31 March 2024			Appointment of Service Provider by 30 June 2024					12	Advert, Apointment letter
KZN266-DPL-SO 62	**DPL 12**		To ensure that the Municipality's development strategies and projects take cognizanc	Ensure that due consideration is given to the impact on the environment caused	Number of Monthly inspections done within 4 days of receiving inspecti	Number	12	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under	3 Monthly inspections done within 4 days of receiving inspection form (buildings under	3 Monthly inspections done	n/a	3 Monthly inspections done within 4 days of receiving inspection form (buildings under	3 Monthly inspections done within 4 days of receiving inspection form		3 Monthly inspections done within 4 days of receiving inspection form (buildings under			3 Monthly inspections done within 4 days of receiving inspection form (buildings under					All 24 Wards	Inspection Forms

			e of environmentally sensitive areas and promote the protection of environmental assets	by the programmes and projects planned and implemented within the municipal area	on form (buildings under construction)				construction) by 30 June 2024	construction) by 30 September 2023			construction) by 31 December 2023	(buildings under construction) by 31 December 2023		construction) by 31 March 2024			construction) by 30 June 2024						
KZN266-DPL-SO 62	**DPL 12.1**		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	% of Building Plans approved within 30 days of meeting all requirements	Percentage	100%	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2024	100 % of Building Plans approved within 60 days after meeting all the requirements by 30 September 2023	Building Plan Register, Letter of Approval / Disapproval Letter submitted	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 2023	Building Plan Register, Letter of Approval / Disapproval Letter submitted		100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2024			100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2024					All 24 Wards	Building Plan Register, Letter of Approval / Disapproval Letter

TABLE 131: DRAFT SDBIP FOR FINANCIAL YEAR 2024/2025 – COMMUNITY SERVICES

COMMUNITY SERVICES

IDP Reference	Project Number	National KPA / B2B Pillars	Strategic Objective	Measurable Objective/ Output	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1 1 July 2024 - 30 September 2024			QUARTER 2 1 October 2024 - 31 December 2024			QUARTER 3 1 January 2025 - 31 March 2025			QUARTER 4 1 April 2025- 30 June 2025			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required
											Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent		Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target						
KZN266-CS-SO: 5	CS 1	KPA: BASIC SERVICE DELIVERY / B2B PILLAR: 2 BASIC SERVICE DELIVERY	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Clean-up Campaign Awarenesses conducted	Number	4	n/a	4 Community Clean-up Campaign Awarenesses conducted by 30 June 2025	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2024			1 Community Clean-up Campaign Awarenesses conducted by 31 December 2024			1 Community Clean-up Campaign Awarenesses conducted by 31 March 2025			1 Community Clean-up Campaign Awarenesses conducted by 30 June 2025						All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 5	CS 1.1		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number days refuse removal is conducted within Ulundi CBD by 30 June 2024	Number	365	R814 716.00	365 collections of refuse in the CBD by 30 June 2025	92 Collections done in the CBD by 30 September 2024			92 Collections done in the CBD by 31 December 2024			90 Collections done in the CBD by 31 March 2025			91 Collections done in the CBD by 30 June 2025						All 24 Wards	Billing Report
KZN266-CS-SO: 5	CS 1.2		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted in the Urban household by 30 June 2024	Number	48	n/a	48 collections of refuse in the urban households by 30 June 2025	12 Collections done in the urban households by 30 September 2024			12 Collections done in the urban households by 31 December 2024			12 Collections done in the urban householdsby 31 March 2025			12 Collections done in the urban households by 30 June 2025						All 24 Wards	Billing Report
KZN266-CS-SO: 5	CS 1.3		To provide an effective integrated waste management service within the	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number Taxi Ranks with access to basic level of Refuse removal (1Taxi Rank and 1	Number	365	n/a	365 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility)	92 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30			91Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 31 December 2024			90 Collections done (1Old taxi rank and 1 intermodal facility) by 31 March 2025			91 Collections done (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank)						All 24 Wards	Billing Report

			Municipality		Intermodal Facility)					September 2024									by 30 June 2025						
KZN266-CS-SO: 5	**CS 1.4**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days Cleansing of ablution facility is conducted (1Taxi Rank and 1 Intermodal Facility) by 30 June 2024	Number	365	n/a	365 Cleansing ablution facility 1Taxi Rank and 1 Intermodal Facility)	92 Cleansing ablution facility 1Taxi Rank and 1 Intermodal Facility)	92		92 Cleansing ablution facility 1Taxi Rank and 1 Intermodal Facility)			90 Cleansing ablution facility 1Taxi Rank and 1 Intermodal Facility)			91 Cleansing ablution facility 1Taxi Rank and 1 Intermodal Facility)							Signed Inspection forms
KZN266-CS-SO: 5	**CS 1.5**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is cunducted within Babanango CBD by 30 June 2024	Number	104	R353 160.00	104 Collections of Refuse done in Babanango Town by 30 June 2025	26 Collections done in Babanango Town by 30 September 2024			26 Collections done in Babanango Town by 31 December 2024			26 Collections done in Babanango Town by 31 March 2025			26 Collections done in Babanango Town by 30 June 2025						16	Billing Report
KZN266-CS-SO: 5	**CS 1.6**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number days refuse removal is conducted in Babanango household by 30 June 2024	Number of Days	52		52 Collection of Refuse in Babanango households by 30 June 2025	13 Collection of Refuse in Babanango households			13 Collection of Refuse in Babanango households			13 Collection of Refuse in Babanango households by			13 Collection of Refuse in Babanango households by 30 June 2025						16	Billing Report
KZN266-CS-SO: 5	**CS 1.7**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	4	R86 956.00	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2025	1 Operation Khuculula Campaign done by 30 September 2025			1 Operation Khuculula Campaign done by 31 December 2024			1 Community Clean-up Campaign Awarenesses conducted by 31 March 2025			1 Community Clean-up Campaign Awarenesses conducted by 30 June 2025						All 24 Wards	Invitations, Attendance Register and Photos

KZN266-CS-SO: 5	**CS 1.8**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	347 760	R415 004.00	347 760 black refuse bags supplied to urban households by 30 June 2025	77 940 black refuse bags supplied to urban households by 30 September 2024			77 940 black refuse bags supplied to urban households by 31 December 2024			95 940 black refuse bags supplied to urban households by 31 March 2025			95 940 black refuse bags supplied to urban households by 30 June 2025						All 24 Wards	Signed Distribution Forms and requistion form
KZN266-CS-SO: 5	**CS 1.9**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	52 800	R100 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2025	13200 refuse bags supplied to waste pickers by 30 September 2024			13200 refuse bags supplied to waste pickers by 31 December 2024			13200 refuse bags supplied to waste pickers by 31 March 2025			13200 refuse bags supplied to waste pickers by 30 June 2025						All 24 Wards	Signed Distribution Forms and requistion form
KZN266-CS-SO: 5	**CS 1.10**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	Number	3 600	R30 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2025	900 black refuse bags supplied to refuse trucks by 30 September 2024			900 black refuse bags supplied to refuse trucks by 31 December 2024			900 black refuse bags supplied to refuse trucks by 31 March 2025			900 black refuse bags supplied to refuse trucks by 30 June 2025						All 24 Wards	Signed Distribution Forms and requistion form
KZN266-CS-SO: 5	**CS 1.11**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	18 000	R70 000.00	18 000 black refuse bags supplied to cleansing services by 30 June 2025	4 500 black refuse bags supplied to cleansing services by 30 September 2024			4 500 black refuse bags supplied to cleansing services by 31 December 2024			4 500 black refuse bags supplied to cleansing services by 31 March 2025			4 500 black refuse bags supplied to cleansing services by 30 June 2025						All 24 Wards	Signed Distribution Forms and requistion form
KZN266-CS-SO: 5	**CS 1.12**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	2 000	R30 000.00	2 000 black refuse bags supplied for clean up campaigns by 30 June 2025	500 black refuse bags supplied for clean up campaigns by 30 September 2024			500 black refuse bags supplied for clean up campaigns by 31 December 2024			500 black refuse bags supplied for clean up campaigns by 31 March 2025			500 black refuse bags supplied for clean up campaigns by 30 June 2025						All 24 Wards	Signed Distribution Forms and requistion form

KZN266-CS-SO: 5	**CS 1.13**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to King Cetshwayo landfill site	Number	144	R5 278 500.00	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2025	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2024			36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2024			36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2025			36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2025						All 24 Wards	Proof of refuse disposal at King Cetshwayo Landfill site
KZN266-CS-SO: 5	**CS 2**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Date of Review of Integrated Waste Management Plan	Date	30/06/2024	R608 695.00	Review of Integrated Waste Management Plan by 30 June 2025	n/a			n/a			n/a			Riewed Integrated Waste Management Plan by 30 June 2025						All 24 Wards	Final Integrated Waste Management Plan Reviewed and Council Resolution
KZN266-CS-SO: 14	**CS 3**	**KPA: LOCAL ECONOMIC DEVELOPMENT**	To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic deseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	Number	4	R100 000.00	4 Local AIDS Council meetings held by 30 June 2025	1 Local AIDS Council (LAC) meeting held by 30 September 2024			1 Local AIDS Council (LAC) meeting held by 31 December 2024			1 Local AIDS Council meeting held by 31 March 2025			1 Local AIDS Council meeting held by 30 June 2025						All 24 Wards	Invitations and Attendance Registers
KZN266-CS-SO: 18	**CS 4**		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	Rand Value	1,500,000.00	R1 500 000.00	Provision of Burials to persons who are in need (without competent person to bury, Adult - R3500, Minor - R3000) by 30 June 2025	Qualifying applications approved by 30 September 2024			Qualifying applications approved by 31 December 2024			Qualifying applications approved by 31 March 2025			Qualifying applications approved by 30 June 2025						All 24 Wards	Approved application forms for Indigent Burials conducted

KZN266-CS-SO: 18	**CS 4.1**		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	Rand Value	500,000.00	R500 000.00	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2024	Qualifying applications approved by 30 September 2024			Qualifying applications approved by 31 December 2024			Qualifying applications approved by 31 March 2025			Qualifying applications approved by 30 June 2025						All 24 Wards	Approved application forms for Food Voucher provided
KZN266-CS-SO: 19	**CS 5**		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	31/03/2024	R43 478.00	Library Week held by 31 March 2025	n/a			n/a			Library Week held by 31 March 2025			n/a						All 24 Wards	Invitations, Attendance Register & Photos
KZN266-CS-SO: 19	**CS 5.1**		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	30/09/2023	R26 086.00	Literacy Week held by 30 September 2024	Literacy Week held by 30 September 2024			n/a			n/a			n/a						All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 19	**CS 5.2**		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	Number	4	R39 130.00	4 Quality of Life Forum Meetings held by 30 June 2025	1 Quality of Life Forum Meetings held by 30 September 2024			1 Quality of Life Forum Meetings held by 31 December 2024			1 Quality of Life Forum Meetings held by 31 March 2025			1 Quality of Life Forum Meetings held by 30 June 2025						All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 20	**CS 6**		To ensure that the needs of the constituent special groups within the Municipali	Development and implementation of programmes and projects that provide for	Date of holding of Disability Programme	Date	31/12/2023	R26 086.00	Disability Programme held by 31 December 2024	n/a			Disability Programme held by 31 December 2024			n/a			n/a						All 24 Wards	Invitations, Attendance Register

			ty are addressed as a priority	the disabled and the elderly																				
KZN266-CS-SO: 36	**CS 7**	**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE**	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2024	1	no budget spent	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2024			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2025			1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 30 June 2025						All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the Office of the Municipal Manager
KZN266-CS-SO: 45	**CS 8**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 30 June 2025	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 September 2024			3 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 31 December 2024			3 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 31 March 2025			3 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 30 June 2025						All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CS-SO: 45	**CS 8.1**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2025	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2024)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2024)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2025)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2025)						All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the MM

27	**CS 9**	**KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / B2B Pillar 4: SOUND FINANCIAL MANAGEMENT**	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	10,051,154.00	R10,051,154	Collection of R10 051 154.00 on the budgeted revenue for the Directorate by 30 June 2025	Collection of R2 512 788.50 on the budgeted revenue for the Directorate by 30 September 2024			Collection of R2 512 788.50 on the budgeted revenue for the Directorate by 31 December 2024			Collection of R2 512 788.50on the budgeted revenue for the Directorate by 31 March 2025			Collection of R2 512 788.50 on the budgeted revenue for the Directorate by 30 June 2025						All 24 Wards	Income & Ependiture Reports
KZN266-CS-SO: 55	**CS 9.1**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2023/2024 financial year.	Rand Value	R13,194,503.00	R13 194 503.00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2023/2024 financial year amounting to R13 194 503.00 by 30 June 2025	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R3 298 625.75 by 30 September 2024			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R3 298 625.75 by 31 December 2024			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R3 298 625.75 by 31 March 2025			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R3 298 625.75 by 30 June 2025						All 24 Wards	Income & Ependiture Reports
KZN266-PS-SO :58	**CS 10**		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2025	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2024	n/a		3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2024	n/a		3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2025			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2025						All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission
KZN266-CS-SO: 63	**CS 11**		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts,	Number of wards where Environmental programmes are held.	Date	30/06/2024	R40 000.00	Environmental Programmes held in 24 Wards by 30 June 2024	n/a			Environmental Programmes held in 8 Wards by 31 December 2023	Environmental Programmes held in 8 Wards by 31 December 2023	no budget spent	Environmental Programmes held in 8 Wards by 31 March 2024			Environmental Programmes held in 8 Wards by 30 June 2024						All 24 Wards	Invitations, Attendance Register & Photos

			the protection of environmental assets	faced by the Municipality																					
KZN266-CS-SO: 63	**CS 11.1**		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	Date	30/06/2024	R40 000.00	Environmental Week held by 30 June 2024	n/a			n/a			n/a			Holding of environmental week by 30 June 2024						All 24 Wards	Invitations, Attendance Register & Photos
KZN266-CS-SO: 63	**CS 11.2**		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	30/09/2023	R135 000.00	Arbor Day held by 30 September 2023	Arbor Day held by 30 September 2023	1	no budget spent	n/a			n/a			n/a						All 24 Wards	Invitations, Attendance Register & Photos

KZN266-CS-SO: 63	**CS 12**		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Municipal Manager	Number	12	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2024	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2023	3	no budget spent	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Mnager by 31 December 2023	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Mnager by 31 December 2023	no budget spent	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Mnager by 31 March 2024			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2024						All 24 Wards	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager

TABLE 132: DRAFT SDBIP FOR FINANCIAL YEAR 2024/2025 – CORPORATE SERVICES

CORPORATE SERVICES

IDP Reference	Project Number	National KPA / B2B Pillars	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										1 July 2024- 30 September 2024			1 October 2024 - 31 December 2024			1 January 2025 - 31 March 2025			1 April 2025- 30 June 2025							
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-CMS-SO:15	CMS 1	KPA: LOCAL ECONOMIC DEVELOPMENT	To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Quarterly Tourism Site Visits to assess compliance with tourism regulations	Number	4	n/a	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2025	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 September 2024			1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 December 2024			1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 March 2025			1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2025						All 24 Wards	Picture and Attendance register
KZN266-CMS-SO:15	CMS 1.1		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Number of Community Tourism Organisation(CTO) Meetings Convened	Number	4	n/a	4 Community Tourism Organisation (CTO) Meetings Convened 30 June 2025	1 Community Tourism Organisation (CTO) Meetings Convened by 30 September 2024			1 Community Tourism Organisation (CTO) Meetings Convenedby 31 December 2024			1 Community Tourism Organisation (CTO) Meetings Convened by 31 March 2025			1 Community Tourism Organisation (CTO) Meetings Convened by 30 June 2025						All 24 Wards	Agenda, Minutes and Attendance register
KZN266-CMS-SO:15	CMS 1.2		To enhance and protect the cultural heritage of the communities within	Development and implement cultural activities that underline and promot	Number of Tourism Awarenesses conducted	Number	4	n/a	4 Tourism Awareness conducted by 30 June 2025	1 Tourism Awareness conducted by 30 September 2024			1 Tourism Awareness conducted by 31 December 22024			1Tourism Awareness conducted by 31 March 2025			1Tourism Awareness conducted by 30 June 2025						All 24 Wards	Picture and Attandance register

			the Municipality	e the cultural heritage of the municipal area																					
KZN266-CMS-SO:16	**CMS 2**		To expand the economy of the Municipality by marketing the unique attributes of the area to attracts visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Date of holding the Tourism Month Commemoration	Date	30/09/2023	n/a	Tourism Month Commemoration by 30 September 2024	Conduct Commemoration of the Tourism Month by 30 September 2024			n/a			n/a			n/a						All 24 Wards	Picture and Attandance register
KZN266-CMS-SO:17	**CMS 3**		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Number	12	R 3 681 000.00	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2024			3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2024			3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2025			3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025						All 24 Wards	Monthly Reports submitted National Public Works & COGTA
KZN266-CMS-SO:18	**CMS 4**		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2023/2024 financial year	Date	30/06/2023	n/a	Review and adoption of the Indigent Register for the Municipality for implementation in the 2024/2025 financial year by 30 June 2025	Data collection in 24 Wards by 30 September 2024			Data collection in 24 Wards by 31 December 2024			Confirmation of data: Portfolio & Council by 31 March 2025			Approval of Indigent Register by 30 June 2025						All 24 Wards	List of Applicants, Recommendations of the Portfolio Committee & Council Resolution, Council Resolutio

				range of services and benefits at no cost																				n: Final Approval
KZN266-CMS-SO:24	**CMS 5**		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of Meetings with LED Forums for assistance through initiatives that stimulate job creation	Number	4	n/a	4 Meetings with LED Forum for assistance through initiatives that stimulate job creation by 30 June 2025	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 September 2024			1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 31 December 2024			1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 March 2025			1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 June 2025						All 24 Wards	Invitations, Attendance Registers
KZN266-CMS-SO:24	**CMS 5.1**		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	Number	130	n/a	Creation of 130 work opportunities created through LED initiatives including capital projects by 30 June 2025	n/a			n/a			n/a			Creation of 130 work opportunities created through LED initiatives 30 June 2025						All 24 Wards	Proof of jobs created
KZN266-CMS-SO:24	**CMS 5.2**		To uplift communities and contribute to the alleviation of poverty by stimulat	Stimulate the local economy within the Municipality through the development	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	R2 500 000.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2025	n/a			n/a			50% on expenditure on the budget for implementation of LED Projects by 31 March 2025			50% on expenditure on the budget for implementation of LED Projects by 30 June 2025						All 24 Wards	Expenditure Report from Finance

			ing employment	and implementation of initiatives that stimulate job creation																				
KZN266-CMS-SO:25	**CMS 6**		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	4	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2025	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2024			1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2024			1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2025			1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2025						All 24 Wards	Invitations, Attendance Registers & Minutes
KZN266-CMS-SO:27	**CMS 7**		To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop enterpreneurial skills among the communities in the municipality	Number of Business Incubation Programs on selected Nodal Points conducted through SMME's Workshops	Number	2	R215 859.00	2 Business Incubation Program on selected nodal points to be conducted through SMME's Workshops by 30 June 2025	n/a			1 Workshop conducted by 31 December 2024			n/a			1 Workshop conducted by 30 June 2025						All 24 Wards	Invitations, Attendance Registers, pictures & expenditure reports from Finance
KZN266-CMS-SO:28	**CMS 8**	**KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION /**	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2023/2024 financial year	Date	30/06/2024	n/a	Review and approval of the Organogram for implementation in the 2023/2024 financial year by 30 June 2025	n/a			n/a			Consultation with Departments, Consultation with the LLF by 31 March 2025			Council approval and adoption of stakeholder agreed organograms by 30 June 2025						All 24 Wards	Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution

KZN266-CMS-SO:29	**CMS 9**		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Number	12	n/a	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2024			3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2024			3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2025			3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025						All 24 Wards	Memo to Finance and Proof of submission
KZN266-CMS-SO:30	**CMS 10**		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Development and Review of job descriptions for existing and new positions within the approved organogram in line with the IDP	Number of reports submitted to MM on the review and Development of Job Descriptions for existing and new positions	Number	1	n/a	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	n/a			n/a			n/a			1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025						All 24 Wards	Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission
KZN266-CMS-SO:31	**CMS 11**		To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date Municipal Skills Development Plan and Report submitted to Council for approval	Date	30/06/2024	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2025	n/a			n/a			n/a			Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2025						All 24 Wards	Municipal Skills Audit Report submitted to Council for approval and Council Resolution
KZN266-CMS-SO:31	**CMS 11.1**		To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of the Recruitment & Retention Strategy	Date	30/06/2024	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2025	n/a			n/a			Submission of Draft to Local Labour Forum by 31 March 2025			Final approval by Council by 30 June 2025						All 24 Wards	Minutes of the LLF, Council Resolution

KZN266-CMS-SO:33	**CMS 12**		To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	% of budget spent on the implementation of Workplace Skills Plan	Percentage	100%	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2025	n/a			n/a			n/a			95% - 100% of Workplace Skills Plan budget spent by 30 June 2025						All 24 Wards	Expenditure Report from Finance
KZN266-CMS-SO:33	**CMS 12.1**		To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	20	R391 304.00	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2025	n/a			n/a			n/a			20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2025						All 24 Wards	Invitations, Attendance Registers, Certificate of Attendance
KZN266-CMS-SO:34	**CMS 13**		To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	Date	30/06/2024	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2025	n/a			n/a			Employment Equity Report submitted to Department of Labour by 30 January 2025			n/a						All 24 Wards	Proof of Submission to the Department of Labour
KZN266-CMS-SO:35	**CMS 14**	**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR: 3 GOOD GOVERNANCE / B2B PILLAR 1:**	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and	Review of Records Management Sytem & Registry Procedure Manual by 30 June 2023	Date	30/06/2024	n/a	Review of Records Management Sytem & Registry Procedure Manual by 30 June 2025	n/a			n/a			n/a			Review of Records Management Ssytem & Registry Procedure Manual by 30 June 2025						All 24 Wards	Copy of Reviewed Policy & Council Resolution

				regulations																				
KZN266-CMS-SO:36	**CMS 15**		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date Communication Strategy is reviewed and adopted by Council	Date	30/06/2024	n/a	Communication Strategy reviewed and adopted by Council by 30 June 2025	n/a			n/a			n/a			Communication Strategy reviewed and adopted by 30 June 2025						All 24 Wards	Copy reviewed Communication Strategy and Council Resolution
KZN266-CMS-SO:36	**CMS 15.1**		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act	Number	4	n/a	4 Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2025	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 September 2024			1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 December 2024			1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act 31 March 2025			1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2025						All 24 Wards	Copy of Advert / Official Public Notices/ Social Media Screen shot
KZN266-CMS-SO:36	**CMS 15.2**		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	Number	12	R4 200 000.00	12 Monthly payments of R4 200 000.00 to the service provider for municipal branding & advertising by 30 June 2025	3 Monthly payments of R1 050 000.00 to the service provider for municipal branding & advertising by 30 September 2024			3 Monthly payments of R1 050 000.00 to the service provider for municipal branding & advertising by 31 December 2024			3 Monthly payments of R1 050 000.00 to the service provider for municipal branding & advertising by 31 March 2025			3 Monthly payments of R1 050 000.00 to the service provider for municipal branding & advertising 30 June 2025						All 24 Wards	Invoice from the Service Provider & proof of payment
KZN266-CMS-SO:36	**CMS 15.3**		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2025	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2024			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2024			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2025			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 June 2025						All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager

KZN266-CMS-SO:37	**CMS 16**		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of secretariat	Number	12	n/a	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2025	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2025			3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2024			3 Monthly EXCO meetings convened and provision of secretariat held by 31 March 2025			3 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2025						All 24 Wards	Notice, Circulation Registers, Attendance Registers /Minutes
KZN266-CMS-SO:37	**CMS 16.1**		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees	Number	40	n/a	40 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 June 2025	10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 September 2024			10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 31 December 2024			10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 31 March 2025			10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 June 2025						All 24 Wards	Notice, Circulation Registers, Attendance Registers /Minutes
KZN266-CMS-SO:37	**CMS 16.2**		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Number	4	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2025	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2024			1 Quarterly Council meeting convened and provision of secretariat by 31 December 2024			1 Quarterly Council meeting convened and provision of secretariat by 31 March 2025			1 Quarterly Council meeting convened and provision of secretariat by 30 June 2025						All 24 Wards	Notice, Circulation Registers, Attendance Registers /Minutes
KZN266-CMS-SO:37	**CMS 16.3**		To promote good governance, accountability	Strengthening the oversight structures of	Number of Quarterly MPAC Quarterly meetings conved by 30 June 2023	Number	4	n/a	4 Quarterly MPAC meetings convened by 30 June 2024	1 Quarterly MPAC meeting convened by 30 September 2023	1 Quarterly MPAC meeting convened.	n/a	1 Quarterly MPAC meeting convened by 31 December 2023	0 Quarterly MPAC meeting convened by 31	n/a	1 MPAC Quarterly meeting convened by 31 March 2024			1 MPAC Quarterly meeting convened by 30 June 2024						All 24 Wards	Notice, Circulation Registers, Attendance

			and transparency	Council to effectively and efficiently undertake monitoring and evaluation									December 2023											Registers /Minutes
KZN266-CMS-SO:37	**CMS 16.4**		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monnthly Reports submitted to Council on the implementation of Council Resolutions	Number	12	n/a	12 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2024	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 September 2023 (June, July & August)	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 September 2023 (July & August)	n/a	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2023 (September, October & November)	3 Monthly Report submitted to Council on the implementation of Council Resolutions by 31 December 2023 (September, October & November)	n/a	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 March 2023 (December, January & February)			3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2024 (March, April & May)						All 24 Wards	Council and EXCO Resolutions Register
KZN266-CMS-SO:38	**CMS 17**		To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	Number	47	n/a	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2025	n/a			n/a			n/a			47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2025						All 24 Wards	Invitations , Attendance Registers & Certificate of Attendance
KZN266-CMS-SO:45	**CMS 18**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2025	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2025			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2024			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2025			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2025						All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit

KZN266-CMS-SO:45	**CMS 18.1**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2025	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2024)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2024)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2025)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2025)						All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-CMS-SO:46	**CMS 19**		Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training is conducted	Date	30/06/2024	n/a	Ward Committees training be conducted by 31 March 2025	n/a			n/a			n/a			Ward Committees training conducted by 30 June 2025						All 24 Wards	Invitation, Attendance registers and Pictures
KZN266-CMS-SO:47	**CMS 20**		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of review and adoption by Council of the Public Participation Strategy	Date	30/06/2024	n/a	Review and adoption by Council of the Public Participation Strategy by 30 June 2025	n/a			n/a			n/a			Review and adoption of the Public Participation Strategy by 30 June 2025						All 24 Wards	Public Participation Strategy and Council Resolution
KZN266-CMS-SO:47	**CMS 20.1**		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislati	Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	Number	12	R3 888 000.00	12 Monthly Payments of stipends of R3 888 000.00 per meeting attended per Ward Committee Member by 30 June 2025	3 Monthly Payments of stipends of R972 000.00 per meeting attended per Ward Committee Member by 30 September 2024			3 Monthly Payments of stipends of R972 000.00 per meeting attended per Ward Committee Member by 31 December 2024			3 Monthly Payments of stipends of R972 000.00 per meeting attended per Ward Committee Member by 31 March 2025			3 Monthly Payments of stipends of R972 000.00 per meeting attended per Ward Committee Member by 30 June 2025						All 24 Wards	Signed Copy of Schedule of payments & proof of payment

				on and regulations																				
KZN266-CMS-SO:47	**CMS 20.2**		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Quarterly Ward Committee Functionality Reports submitted to Council & cogta	Number	4	n/a	4 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2025	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 September 2024 (4th)			1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 December 2024(1st)			1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 March 2025 (2nd)			1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2025(3rd)						All 24 Wards	Report submitted to Council & Council Resolution
KZN266-CMS-SO:47	**CMS 20.3**		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Taking Council to the People" event	Date	30/06/2024	R2 677 029.56	Holding of "Taking Council to the People" event by 30 June 2025	n/a			n/a			n/a			Holding of "Taking Council to the People" event by 30 June 2025						All 24 Wards	Invitations , Attendance Registers and Pictures
KZN266-CMS-SO:48	**CMS 21**		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	12	n/a	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2025	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2024			3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2024			3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 March 2025			3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2025						All 24 Wards	Complaints Register Report from the System

KZN266-CMS-SO:48	**CMS 21.1**		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date Customer Satisfaction Survey is Conducted	Date	30/06/2024	n/a	Customer Satisfaction Survey be Conducted by 30 June 2025	n/a			n/a			n/a			Customer Satisfaction Survey Conducted by 30 June 2025						All 24 Wards	Report on Customer Satisfaction Survey Conducted
KZN266-CMS-SO:48	**CMS 21.2**		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date of Batho Pele Policy and Service Delivery Improvement Plan is reviewed by Council	Date	30/06/2024	n/a	Reviewal and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2025	n/a			n/a			n/a			Reviewal and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2025						All 24 Wards	Reviewed Policy and Council resolution
KZN266-CMS-SO:48	**CMS 21.3**		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Batho Pele Awareness Campaign / Workshops conducted	Number	1	n/a	Conduct 1 Batho Pele Awareness Campaign / Workshop conducted by 30 September 2024	Conduct 1 Batho Pele Awareness Campaigns / Workshop by 30 September 2024			n/a			n/a			n/a						All 24 Wards	Invitation and Attendance registers
KZN266-CMS-SO:55	**CMS 22**		To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year (Community Halls & Sports Facilities; Rental for Market Stalls)	Rand Value	1,134,000.00	R600 000.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R 600 000.00 by 30 June 2025	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R150 000.00 by 30 September 2024			Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R150 000.00 by 31 December 2024			Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R150 000.00 by 31 March 2025			Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R150 000.00 by 30 June 2025						All 24 Wards	Income & Expenditure Report from Finance

KZN266-CMS-SO:55	**CMS 22.1**		To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2023/2024 financial from issuing of Business Licenses	Rand Value	60,000.00	R60 000.00	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R60 000.00 by 30 June 2025 (Business Permit & License)	n/a			n/a			n/a			Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R60 000.00 by 30 June 2025(Business Permit & License)						All 24 Wards	Income & Expenditure Report from Finance
KZN266-CMS-SO:55	**CMS 22.2**		To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure budget for the Directorate for 2023/2024 financial year within budgetary limits	Rand Value	16712 551.00	R16 712 551.00	Containment of operational expenditure budget for the Directorate for 2023/2024 financial year within budgetary limits of R16 712 551.00 by 30 June 2025	Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R4 178 137.75 by 30 September 2024			Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R4 178 137.75 by 31 December 2024			Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R4 178 137.75 by 31 March 2025			Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R4 178 137.75 by 30 June 2025		n/a				All 24 Wards	Income and Expenditure Reports
KZN266-CMS-SO:58	**CMS 23**		To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of Monthly progress monthly reports on the AG Action Plan monitored by Manco/Audit Committee/ MPAC/ submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/ MPAC/ submitted to the Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/ MPAC/ submitted to the Municipal Manager by 30 September 2024			3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/ MPAC/ submitted to the Municipal Manager by 31 December 2024			3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/ MPAC/ submitted to the Municipal Manager by 31 March 2025			3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/ MPAC/ submitted to the Municipal Manager by 30 June 2025						All 24 Wards	Progress Reports and proof of submission

TABLE 133: DRAFT SDBIP FOR FINANCIAL YEAR 2024/2025 – TECHNICAL SERVICES

TECHNICAL SERVICES

IDP Reference	Project Number	National KPA / B2B Pillars	Strategic Objective	Measurable Objective/ Output	Performance Indicator	Unit of measure	Baseline / Status Quo	Budget	Annual Target	QUARTER 1 1 July 2024 - 30 September 2024			QUARTER 2 1 October 2024 - 31 Deceber 2024			QUARTER 3 1 January 2025 - 31 March 2025			QUARTER 4 1 April 2025 - 30 June 2025			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266 - TS-SO:1	TS 1	KPA: BASIC SERVICE DELIVERY / B2B PILLAR 2: BASIC SERVICE DELIVERY	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	31/07/2024	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 30 June 2025	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2025		n/a	n/a			N/A			N/A						All 24 Wards	Planned Preventative Maintenance Programme approved by Exco
KZN266 - TS-SO:1	TS 1.1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager	Number	12	R5 659 619.00	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 September 2024			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2024			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2025			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2025							Monthly Progress Reports on the Implementation of the Maintenance Plan & Works order in accordance with the plan submitted to Municipal Manager and Proof of Submission

KZN266 - TS-SO:2	**TS 2**		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council	Number	240	R4080 000.00	240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2025	% Construction by 30 September 2024			% Construction by 31 December 2024			%Construction 31 March 2025			% Construction by 31 June 2025						16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:2	**TS 2.1**		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Hill View as pre-approved by Council	Number	0	R600,000.00	30 households electrified (cabling with a meter box) in Hill view as pre-approved by Council by 30 June 2025	% Construction by 30 September 2024			% Construction by 31 December 2024			%Construction 31 March 2025			% Construction by 31 June 2025						10	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:2	**TS.2.2**		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ezakhwiweni as pre-approved by Council	Number	0	R 200 000.00	10 households electrified (cabling with a meter box) in Ezakhweni as pre-approved by Council by 30 June 2025	% Construction by 30 September 2024			% Construction by 30 December 2024			%Construction 31 March 2025			% Construction by 31 June 2025							
KZN266 - TS-SO:2	**TS.2.3**		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Empembeni as pre-approved by Council	Number	0	R 200 000.00	10 households electrified (cabling with a meter box) in Empembeni as pre-approved by Council by 30	n/a			n/a			%Construction 31 March 2025			% Construction by 31 June 2025							

									June 2024																
KZN266 - TS-SO:3	**TS 3**		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	31/07/2023	n/a	Planned and Ad-Hoc Maintenance Plan approved by Exco by 30 June 2025	Planned and Ad-Hoc Maintenance Plan approved by Exco by 30 June 2023			n/a			N/A	N/A	N/A	N/A						All 24 Wards	Planned and Ad-Hoc Maintenance Plan approved by Exco
KZN266 - TS-SO:3	**TS 3.1**		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	R 3,699,397.80	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2024			3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 December 2024			3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 March 2025			3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2025						All 24 Wards	Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan & Works order in accordance with the plan submitted to Municipal Manager and Proof of submission
KZN266 - TS-SO:4	**TS 4**		Construction, Upgrading and Maintenance of the roads and storm	Construction, maintenance and upgrading of gravel roads	Construction of 1.5Km of -4.9 Km gravel road 6m wide double lane Ntendeka	Kilometers	1,5 Km	R 385 331.73	80 %Construction of Ntendeka Gravel Road by 30 June 2025	20 % Construction by 30 September 2024			20% Construction by December 2023			20% Construction by 31 March 2025			20% Construction by 30 June 2025						11	Business Plan, Progress Reports and close out report

			water network for those roads that the Municipality is responsible for		Gravel Road																				
KZN266 - TS-SO:6	**TS 5**		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of KwaSentu Community Hall	Percentage	50%	R1 346 703.77	100 %Construction of KwaSentu Community Hall by 30 September 2024	100 %Construction stage by 30 September 2024			n/a			N/A			N/A						1	Business Plan, Progress Reports
KZN266 - TS-SO:6	**TS 5.1**		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Nsukangihlale Community Hall	Percentage	50%	R1 347 686.05	100 %Construction of Nsukangihlale Community Hall by 30 December 2024	80 %Construction stage by 30 September 2024			100 %Construction stage by 31 December 2024			N/A			N/A						3	Business Plan, Progress Reports
KZN266 - TS-SO:6	**TS 5.2**		Strategic development of community halls, Creches and Sport Facilities to meet	Facilitate the construction of a community hall within areas where such facilities	Construction of Sidakeni Community Hall	Percentage	50%	R1 346 933.92	100 %Construction of Sidakeni Community Hall by 31 December 2024	90%Construction stage by 30 September 2024			100 %Construction stage by 31 December 2024			N/A			N/A						4	Business Plan, Progress Reports

			the needs of the communities within the Municipality	are required																						
KZN266 - TS-SO:6	**TS 5.3**		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Bhokweni Community Hall	Percentage	50%	R1 346 578.61	80 %Construction of Bhokweni Community Hall by 31 December 2024	90 %Construction stage by 30 September 2024			100%Construction stage by 31 December 2024			N/A			N/A						7	Business Plan, Progress Reports
KZN266 - TS-SO:6	**TS 5.4**		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Vezunyawo Community Hall	Percentage	50%	R1 346 473.71	100 %Construction of Vezunyawo Community Hall by 30 June 2024	90% Construction stage by 30 September 2024			100 %Construction stage by 31 December 2024			N/A			N/A						9	Business Plan, Progress Reports
KZN266 - TS-SO:6	**TS 5.5**		Strategic development of community halls, Creches and Sport Facilities to meet	Facilitate the construction of a community hall within areas where such facilities	Construction of Ndlovana Community Hall	Percentage	50%	R1 359 874.06	100 %Construction of Ndlovana Community Hall by 31 March 2025	70 %Construction stage by 30 September 2024			90 %Construction stage by 31 December 2024			100%Construction stage by 31 March 2025			N/A						21	Business Plan, Progress Reports

			the needs of the communities within the Municipality	are required																						
KZN266 - TS-SO:6	**TS 5.6**		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Sigodiphola Community Hall	Percentage	50%	R1 346 709.06	100 %Construction of Sigodiphola Community Hall by 31 December 2024	90% Construction stage by 30 September 2024			100 %Construction stage by 31 December 2024			N/A			N/A						23	Business Plan, Progress Reports
KZN266 - TS-SO:6	**TS 5.7**		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Esigcawini Community Hall	Percentage	50%	R1 347 073.73	100 %Construction of Esigcawini Community Hall by 31 March 2025	70 %Construction stage by 30 September 2024			90 %Construction stage by 31 December 2024			100 %Construction stage by 31 March 2024			N/A						6	Business Plan, Progress Reports

KZN266 - TS-SO:7	**TS 6**		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of sports fields within areas where such sport facilities are required	Construction of Ulundi Indoor Sports Centre	Percentage	50%	R11 762 225.74	100% Construction of Ulundi Indoor Sports Centreby 30 June 2025	60 % Construction stage by 30 September 2024			80%Construction stage by 31 December 2024			90 %Construction stage by 31 March 2025			100% Construction Stage by 30 June 2025						12	Business Plan, Progress Reports
KZN266 - TS-SO:8	**TS 7**		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a creches within areas where such facilities are required	Construction of Dumakude Creche	Percentage	50%	R1 022 065.52	100 %Construction of Dumakude Creche by 30 June 2025	60 %Construction stage by 30 September 2023			80%Construction stage by 31 December 2023			90 %Construction stage by 31 March 2025			100 % Construction Stage by 30 June 2025						10	Business Plan, Progress Reports
KZN266-TS-SO:32	**TS 8**	**KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANFORMATION / B2B PILLAR 5: BUILDING CAPABLE**	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2024	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	n/a			n/a			n/a			Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025						All 24 Wards	Attendance Register

KZN266-TS-SO: 36	**TS 9**	**KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANFORMATION / B2B PILLAR 5: BUILDING**	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 June 2025	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 September 2024			1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 December 2024			1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 March 2025			1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 June 2025						All 24 Wards	Proof of submission to the office of the Municipal Manager
KZN266-TS-SO:45	**TS 10**	**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE**	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 30 June 2025	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 September 2024			3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 December 2024			3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 March 2025			3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 June 2025						All 24 Wards	Risk Register - Proof of date of submission to the offiche of the Municipal Manager
KZN266-TS-SO:45	**TS 10.1**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2025	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2024)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (30 December 2024)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (30 March 2025)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (30 June 2025)						All 24 Wards	Quarterly Assessment of the Performance of Service Provider/s submitted & Proof of date of submission to MM

KZN266-TS-SO:55	**TS 11**	**KPA: MUNICIPAL FIANCIAL VIABILITY & MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT**	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year	Rand Value	93,490,884.30	R93 490 884.30	Collection of R93 490 884.30 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 June 2025	Collection of R23 372 721,08 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 September 2024			Collection of R23 372 721,08 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 December 2024			Collection of R23 372 721,08 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 March 2025			Collection of R23 372 721,08 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 June 2025						All 24 Wards	Proof of submission to the office of the Municipal Manager
KZN266-TS-SO:55	**TS 11.1**		To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2023/2024 financial year within budgetary limits	Rand Value	162,098,690.00	R162 098 690.00	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R162 098 690.00 by 30 June 2025	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R40 524 672.50 by 30 September 2024			Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R40 524 672.50 by 30 December 2024			Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R40 524 672.50 by 30 March 2025			Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R40 524 672.50 by 30 June 2025						All 24 Wards	Income & Expenditure Reports
KZN266-TS-SO:58	**TS 12**		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the office of the Risk Manager	Number	12	N/A	12 Monthly Progress Reports on AG Action Plan submitted to the office of the Risk Manager by 30 June 2025	3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 September 2024			3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 December 2024			3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by March 2025			3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 June 2025						All 24 Wards	3 Monthly report on AG Action Plan submitted

TABLE 134: DRAFT SDBIP FOR FINANCIAL YEAR 2023/2024 – PROTECTION SERVICES

PROTECTION SERVICES

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Units of measure	Baseline / Status Quo	Budget	Annual Target	QUARTER 1 1 July 2024 - 30 September 2024			QUARTER 2 1 October 2024 - 31 December 2024			QUARTER 3 1 January 2025 - 31 March 2025			QUARTER 4 1 April 2025 - 30 June 2025			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-PS-SO 11	PS 1	KPA: BASIC SERVICE DELIVERY / B2B PILLAR 2: BASIC SERVICE DELIVERY	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Monthly Fire Drills Conducted	Number	12	n/a	12 Monthly Fire Drills Conducted by 30 June 2025	3 Monthly Fire Drills Conducted by 30 September 2024			3 Monthly Fire Drills Conducted by 31 December 2024			3 Monthly Fire Drills Conducted by 31 March 2025			3 Monthly Fire Drills Conducted by 30 June 2025						All 24 Wards	Invitation to community members, Attendance Registers, Yearly plan
KZN266-PS-SO 11	PS 1.1		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Quarterly Disaster Community Workshops conducted	Number	4	n/a	4 Quarterly Disaster Community Workshops conducted by 30 June 2025	1 Quarterly Disaster Community Workshops conducted by 30 September 2024			1 Quarterly Disaster Community Workshops conducted by 31 December 2024			1 Quarterly Disaster Community Workshops conducted by 31 March 2025									All 24 Wards	Invitation and attendance registers
KZN266-PS-SO 11	PS 1.2		To provide an effective and appropriate response to all	Implementation of Level 1 Disaster Risk Management Plan approved by Council	Application for funding to Cogta Department for construction of Disaster	Date	30/06/2024	n/a	Application for funding to Cogta Department for construction of Disaster	n/a			n/a												All 24 Wards	Application letter and proof of submission

			disaster related occurrences within the Municipality	of the Municipality	and Fire Emergency Centre				and Fire Emergency Centre by 30 June 2025																
KZN266-PS-SO 11	**PS 1.3**		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Purchasing of Disaster Relief Stock	Rand Value	R434,782.17	R434 782.17	Purchasing of Disaster Relief Stock for R699 348,00 by 30 June 2025	n/a			Purchasing of Disaster Relief Stock for R349 674,00 by 31 December 2024			n/a			Purchasing of Disaster Relief Stock for R349 674,00 by 30 June 2025						All 24 Wards	Invoices & proof of purchase
KZN266-PS-SO 11	**PS 1.4**		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number Fire Prevention Inspections conducted	Number	200	n/a	200 Fire Prevention Inspections conducted by 30 June 2025	50 Fire Prevention Inspections conducted by 30 September 2024			50 Fire Prevention Inspections conducted by 31 December 2024			50 Fire Prevention Inspections conducted by 31 March 2025			50 Fire Prevention Inspections conducted by 30 June 2025							
KZN266-PS-SO 21	**PS 2**	**KPA: LOCAL ECONOMIC DEVELOPMENT**	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	R6 000 000.00	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2025	3 Monthly payments to the service provider (Security Services) by 30 September 2024			3 Monthly payments to the service provider (Security Services) by 31 December 2024			3 Monthly payments to the service provider (Security Services) by 31 March 2025			3 Monthly payments to the service provider (Security Services) by 30 June 2025						All 24 Wards	Invoice & proof of payment

KZN266-PS-SO 21	**PS 2.1**		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Quarterly Operational Meetings between Department & Security Service Provider	Number	4	n/a	4 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2025	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 September 2024			1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 December 2024			1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 March 2025			1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2025						All 24 Wards	Agendas, Minutes & Attendance Register
KZN266-PS-SO 21	**PS 2.2**		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality	Number	12	n/a	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2025	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2024			3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2024			3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2025			3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2025						All 24 Wards	Reports received from Service Provider
KZN266-PS-SO 21	**PS 2.3**		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Recouping of all lost assets from the Security Service Providers	Date	30/06/2024	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2025	n/a			n/a			n/a			Recouping of all lost assets from the Security Service Providers by 30 June 2025						All 24 Wards	Claims / Status Quo Report signed by the HOD
KZN266-PS-SO 22	**PS 3**		Maintenance of an environment that promotes safety and security of all communities within the	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Ensure that stray animals found within Municipal Area are Pounded by Apointing Service Provider	Date	30/06/2024	R1 304 347.83	Ensure that stray animals found within Municipal Area are Pounded by apointing service provider	3 Monthly Report from Service Provider by 30 September 2024			3 Monthly Report from Service Provider by 31 December 2024			3 Monthly Report from Service Provider by 31 March 2025			3 Monthly Report from Service Provider by 30 June 2025							Monthly reports, Invoices and Proof of Payments.

			Municipality						by 30/06/2025															
KZN266-PS-SO 23	**PS 4**		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct 240 road blocks	Number	240	n/a	Conduct 240 road blocks by 30 June 2025	Conduct 60 road blocks by 30 September 2024			Conduct 60 road blocks by 31 December 2024			Conduct 60 road blocks by 31 March 2025			Conduct 60 road blocks by 30 June 2025					All 24 Wards	Road Block Registers
KZN266-PS-SO 23	**PS 4.1**		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Road Safety Educational Programmes conducted	Number	20	n/a	20 Road Safety Educational Programmes conducted by 30 June 2025	5 Road Safety Educational Programmes conducted by 30 September 2024			5 Road Safety Educational Programmes conducted by 31 December 2024			5 Road Safety Educational Programmes conducted by 31 March 2025			5 Road Safety Educational Programmes conducted by 30 June 2025					All 24 Wards	Education programme signed by the Principal of the school
KZN266-PS-SO 23	**PS 4.2**		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers' License Tests undertaken	Number	2 400	n/a	1 200 of Learner Drivers' License Tests undertaken by 30 June 2025	300 of Learner Drivers' License Tests undertaken by 30 September 2024			300 of Learner Drivers' License Tests undertaken by 31 December 2024			300 of Learner Drivers' License Tests undertaken by 31 March 2025			300 of Learner Drivers' License Tests undertaken by 30 June 2025					All 24 Wards	Learner drivers licensing reports with number of tests done from the system

KZN266-PS-SO 23	**PS 4.3**		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Driver's License Tests undertaken	Number	1 200	n/a	1 200 of Driver's License Tests undertaken by 30 June 2025	300 of Driver's License Tests undertaken by 30 September 2024			300 of Driver's License Tests undertaken by 31 December 2024			300 of Driver's License Tests undertaken by 31 March 2025			300 of Driver's License Tests undertaken by 30 June 2025							Drivers licensing reports with number of tests done from the system
KZN266-PS-SO 23	**PS 4.4**		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines	Number	0	n/a	6 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by June 2025	n/a			n/a			3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 31 March 2025			3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 30 June 2025						All 24 Wards	Fire Inspection Report signed off by HOD
KZN266-PS-SO 36	**PS 5**	**KPA: GOOD GOVERANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE**	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipa	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal			1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 30						1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager

					l Manager				Manager by 30 June 2025	Manager by 30 September 2024			Manager by 31 December 2024			Manager by 31 March 2025			June 2025							
KZN266-PS-SO 36	**PS 5.1**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2025	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2024			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2024			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2025			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2025						All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-PS-SO 36	**PS 5.2**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider /s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider /s submitted by Head of Department to the Municipal Manager by 30 June 2025	1 Quarterly Assessment of the Performance of Service Provider /s submitted by HOD to the MM for Q1 ending (30 September 2024)			1 Quarterly Assessment of the Performance of Service Provider /s submitted by HOD to the MM for Q2 ending (31 December 2024)			1 Quarterly Assessment of the Performance of Service Provider /s submitted by HOD to the MM for Q3 ending (31 March 2025)			1 Quarterly Assessment of the Performance of Service Provider /s submitted by HOD to the MM for Q4 ending (30 June 2025)						All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager

KZN266-PS-SO 55	**PS 6**	**KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT**	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure for the 2022/2023 financial year within budgetary limits	Rand Value	9,941,911.00	R9 941 911.00	Containment of operational expenditure budget within budgetary limits of R9 941 911.00 by 30 June 2025	Containment of operational expenditure budget within budgetary limits of R2 485 478.00 by 30 September 2024			Containment of operational expenditure budget within budgetary limits of R2 485 478.00 by 31 December 2024			Containment of operational expenditure budget within budgetary limits of R2 485 478.00 by 31 March 2025			Containment of operational expenditure budget within budgetary limits of R2 485 478.00 by 30 June 2025						All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 55	**PS 6.1**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate from traffic fines for 2022/2023 financial year amounting to R100 000.00	Rand Value	105,000.00	R105 000.00	Collection of budgeted Revenue for the Directorate from traffic fines for 2023/2024 financial year amounting to R105 000.00 by 30 June 2025	n/a			Collected budgeted revenue from traffic fines amounting to R52 500.00 by 31 December 2024			n/a			Collected budgeted revenue from traffic fines amounting to R52 500.00 by 30 June 2025						All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 55	**PS 6.2**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R2 174 000.00	Rand Value	R1,895,000.00	R1 895 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R1 895 000.00 by 30 June 2025	n/a			Collected budgeted revenue from Learner's and License Fees amounting to R947 500.00 by 31 December 2024			n/a			Collected budgeted revenue from Learner's and License Fees amounting to R947 500.00 by 30 June 2025						All 24 Wards	Income & Expenditure Reports

8. ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

8.1. INTRODUCTION: LEGISLATIVE REQUIREMENTS

Performance Management is a management approach that provides strategic direction for managers and politicians to manage performance within the organization. During this process, the municipality continuously seeks to improve its functionality and accountability. The aim of performance management is to improve service delivery by clarifying institutional arrangements, roles and responsibilities and procedures to be followed in order to ensure effective application of the performance management system. The Organizational and Individual Performance Management System adopted by Ulundi Municipality is informed by the municipal planning legislative framework. Section 40 of the Municipal Systems Act, Act 32 of 2000 requires the Municipality to adopt an efficient Performance Management System (PMS) that will allow for the monitoring, evaluation and improvement of performance of the Municipality at the:

- Organizational(Strategic/Municipal/Corporate) and Departmental (Operational/Unit) – How the municipality in its entirety is achieving its developmental objectives that are measured against the targets set in the Integrated Development Plan (IDP).
- Individual (Employee) levels – Relates to individual performance measured against their respective accountabilities with regards set objectives in line with the strategic goals of the organization as directed by the IDP. Senior managers performance agreements are governed by Section 57 of the Local Government: Municipal Systems Act, 2000 (Act no. 32 of 2000), and subsequently they are referred to as section 56 employees. Their performance agreements / plans are guided by the Performance Regulations 2006 which outline key aspects such as the relationship between organizational and employee performance management as well as performance agreements, performance plans, personal development plans, core competency requirements, performance bonus, performance reviews, performance evaluation system, and management of evaluation outcomes

All the levels are integrated and interdependent in the way of function. As per Section 34 of the Municipal Systems Act, the Municipality is required to review the IDP at annual basis which provides a five - year strategic programme of action aimed at setting strategic and budget priorities. The IDP aligns the resources and the capacity of a municipality to its overall developmental objectives and informs the municipal budget. Hence the review of the Key Performance Areas, the associated Indicators and Targets is a critical component of the IDP review.

At the core of effective strategic management lie three functions:

- Strategic planning;
- Budgeting and financial management
- Performance management

Integration of these three functions ensures that the management function is effective and that service delivery within the municipality takes place according to stakeholder expectations. If any of the three functions are not planned for and executed well, the entire system will be compromised. In the municipal context, performance management is the logical extension and completion of the IDP and performance budgeting / financial management processes. The performance management system is designed to monitor and evaluate the progress made in the implementation of a municipality's development objectives, taking into account the timeframe of projects and budget.

The Municipal Planning and Performance Management Regulations (2001) further stipulate that the municipality's Performance Management System (PMS) serves to provide a framework that defines how the Municipality will undertake and manage the municipal cycle and processes adopted for performance planning, monitoring, measurement, review, reporting and improvement. This includes identifying the role-players

8.2. ORGANIZATIONAL PERFORMANCE MANAGEMENT PROCESS

The Municipal Systems Act, 32 of 2000 places the responsibility on the council to adopt Performance Management Systems (PMS), while holding the Mayor responsible for the development and management of the system who in turn delegates the responsibility for the development and management of the PMS to the Municipal Manager. The municipality must therefore, monitor and measure the progress of their performance by preparing quarterly and mid-year performance reports, in terms of Chapter 6 of the MSA, on performance management systems. These quarterly and mid-year reports make up the municipalities' annual performance reports (Section 46 report), which are submitted to the Auditor-General, together with the financial statements, for auditing. After adoption of the audited performance report by the municipal council, it must then be submitted to the MEC for Local Government.

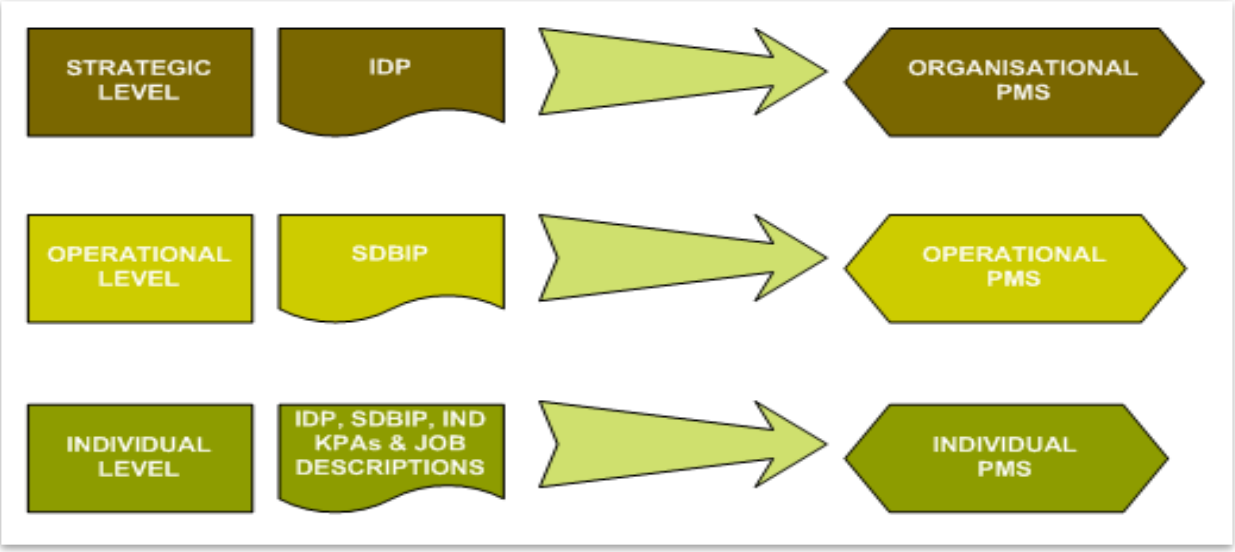
The development of the system is a once-off activity and the Municipal Manager submits the system to The Mayor through the Executive Committee, who in turn forwards it to the full council for approval. The responsibility of implementation and management of the system remains with the Municipal Manager as part of his/her core functions as provided in Section 55(1) of the MSA.

The key performance indicators were crafted in line with the municipality's development priorities and objectives outlined in the IDP, which will remain in force for the duration of the IDP period in order to maintain consistency in measuring and reporting on long terms strategies and projects. Measurable performance targets were set for each development priority and objective. To ensure that regular reporting takes place, the Audit and Performance Committee gives feedback to Council. For the 2022/2023 financial year, individual performance agreements and performance plans were signed by the Municipal Manager and Heads of Departments. Ulundi Municipal Council approved the Integrated Development Plan, the Scorecard and the Service Delivery and Budget Implementation Plan which are in line with the vision and mission of the municipality and contains the annual performance targets that are also in line with the national key performance areas.

8.3. HOW THE OPMS IS APPLIED IN THE MUNICIPALITY

The IDP Priorities are aligned to the National Key Performance Areas. In terms of the IDP, Organizational objectives are incorporated into the Organisational PMS by developing applicable indicators for measuring of performance and then setting of targets. All is consolidated into an Organisational Score-card to allow for measuring and reporting of performance at an Organisational/Strategic level.

The Organisational Score-card is then unpacked at a departmental level and informs the development of Service Delivery Budget Implementation Plans (SDBIP's) to allow for performance reporting at an operational level as is required in terms of the MFMA. Idealistically, the SDBIP aligns itself with Powers and Functions, Objectives of the Department aligned to IDP and the allocated budget, relevant indicators and targets. The SDBIP is then cascaded into Section 57 Performance Agreements. All of these performance reports are then amalgamated into the Annual Performance Report that forms a component of the Annual Report as prescribed in the MFMA. Reporting is done quarterly, with supporting evidence being confirmed and audited. The illustration below outlines the OPMS processes as adopted by the Municipality.



8.4. PERFORMANCE MANAGEMENT STRUCTURES

8.4.1. Monitoring and Evaluation

The Municipal Council has approved its Organizational Performance Management System. The performance management system makes provision for quarterly and mid-year performance reporting and reviews on the implementation of the SDBIP.

8.4.2. Audit Committee

The Audit Committee met on a quarterly basis as required by legislation. A record is available for inspection in the Internal Audit Unit.

8.4.3. Auditing of performance information

In terms of the Local Government: Municipal Systems Act, 2000, Sec 45 requires that the results of performance measurement in terms of Sec 41 (1) (c) must be audited as part of the internal auditing process and annually by the Auditor-General. Indeed, auditing of the Performance Management System and Audit of Performance Information was conducted for all four quarters.

8.5. ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR

Ulundi Municipality has prepared and adopted an Annual Performance Report as per Section 46 of the Municipal Systems Act (Act 32 of 2000). Section 46. (1) of the Act stipulates that a municipality must prepare for each financial year a performance report reflecting:

- (a) the performance of the municipality and of each external service provider during that financial year;
- (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
- (c) measures taken to improve performance.

The Municipality also complies with Chapter 12 of the Municipal Finance Management Act which stipulates that an annual performance report must form part of the municipality's annual report. The annual performance reporting on the 2021/2022 financial year was completed and reflected in the Organisational Performance Scorecard in a tabular format (as prescribed by KZN CoGTA).

The Annual Performance Report should be read in conjunction with the Ulundi Annual Report, including the Annual Financial Statements as well as Auditor General Report on the Annual Financial Statements and Performance Information for each financial year and forms the baseline for the following financial year. Outlined below is an outline of the performance on some of the key priority areas (Full Annual Report is attached as an Annexure to the IDP).

The following portfolios are central to performance management system adopted by the Municipality:

8.5.1. Performance highlights: 2021/2022 financial year

The Ulundi Local Municipality has continued to provide free basic services to the community and deliver key functions especially about electrification during 2021/2022 financial year. The programmes and projects were facilitated to bring change to all residents, be of assistance to the community and make their lives better. Attention was also placed on facilitating and encouraging investment and local economic development to grow the economy, lessen unemployment and create jobs.

8.5.2. Strategic Planning

During the current financial year, Ulundi Local Municipality undertook the process of convening and holding the strategic planning process in compliance with the Municipal Systems Act and the Municipal Finance Management Act.

TABLE 135: STRATEGIC PLANNING SESSIONS

Details	Attendees	Venue	Date
Strategic Planning Session	Political Office Bearers; All EXCO Members, All Executive Directors Managers up to level 3	Protea Hotel	09 – 11 May 2022
Strategic Planning Session			24 – 26 March 2023

8.5.3. Performance Management

The Quarterly Assessments were performed as legislated. The 2021/2022 year-end assessments have not yet been conducted.

TABLE 136: BONUSES PAID TO SECTION 54/56 MANAGERS FOR 2021/2022 FINANCIAL YEAR

Position Held	Period Covered	Performance Bonus Paid / not yet paid
Municipal Manager	01 July 2021 – 30 June 2022	Not Yet Paid
Director: Corporate Services	01 July 2021 – 30 June 2022	Not Yet Paid
Chief Financial Officer	01 July 2021 – 30 June 2022	Not Yet Paid

Director: Technical Services	01 July 2021 – 30 June 2022	Not Yet Paid
Director: Community Services	01 July 2021 – 30 June 2022	Not Yet Paid
Director: Protection Services	01 July 2021 – 30 June 2022	Not Yet Paid
Director: Planning and Development Services	01 July 2021 – 30 June 2022	Not Yet Paid

8.5.4. Special Programmes

During the year under review, the Ulundi Local Municipality held several events and programmes specifically for marginalized groups, women, and the youth.

Programme	Venue	Date
Ulundi Local COVID 19 JOC Virtual Meetings:	Ulundi Local COVID 19 Joint Operations Command (JOC) meetings seat every month and Chaired by The Municipal Manager. Different stakeholders attend these meetings in discussion of different issues with regards to COVID-19 which includes: Decontamination of open spaces and municipal facilities Vaccination programme Awareness programmes to the community Roadblocks (R66, P700) by Law Enforcement (SAPS, RTI, Local Traffic) Outreach screening and testing programme in partnership Department of Health at Ward level JOC local stakeholders were as follows: Faith Based Organizations, Amakhosi and local Doctors, Business sector, Youth Council, Civil Society, Government Departments, Taxi Association, faith-based organisations. Progrmmes include Clothing Shops visit, Salon inspection and workshop programme, Reports from government departments, workshop for Ulundi Funeral Parlors and Compliance officers, vendors. Programmes changed to be in-line with the levels until South Africa was out of the National Disaster.	JOC Date were arranged as follows: First Wednesday of the month 01 July 2021 – 30 June 2022
Boys Camp programme	The camp, which was organised by the Office of the Premier, took place in Mhlabuyalingana Municipality on the 10-12 September 2021, 02 Junior Council members were part of the boys from all of KwaZulu-Natal's 11 districts. The programme was described as important vehicle through which government empowers and mentor young boys to mould them into responsible men.	10 September 2021

Local AIDS Council meeting	Ulundi Local AIDS Council meeting was conducted on the 08 September 2021 via Microsoft Teams (Virtual) just to look on how can all local stakeholders continue addressing HIV/AIDS matters during Covid-19 pandemic.	08 September 2021
	Ulundi focus and approach is based to these factors: Innovative ways of implementing combination prevention interventions focusing on young people and men.	
Local Task Team meeting	Local Task Team meeting was convened on the 21 September 2021 at Cogta Boardroom. The purpose was to elect the new local structure of Operation Sukuma Sakhe for the 5-year period.	21 September 2021
KZN Senior Citizen Parliament	Ulundi Local Municipality supported the Senior Citizens Parliament of 2021 by providing Halls for Ulundi luncheon clubs. The Senior Citizens Parliament for 2021 was held in the Zululand District (AbaQulusi Local Municipality) on Thursday in the Ekuthuleni Hall on the 01 October 2021.	01 October 2021
Ward 14 Senior Citizens Day	This meeting was held at Ntilingwe Hall in ward 14 on the 21 October 2021. This was just a celebration of Senior Citizens Day, sensitized senior citizen structures with the 2021 KZN Senior citizen parliament resolutions, provide government services to the people including vaccination programme.	14 October 2021
Ulundi Junior Council Training	Ulundi Junior Council has attended the training that was conducted by Save The Children SA on the 03-05 October 2021 at Glenmore Pastoral Centre (Durban). This was the intense training for the basic elements of advocacy and a set of steps to plan for the strategic advocacy for children's agenda. Deliberations were also about children's issues, legislations, and plan for political leaders about the children. Ulundi Municipality had 24 representatives from Ulundi Junior Council structure.	03 October 2021
Ulundi World AIDS Day Commemoration	Ulundi World Aids Day Commemoration was held on the 1st of December 2021 at Mashona Clinic in ward 8. This event started with a prayer to remember and pay last respect to those who passed away, celebrate front line workers, and acknowledge invaluable contributions to communities in the battle against the disease.	01 December 2021

Ulundi Junior Council Training	Ulundi Junior Council has attended the Annual reporting meeting that was conducted by Save The Children SA on the 07 December 2021 to 10 December 2021 in Garden Court Marine Parade, there were 4 representatives from Ulundi	07 December 2021
Local AIDS Council meeting	Local Aids Council (LAC) Meeting in line with local JOC was held on the 09 of December 2021 at LA Council Chamber chaired by His Worship the Mayor Cllr WM Ntshangase and local stakeholders. This was an introduction and induction session to introduce the concept to the newly elected council as the chairpersons of ward aids structures.	09 December 2021
Ulundi 16 Days of Activism and Gender Based Violence Awareness Campaign	The 16 Days of Activism Campaign event forms the center point of government's comprehensive 365 Days of Activism for No Violence Against Women and Children. Ulundi awareness campaign was held on the 25 November 2021 in ward 12 at PZ Phakathi Park. Aim was to sensitize people to reject and report abusers, act not to look away or protect abusers but report them.	25 November 2021
Ulundi Disability Event	Disability Event was held at Zisize Disability Care Centre in ward 16 on the 03 December 2021. Aim was to celebrate the disability and albinism day.	03 December 2021
KZN Provincial Disability Parliament	KZN Disability Parliament was held on the 2nd - 4th of December 2021 at Melmoth Town Hall, eMthonjaneni Municipality under King Cetshwayo District. The main objective of the parliament was to give disabled persons of KwaZulu-Natal a platform to raise issues which affect them on daily basis and take resolution towards all challenges which need to be addressed by Government Departments.	02 December 2021
Contractor's training workshop targeting disability sector	The training was on 27 January 2022 at Old Legislature. Purpose was to present on Contractor Development Programme, provide guidance on how to fill bid documents, prizing the bill of quotation, registration and access to funding.	27 January 2022
School functionality programme	This programme was on the 26 January 2022 at Nsikayendlu High and Gabangaye Primary School. Purpose was to check the school readiness from the school management team, engage the school stakeholders regarding school success, challenges and get the overall report from the Department of Education.	26 January 2022

Ulundi local disability forum meeting	An elective meeting was on the 18 February 2022 at MPCC Hall. The new leadership was elected, and this was part of the quarterly sitting. There was engagement which covered the awareness about the multiple forms of discrimination, stigma, and personal challenges that with albinism face.	18 February 2022
Luncheon club visit	This first meeting was held at Prince Mangosuthu Regional Stadium on the 23 February 2022. Aim was just sensitized local senior citizen with the 2021 KZN Senior citizen parliament resolutions and check on 2022 year-plan.	23 February 2022
Ulundi Gender Based Violence Awareness Campaign	The 16 Days of Activism Campaign event forms the center point of government's comprehensive 365 Days of Activism for No Violence Against Women and Children. Ulundi awareness campaign was held on the 28 February 2022 in ward 11 at Sishwili Community Hall.	28 February 2022
Provincial AIDS Council strengthening workshop	This session was on the 03 and 04 March 2022 at ZDM Council chamber. The purpose of this meeting was to revive LACs, provide principles of coordination, integration, and mainstreaming.	03 March 2022
Round table teenage pregnancy programme	This session was conducted on the 16 March 2022 at LA Building. Purpose was to sensitize all stakeholders with the national overview on the issues of teenage pregnancy, violence, child abuse, neglect, and exploitation. After discussion district intervention plan was proposed for an adoption.	16 March 2022
Ulundi Women's Dialogue Programme	The programme was conducted on the 10 March 2022 at PZ Phakathi Hall Purpose of the programme was to look and discuss the following items: Leadership, development, advocacy, lobbying and gender equity. Then the plan was drafted as the way forward to be adopted by the stakeholders. Ulundi local women's structure was elected for the period of 5 years.	10 March 2022
KZN Premier's excellence awards programme on the 18 March 2022	KZN Most functional warroom of the year 2020/2021 was ward 24 of Ulundi. This warroom has been active since inception, through its efforts have also been seen a decrease in the number of HIV/AIDS related deaths, malnutrition and community dialogues are also conducted.	18 March 2022
Local AIDS Council and OSS workshop	Local Aids Council and Operation Sukuma Sakhe meeting was held on the 23 March 2022 at PZ Phakathi Hall. This was the first meeting to the newly elected council and local stakeholders. Local Drug Action Committee (LDAC), Ward AIDS Committee facilitator, civil society and OSS chairperson presented their presentations to the meeting.	23 March 2022

Learnership certificate handover programme for people living with disability handover	Learnership certificate handover programme for people living with disability was conducted on 28 March 2022 at PZ Phakathi Hall. This was the Business Practice NQF level 1 and New Venture Creation NQF level 2 conducted by Kukhula Training under the Department of Labour and Employment and Ulundi Local Municipality. The 117 students were awarded with certificate of achievements.	28 March 2022
Ulundi Gender Based Violence Awareness Campaign in partnership with Department of Justice	The 16 Days of Activism Campaign event forms the center point of government's comprehensive 365 Days of Activism for No Violence Against Women and Children. Ulundi awareness campaign was held on the 1-4 March 2022 in ward 18, 19, 12 and 22. Aim was to sensitize people to reject and report abusers, act not to look away or protect abusers but report them.	01-04 March 2022
Vukuzenzele Mbokodo Luncheon Club visit	This visit was conducted at Manekwane on the 06, 13 and 20 April 2022. Aim was just to assist the soup kitchen programme with transport, visit the beneficiary sites and sensitize the beneficiaries about the programmes. This programme belongs under the quality-of-life concept.	06 April 2022
Sekusile Luncheon Club Annual General Meeting	This visit was conducted at Ulundi Multi-Purpose Hall on the 30 May 2022. Aim was just to roll out the annual programmes, monitor and evaluate the operations, elect the new leadership. Mrs Makhathini was elected to be the Chairperson.	30 May 2022
Take a girl / boy child to work	Ulundi Local Municipality had the Programme of take a girl and boy child to work on 27 May 2022 (Friday) where 05 girls and 05 boys were allocated to Departments (Corporate, Community, Finance, Technical, Planning and Protection Services) within the Municipality. Take a Girl/Boy Child to Workday is an annual corporate social investment event, held in South Africa since 2003. Companies/organizations involved organize for female / male learners (school pupils), usually from disadvantaged backgrounds, to spend the day at their place of work on the last Thursday of May.	27 May 2022
Ward 22 GBV awareness campaign	Ulundi LM in partnership with Civil Society hosted a Gender Based Violence (GBV) and Femicide program at ward 22 on the 27 May 2022. The peaceful march started at Ulundi SAPS then proceeded and culminated to the community gathering at Zondela Hall where messages were shared by the speakers focusing on GBV and femicide.	27 May 2022

Local AIDS Council (LAC) meeting	Local Aids Council was held on the 30 of June 2022 at P.Z. Phakathi Hall. Local Drug Action Committee (LDAC), Ward AIDS Committee chairpersons, civil society organisations and government departments presented the quarterly report for the period April – June 2022 HIV/AIDS together with crime awareness campaigns, drugs and substance abuse. Ward AIDS Committee (WAC) chairpersons have demonstrated commitment and support to the delivery of HIV, TB and STs Interventions through WAC meetings and other ward fora.	30 June 2022
Ulundi Youth Day (Career Expo)	The career expo was initiated at the ward 23 warroom on the 23rd of June 2022 and supported by Ulundi Local Municipality. The aim of this career expo was to help all grade 11, 12 learners and young people on how to choose their careers when they are going to universities.	23 June 2022
Ulundi Junior Council workshop and capacity building by the Save the Children SA	Save the Children invited Ulundi Junior Council to attend th`e children discussion on climate change on the 17 June to 19 June 2022 in Durban. The aim of this discussion was to find challenges of climate change from different places/province. They plan for generation hope campaigns for economic inequality and climate change.	17 June 2022
Zululand District Development Model HUB Meeting	The session was on the 22 June 2022 at Zululand District Municipality. The aim was to present Zululand One Budget One Plan, check the inputs from the stakeholders and pave the way forward.	22 June 2022
Child Protection Day (Zululand District)	The District conducted the Child protection that will accommodate both girls and boys. As the department of Social Development has the mandate to facilitate and coordinate the issue of carte and protection of all children around the District as per the Children's Act no.38 of 2005. The event took place on the 29th of June 2022, started with the peaceful walk from taxi rank to Ulundi stadium and 50 children and 50 officials were part of the session.	29 June 2022

8.5.5. Public Participation

As a consultative and participatory local government, the Municipality has endeavoured to afford all citizens with the avenues for open and meaningful participation. Transparency and communication of information was provided through newspapers, website, and public notices at various strategic locations. The Ward Committees and Ward Committee Officers form the basis for ensuring effective interaction and communication between the Municipality and members of the community.

WARD NO.	PROGRAMME	DATE	VENUE	TIME

Ward 1	IDP/LED Roadshow	21 October 2021	Ezidwadweni Hall	10:00am
Ward 2	IDP/LED Roadshow	18 October 2021	eNhlohlela ground	10:00am
Ward 3	IDP/LED Roadshow	01 October 2021	eNsukangihlale/Godlankomo	10:00am
Ward 04	IDP/LED Roadshow	12 October 2021	eThaka Sportfield	10:00am
Ward 5	IDP/LED Roadshow	28 September 2021	KwaMpanza Hall	10:00am
Ward 6	IDP/LED Roadshow	19 October 2021	eDlebe Ellis Park ground	10:00am
Ward 7	IDP/LED Roadshow	27 September 2021	Zungu T/C	10:00am
Ward 8 Ward 19	IDP/LED Roadshow	11 October 2021	KwaVuthela Sportfield B South Hall	10:00am 16:00pm
Ward 9	IDP/LED Roadshow	25 October 2021	kwaVezunyawo	10:00am
Ward 10	IDP/LED Roadshow	30 September 2021	Bhekamambatha	10:00am
Ward 11 Ward 22	IDP/LED Roadshow	04 October 2021	Sishwili Hall Unit D Hall	10:00am 16:00pm
Ward 13	IDP/LED Roadshow	22 October 2022	Konfoor	10:00am
Ward 14	IDP/LED Roadshow	15 October 2021	eZilulwane/Sasol garage	10:00am
Ward 15	IDP/LED Roadshow	20 October 2021	eMathayini Open space	10:00am
Ward 16	IDP/LED Roadshow	26 October 2021	KwaZiqongwana	10:00am
Ward 17	IDP/LED Roadshow	05 October 2021	EZibindini	10:00am
Ward 20	IDP/LED Roadshow	14 October 2021	kwaGqikazi	10:00am
Ward 21 Ward 18	IDP/LED Roadshow	08 October 2021	eMaqhingendoda Hall Unit A Hall	10:00am 16:00pm
Ward 23	IDP/LED Roadshow	07 October 2021	Sgodiphola	10:00am

Ward 24 Ward 12	IDP/LED Roadshow	13 October 2021	Sbanisakhe Hall Skhalelumuzi	10:00am 16:00pm

8.5.6. Internal Audit & Risk Management

The Municipality is expected to conduct an annual assessment of its risks and prepare plans to address risks identified. During the year under review, the risk assessment was conducted by the KZN Provincial Treasury. For the period under review, the Accounting Officer is satisfied that the internal controls in place were sufficient to deal with all risks identified.

8.5.7. Integrated Development Planning (IDP)

The Integrated Development Plan is one of the key tools for local government to tackle its developmental functions, roles, and responsibilities. It is part of an integrated system of planning and service delivery and includes issues such as municipal budget, land management, promotion of local economic development and institutional transformation in a consultative, systematic, and strategic manner.

TABLE 137: IDP REPRESENTATIVE FORUMS HELD DURING 2022/2023 FINANCIAL YEAR

Venue	Date	Time
Open Space next to Civic Centre	11 May 2023	10h00

8.5.8. Infrastructure, Planning and Development

The Ulundi Local Municipality continues to invest in infrastructure through development and maintenance to ensure that the basic needs of the people are met. Community facilities, including halls and sports facilities, have been constructed, upgraded, and maintained.

Electricity:

Electricity is distributed to residents within Ulundi Local Municipality, while some of the areas are supplied directly by Eskom. The infrastructure is reasonably maintained but network constraints will put pressure on the existing infrastructure resulting in a more rapid deterioration.

Waste Management:

The majority of urban households in the Ulundi Local Municipality have their refuse collected on a weekly basis but no service is available in the rural areas. This leads to the problem of illegal dumping which poses environmental risks but efforts are being made to increase people's awareness of good waste management practices. There is still a challenge in the establishment of a suitable landfill site by the Zululand District Municipality.

Community facilities:

There are a number of community facilities, mainly with the Ulundi town which are fully utilized by members of the community. A total of 21 community halls and sports fields projects are being implemented / currently being constructed in 2022/23 financial year. While there is one community library in Ulundi and 1 mobile library in Ceza nodal point, their capacity is totally inadequate to sustain the needs of the communities. In the next financial year,

the municipality is looking at requesting the Department of Education to assist with more mobile libraries that will be placed in other nodal points.

Disaster management

Disaster management is an essential due to the high risk of fires in the Ulundi Municipal area. Public awareness programmes are conducted to empower communities on how to reduce risks and recognize risk situations and take the appropriate remedial action.

Local Economic Development

The Local Economic Development Unit assisted several emerging entrepreneurs within the area of Ulundi Local Municipality. During the 2022/2023 Financial Year, the municipality was able to create 695 job opportunities through the Expanded Public Works Program.

8.6. PRIORITIZATION OF THE BACK TO BASICS PROGRAMME

The municipality has prioritized and implemented the Back to Basics Program extensively. The programme is championed by an official that has been allocated to ensure undertakings by the Municipality are adequately aligned and give height to the priorities set out within the Back to Basics Programme.

8.6.1. Organisational Scorecard

The Annual Performance Report for the 2022/2023 Financial Year has been completed and reflected in the Organizational Scorecard attached as “Annexure 1” which will be presented to the Auditor-General for auditing together with the Annual Financial Statements by 31 August 2022.

This is a consolidated report that reflects results on performance against the 6 Key Performance Areas (KPA’s) targets and achievements for the year under review, corrective measures to be undertaken in the 2022/2023 financial year in relation to the targets that were not achieved. It also reflects achievements of the previous financial year. The information will be presented in the Organizational Scorecard which is informed by the information that was collated through departmental scorecards throughout the financial year which information was supported by portfolio of evidence that was also audited by Internal Audit.

1	Not Achieved
2	Partially Achieved
3	Fully Achieved
4	Excellent Achievement
5	Outstanding Achievement

Since Ulundi Local Municipality adopted the Key Performance Area Model, the report will reflect its performance results clustered as per the 6 National Key Performance Areas.

8.6.2. Summary Of Results Of Performance For The Organisation: 2021/2022

TABLE 138: SUMMARY OF RESULTS OF PERFORMANCE FOR THE ORGANISATION: 2021/2022

National KPA's	No. of	2020/2021				No. of	2021/2022	
	Set Targets	Achieved	Not Achieved	Partially Achieved	Targets Exceeded	Set Targets	Achieved	Not Achieved
Basic Service Delivery	64	40	22	02	00	49	30	19
Local Economic and Social Development	39	23	08	06	02	13	11	02
Municipal Transformation andOrganizational Development	09	09	00	00	00	03	02	01
Good Governance and PublicParticipation	43	36	03	04	00	10	09	01
Financial Viability and Management	24	23	01	00	00	04	04	00
Spatial and Environmental	11	10	01	00	00	07	07	00
Total	190	134	20	12	02	86	63	23

In terms of organizational performance in percentages when comparing the previous financial year's achievement as well as the current financial year, the performance achievement for the year under review is 73% whereas the previous years' is 71%.

Performance of Service Providers

When a contractor is appointed, the responsible department ensures a Service Level Agreement is signed. Late in the financial year a system of rating Service Providers was introduced wherein Departments had to rate their Service Providers on a scale of one to five so that those who are not performing as per agreement necessary action is taken against them. A table depicting the rating of service providers is annexed as.

The Office of the Municipal Manager maintains a Portfolio of Evidence to support achievements recorded in this Annual Performance Report, and the Internal Audit has performed a verification of credibility of evidence for validity of reported achievements. In areas where performance was not achieved reasons have been provided as well as corrective measures to ensure that performance is improved in the 2022/2023 financial year.

ULUNDI MUNICIPALITY'S FINAL ORGANISATIONAL SCORECARD FOR 2024/2025 FINANCIAL YEAR

TABLE 139: ULUNDI LOCAL MUNICIPALITY'S FINAL ORGANISATIONAL SCORECARD FOR 2024/2025 FINANCIAL YEAR

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2024/2025					Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Varience	POE Required
										Annual Target	Q1	Q2	Q3	Q4						
Basic Service Delivery																				
KZN266 -TS-SO:1	**TS 1**	**KPA: Basic Service Delivery/ B2B Pillar 2: Basic Service Delivery**	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	30/07/2024	31/07/2022	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 20234	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2024	n/a	n/a	n/a	Technical Services	n/a	All 24 Wards			Planned Preventative Maintenance Programme approved by Exco
KZN266 -TS-SO:1	**TS 1.1**		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 September 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2025	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2025	Technical Services	R14 551 250.00	16			Monthly Progress Reports on the Implementation of the Maintenance Planr, Works order in accordance with the plan submitted to Municipal Manager and Proof of submission
KZN266 -TS-SO:2	**TS 2**		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council	Number	240	125	n/a	240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2025	Pre-engineering Stage by 30 September 2024	Design Stage by 31 December 2024	Procurement & Construction by 31 March 2025	240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2025	Technical Services	R4 173 913.04	16			Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:2	**TS 2.1**		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Hill View as pre-approved by Council	Number	30	new indicator	n/a	30 households electrified (cabling with a meter box) in Hill view as pre-approved by Council by 30 June 2025	n/a	n/a	Pre-engineering Stage by 31 March 2025	0 households electrified (cabling with a meter box) in Hill view as pre-approved by Council by 30 June 2025	Technical Services	R521,739.13	18			Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

KZN266 -TS-SO:2	**TS 2.2**		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ezakhwiweni as pre-approved by Council	Number	10	new indicator	n/a	10 households electrified (cabling with a meter box) in Ezakhiweni as pre-approved by Council by 30 June 2025	n/a	n/a	Pre-engineering Stage by 31 March 2025	10 households electrified (cabling with a meter box) in Ezakhiweni as pre-approved by Council by 30 June 2025	Technical Services	R 173913.04	18			Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:2	**TS 2.3**		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Empembeni as pre-approved by Council	Number	10	new indicator	n/a	10 households electrified (cabling with a meter box) in Empembeni as pre-approved by Council by 30 June 2025	n/a	n/a	Pre-engineering Stage by 31 March 2025	10 households electrified (cabling with a meter box) in Empembeni as pre-approved by Council by 30 June 2025	Technical Services	R 173913.04	8			Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:3	**TS 3**		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	0	31/07/2022	n/a	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2024	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2024	n/a	n/a	n/a	Technical Services	n/a	All wards in Ulundi licensed area			Planned and Ad-Hoc Maintenance Plan approved by Exco
KZN266 -TS-SO:3	**TS 3.1**		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	31/07/2022	12	0	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2024	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manger 31 December 2024	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2025	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2025	Technical Services	R 15,000,000.00	All wards in Ulundi area			Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan& Works order in accordance with the plan Submitted to Muncipal Manager and Proof of Submission.
KZN266 -TS-SO:4	**TS 4**		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is	Construction, maintenance and upgrading of gravel roads	Percentage of 4.9 Km gravel road 6m wide double lane Ntendeka Gravel Road constructed.	Percentage	20%	new indicator	n/a	20 %Construction of 4.9 km 6m wide double lane Ntendeka Gravel Road by 30 June 2025	Pre-engineering Stage by 30 September 2024	Design Stage by 31 December 2024	20 %Construction of 4.9 km 6m wide double lane Ntendeka Gravel Road by 31 March 2025	20 %Construction of 4.9 km 6m wide double lane Ntendeka Gravel Road by 30 June 2025	Technical Services	R 385 331.73	Ward 11			Business Plan, Progress Reports

			responsible for																
KZN266-CS-SO: 5	**CS 1.1**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted within Ulundi CBD by 30 June 2025	Number	366	365	0	366days collections of refuse in the CBD by 30 June 2025	92days of refuse collections done in the CBD by 30 September 2024	92days of refuse collections done in the CBD by 31 December 2024	91 days of refuse Collections done in the CBD by 31 March 2025	91 days of refuse collection done in the CBD by 30 June 2025	Community Services	R884 400.00	Ward 12			Signed Inspection forms, waste truck daily itenerary, centre Managers acknowldgement , services providers report
KZN266-CS-SO: 5	**CS 1.2**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted in the Urban household by 30 June 2025	Number	52	52	n/a	52days of refuse collections in the urban households by 30 June 2024 by 30 June 2025	13days of refuse collections done in the urban households by 30 September 2024	13days of refuse collections done in the urban households by 31 December 2024	13days of refuse collections done in the urban households by 31 March 2025	13days of refuse collections done in the urban households by 30 June 2025	Community Services	n/a	Ward 18,12 ,22 and 8			Signed Inspection forms, waste truck daily itenerary, councilllors acknowldgement.
KZN266-CS-SO: 5	**CS 1.3**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted in the (1Taxi Rank and 1 Intermordal Facility)	Number	366	365	0	366days Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2025	92 days of refuse collections done in (1Taxi Rank and 1 Intermordal Facility) by 30 September 2024	92 days of refuse collections done in (1Taxi Rank and 1 Intermordal Facility) by 31 December 2024	91 days of refuse collections done in (1Old taxi rank and 1 intermodal facility) by 31 March 2025	91 days of refuse collections done in (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank) by 30 June 2024	Community Services	n/a	Ward 12			Signed Inspection forms, waste truck daily itenerary, councilllors acknowldgement , services providers report
KZN266-CS-SO: 5	**CS 1.4**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days Cleansing of ablution facility is conducted (1Taxi Rank and 1 Intermordal Facility) by 30 June 2025	Number	366	365	0	366days Cleansing ablution facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2025	92days cleansing of ablution facility done in (1Taxi Rank and 1 Intermordal Facility)0 September 2024	92days cleansing of ablution facility done in (1Taxi Rank and 1 Intermordal Facility)31 December 2024	91days cleansing of ablution facility done in (1Taxi Rank and 1 Intermordal Facility)31 March 2025	91days cleansing of ablution facility done in(1Taxi Rank and 1 Intermordal Facility)30 June 2025	Community Services	n/a	Ward 12			Signed Inspection forms, councilllors acknowldgement
KZN266-CS-SO: 5	**CS 1.5**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted within Babanango CBD by 30 June 2025	Number	104	105	0	104days Collections of Refuse done in Babanango Town by 30 June 2025	26days of refuse collections done in Babanango Town by 30 September 2024	26days of refuse collections done in Babanango Town by 31 December 2024	26days of refuse collections done in Babanango Town by 31 March 2025	26days of refuse collections done in Babanango Town by 30 June 2025	Community Services	R943,920.00	16			Signed Inspection forms, waste truck daily itenerary, councilllors acknowldgement , services providers report
KZN266-CS-SO: 5	**CS 1.6**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number days refuse removal is conducted in Babanango household by 30 June 2025	Number	52	53	0	52days Collection of Refuse in Babanango households by 30 June 2025	13days of refuse collection done in Babanango households by 30 September 2024	13days of refuse collection done in Babanango households by 31 December 2024	13days of refuse collection done in Babanango households by 31 March 2025	13days of refuse collection done in Babanango households by 30 June 2025	Community Services		16			Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement , services providers report

KZN266-CS-SO: 5	**CS 1.7**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	4	4	0	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2025	1 Operation Khuculula Campaign done by 30 September 2024	1 Operation Khuculula Campaign done by 31 December 2024	1 Community Clean-up Campaign Awarenesses conducted by 31 March 2025	1 Community Clean-up Campaign Awarenesses conducted by 30 June 2025	Community Services	R86 956.00	All 24 Wards			Invitations, Attendance Register and Photos
KZN266-CS-SO: 5	**CS 1.8**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	347 760	347 760	0	347 760 black refuse bags supplied to urban households by 30 June 2025	77 940 black refuse bags supplied to urban households by 30 September 2024	77 940 black refuse bags supplied to urban households by 31 December 2024	95 940 black refuse bags supplied to urban households by 31 March 20245	95 940 black refuse bags supplied to urban households by 30 June 2025	Community Services	R415 004.00	Ward 18,12,22 and 8			Signed Distribution Forms, requestion form and councillors acknowledgement
KZN266-CS-SO: 5	**CS 1.9**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	52 800	55,950	0	52 800 black refuse bags supplied to waste pickers by 30 June 2025	13200 refuse bags supplied to waste pickers by 30 September 2024	13200 refuse bags supplied to waste pickers by 31 December 2024	13200 refuse bags supplied to waste pickers by 31 March 2025	13200 refuse bags supplied to waste pickers by 30 June 2025	Community Services	R100 000.00	All 24 Wards			Signed Distribution Forms and requestion form
KZN266-CS-SO: 5	**CS 1.10**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	Number	3 600	5,400	0	3 600 black refuse bags supplied to refuse trucks by 30 June 2025	900 black refuse bags supplied to refuse trucks by 30 September 2024	900 black refuse bags supplied to refuse trucks by 31 December 2024	900 black refuse bags supplied to refuse trucks by 31 March 2025	900 black refuse bags supplied to refuse trucks by 30 June 2025	Community Services	R30 000.00	All 24 Wards			Signed Distribution Forms and requestion form
KZN266-CS-SO: 5	**CS 1.11**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	18 000	18 000	0	18 000 black refuse bags supplied to cleansing services by 30 June 2025	4 500 black refuse bags supplied to cleansing services by 30 September 2024	4 500 black refuse bags supplied to cleansing services by 31 December 2024	4 500 black refuse bags supplied to cleansing services by 31 March 2025	4 500 black refuse bags supplied to cleansing services by 30 June 2025	Community Services	R70 000.00	All 24 Wards			Signed Distribution Forms and requestion form
KZN266-CS-SO: 5	**CS 1.12**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	2,000	2,000	0	2 000 black refuse bags supplied for clean up campaigns by 30 June 2025	500 black refuse bags supplied for clean up campaigns by 30 September 2024	500 black refuse bags supplied for clean up campaigns by 31 December 2024	500 black refuse bags supplied for clean up campaigns by 31 March 2025	500 black refuse bags supplied for clean up campaigns by 30 June 2025	Community Services	R30 000.00	All 24 Wards			Signed Distribution Forms and requestion form

KZN266-CS-SO: 5	**CS 1.13**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to King Cetshwayo landfill site	Number	144	144	14	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2025	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2024	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2024	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2025	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2025	Community Services	R4 920 000.00	All 24 Wards			Proof of refuse disposal at King Cetshwayo Landfill site
KZN266-CS-SO: 5	**CS 2**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Date of Review of Integrated Waste Management Plan	Date	30/06/2025	30/06/2023	0	Review of Integrated Waste Management Plan by 30 June 2025	n/a	n/a	n/a	Review of Integrated Waste Management Plan by 30 June 2025		R500 000.00				Final Integrated Waste Management Plan and Council Resolution
KZN266 -TS-SO:6	**TS 5.2**		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of KwaSentu Community Hall constructed.	Percentage	98%	n/a	2	98 %Construction of KwaSentu Community Hall by 30 June 2024	2 %Construction of KwaSentu Community Hall by 30 Septermber 2024	n/a	n/a	n/a	Technical Services	R1 346 703.77	1			Business Plan, Progress Reports
KZN266 -TS-SO:6	**TS 5.3**		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Nsukangihlale Community Hall constructed.	Percentage	60%	new indicator	n/a	60 %Construction of Nsukangihlale Community Hall by 30 June 2025	10 %Construction Nsukangihlale Community Hall by 30 September 2024	30 %Construction Nsukangihlale Community Hall by 31 December 2024	55 %Construction of Nsukangihlale Community Hall by 31 March 2025	60 % Construction Nsukangihlale Community Hall by 30 June 2025	Technical Services	R1 347 686.05	3			Business Plan, Progress Reports
KZN266 -TS-SO:6	**TS 5.4**		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Sidakeni Community Hall constructed.	Percentage	80%	new indicator	n/a	80 %Construction of Sidakeni Community Hall by 30 June 2025	10 %Construction Sidakeni Community Hall by 30 September 2024	30 %Construction Sidakeni Community Hall by 31 December 2024	70 %Construction of Sidakeni Community Hall by 31 March 2025	80 % Construction Sidakeni Community Hall by 30 June 2025	Technical Services	R1 346 933.92	4			Business Plan, Progress Reports

KZN266 -TS-SO:6	**TS 5.5**		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Bhokweni Community Hall constructed.	Percentage	80%	new indicator	n/a	80 %Construction of Bhokweni Community Hall by 30 June 2025	10 %Construction Bhokweni Community Hall by 30 September 20234	30 %Construction Bhokweni Community Hall by 31 December 2024	60 %Construction Bhokweni Community Hall by 31 March 2025	80 % Construction Bhokweni Community Hall by 30 June 2025	Technical Services	R1 346 578.61	7			Business Plan, Progress Reports
KZN266 -TS-SO:6	**TS 5.6**		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Vezunyawo Community Hall contructed.	Percentage	80%	new indicator	n/a	80 %Construction of Vezunyawo Community Hall by 30 June 2025	10 % Construction Vezunyawo Community Hall by 30 September 2024	30 %Construction Vezunyawo Community Hall by 31 December 2024	60 %Construction Vezunyawo Community Hall by 31 March 2025	80 % Construction Vezunyawo Community Hall by 30 June 2025	Technical Services	R1 346 473.71	9			Business Plan, Progress Reports
KZN266 -TS-SO:6	**TS 5.7**		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentageof Ndlovana Community Hall constructed	Percentage	70%	n/a	n/a	60 %Construction of Vezunyawo Community Halll by 30 June 2025	10 %ConstructionVezunyawo Community Hall by 30 September 2024	30 %Construction Vezunyawo Community Hall by 31 December 2024	65 %Construction of Ndlovana Community Hall by 31 March 2025	70 % Construction of Ndlovana Community Hall by 30 June 2025	Technical Services	R1 359 874.06	21			Business Plan, Progress Reports
KZN266 -TS-SO:6	**TS 5.8**		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Sigodiphola Community Hall constructed.	Percentage	80%	n/a	n/a	80 %Construction of Sigodiphola Community Hall by 30 June 2025	10 % Construction Sigodiphola Community Hall by 30 September 2024	30 %Construction Sigodiphola Community Hall by 31 December 2024	70%Construction of Sigodiphola Community Hall by 31 March 2025	80 % Construction Sigodiphola Community Hall by 30 June 2025	Technical Services	R1 346 709.06	23			Business Plan, Progress Reports
KZN266 -TS-SO:6	**TS 5.9**		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Esigcawini Community Hall constructed.	Percentage	70%	n/a	n/a	60 %Construction of Esigcawini Community Hall by 30 June 2025	10 %Construction Esigcawini commumity hall by 30 September 2024	30 %Construction Esigcawini community hallby 31 December 2024	60%Construction of Esigcawini community hall by 31 March 2025	70 % Construction of Esigcawini community hall by 30 June 2025	Technical Services	R1 347 073.73	6			Business Plan, Progress Reports

			Municipality															
KZN266 -TS-SO:7	**TS 6**		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Percentage of Ulundi Indoor Sports Centre constructed.	Percentage	50%	n/a	n/a	50% Construction of Ulundi Indoor Sports Centre by 30 June 2025	10 % Construction Ulundi Indoor Sport Centre by 30 September 2024	30 %Construction Indoor Sport Centre by 31 December 2024	40 %Construction Indoor Sport Centre by 31 March 2025	50 % Construction Indoor Sport Centre by 30 June 2025	Technical Services	R11 762 225.74	12			Business Plan, Progress Reports
KZN266 -TS-SO:8	**TS 7**		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of Creches within areas where such Creches are required	Percetage Of Construction of Dumakude Creche constructed.	Percentage	60%	n/a	n/a	50 %Construction of Dumakude Creche by 30 June 2025	10 %Construction of Dumakahle by 30 September 2024	30 %Construction Dumakahle by 31 December 2024	50 %Construction Dumakahle by 31 March 2025	60 % Construction Dumakahle by 30 June 2025	Technical Services	R1 022 065.52	10			Business Plan, Progress Reports
KZN266-DPL-SO: 9	**DPL 1**		To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Date of preparation and adption of Human Settlements Plan	Date	30/06/2025	30/06/2023	n/a	Adoption of Final Human Settlement Plan by Council by 30 June 2025	Prepare Inception report by 30 September 2024	Preparation of the Draft Human Settlement Plan 31 December 2024	n/a	Adoption of Final Human Settlement Plan by Council by 30 June 2025	Planning and Development	R301 989.13	All 24 Wards			Advert; Appointment Letter; Project Workplan; Draft Human Settlement Plan; Final Human Settlement Plan & Council Resolution
KZN266-DPL-SO 10	**DPL 2**		To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Date of redrafting of proclamation diagram	Date	30/09/2024	30/09/2022	n/a	Redrafting of proclamation diagram by 30 September 2024	Redrafting of proclamation diagram by 30 September 2024	n/a	n/a	n/a	Planning and Development	R00.00	All 24 Wards			Advert; Appointment Letter; Project Workplan; Progress Reports
KZN266-PS-SO 11	**PS 1.3**		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Purchasing of Disaster Relief Stock	Rand Value	R1 100 000.42	R196 000.00	-R238,782.17	Purchasing of Disaster Relief Stock for R1 100 000,42 by 30 June 2025	n/a	Purchasing of Disaster Relief Stock for R550 000,00 by 31 December 2024	n/a	Purchasing of Disaster Relief Stock for R550 000,00 by 30 June 2025	Protection Services	R1 100 000.42	All 24 Wards			Invoices & proof of purchase

KZN266-DPL-SO 13	**DPL 3**		To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	Number	4	4	0	4 Quarterly Housing Forum convened by 30 June 2025	1 Quarterly Housing Forum convened by 30 September 2024	1 Quarterly Housing Forum convened by 31 December 2024	1 Quarterly Housing Forum convened by 31 March 2025	1 Quarterly Housing Forum convened by 30 June 2025	Planning and Development	n/a	All 24 Wards			Agenda, Minutes & Attendance Registers
Local Economic Development																			
KZN266-CS-SO: 14	**CS 3**	**KPA: Local Economic Development**	To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic deseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	Number	4	4	0	4 Local AIDS Council meetings held by 30 June 2025	1 Local AIDS Council (LAC) meeting held by 30 September 2024	1 Local AIDS Council (LAC) meeting held by 31 December 2024	1 Local AIDS Council meeting held by 31 March 2025	1 Local AIDS Council meeting held by 30 June 2025	Community Services	R43 000.00	All 24 Wards			Invitations and Attendance Registers
KZN266-CMS-SO:15	**CMS 1**		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Number of Quarterly Tourism Site Visits to assess compliance with tourism regulations	Number	4	4	n/a	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2025	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 September 2024	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 December 2024	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 March 2025	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2025	Corporate Services	n/a	All 24 Wards			Compliance Checklist and acknowdgelement by site representative
KZN266-CMS-SO:16	**CMS 2**		To expand the economy of the Municipality by marketing the unique attributes of the area to attracts visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Date of holding the Tourism Month Commemoration	Date	30/09/2024	30/09/2022	n/a	Tourism Month Commemoration held by 30 September 2024	Tourism Month Commemoration held by 30 September 2024	n/a	n/a	n/a	Corporate Services	n/a	All 24 Wards			Picture and Attandance register
KZN266-CMS-SO 17	**CMS 3**		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial	Number of Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Number	12	12	0	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	Corporate Services	R 3 681 000.00	All 24 Wards			Monthly Reports submitted National Public Works & COGTA

				government															
KZN266-CS-SO: 18	**CS 4**		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of provision of Burials assistance to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	Percentage	100%	100%	n/a	100%Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2025	100%Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 September 2024	100%Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 31 December 2024	100%Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 31 March 2025	100%Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2025	Community Services	R1 350 000.00	All 24 Wards			Approved application forms for Indigent Burials conducted
KZN266-CS-SO: 18	**CS 4.1**		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of provision of food vouchers for the indigent (Groceries voucher = R500)	Percentage	100%	100%	n/a	100%Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2025	100%Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 September 2024	100%Provision of food vouchers for the indigent (Groceries voucher = R500) by 31 December 2024	100%Provision of food vouchers for the indigent (Groceries voucher = R500) by 31 March 2025	100%Provision of food vouchers for the indigent (Groceries voucher = R500)by 30 June 2025	Community Services	R380 000.00	All 24 Wards			Approved application forms for Food Voucher provided
KZN266-FS-SO: 18	**FS 1**		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of consumer accounts with refuse rebates	Percentage	100%	100%	0%	100% consumer accounts with refuse rebates by 30 June 2025	100% consumer accounts with refuse rebates by 30 September 2024	100% consumer accounts with refuse rebates by 31 December 2024	100% consumer accounts with refuse rebates by 31 March 2025	100% consumer accounts with refuse rebates by 30 June 2025	Financial Services	R1,466,250	All 24 Wards			Billing Report
KZN266-FS-SO: 18	**FS 1.1**		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of consumer accounts with property rates rebates	Percentage	100%	100%	0%	100% of consumer accounts with property rates rebates by 30 June 2025	100% of consumer accounts with property rates rebates by 30 September 2024	100% of consumer accounts with property rates rebates by 31 December 2024	100% of consumer accounts with property rates rebates by 31 March 2025	100% of consumer accounts with property rates rebates by 30 June 2025	Financial Services	R3,511,443	All 24 Wards			Billing Report

KZN266-CS-SO: 19	**CS 5**		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	31/03/2025	23/03/2023	n/a	Library Week held by 31 March 2025	n/a	n/a	Library Week held by 31 March 2025	n/a	Community Services	R43 478.00	All 24 Wards			Invitations, Attendance Register & Photos
KZN266-CS-SO: 19	**CS 5.1**		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	30/09/2024	08/09/2022	n/a	Literacy Week held by 30 September 2024	Literacy Week held by 30 September 2024	n/a	n/a	n/a	Community Services	R34 000.00	All 24 Wards			Invitations, Attendance Register
KZN266-CS-SO: 19	**CS 5.2**		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	Number	4	7	0	4 Quality of Life Forum Meetings held by 30 June 2025	1 Quality of Life Forum Meetings held by 30 September 2024	1 Quality of Life Forum Meetings held by 31 December 2024	1 Quality of Life Forum Meetings held by 31 March 2025	1 Quality of Life Forum Meetings held by 30 June 2025	Community Services	n/a	All 24 Wards			Invitations, Attendance Register
KZN266-CS-SO: 20	**CS 6**		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability Programme	Date	31/12/2024	05/12/2022	n/a	Disability Programme held by 31 December 2024	n/a	Disability Programme held by 31 December 2024	n/a	n/a	Community Services	R11 200.00	All 24 Wards			Invitations, Attendance Register
KZN266-PS-SO 21	**PS 2**		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	12	0	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2025	3 Monthly payments to the service provider (Security Services) by 30 September 2024	3 Monthly payments to the service provider (Security Services) by 31 December 2024	3 Monthly payments to the service provider (Security Services) by 31 March 2025	3 Monthly payments to the service provider (Security Services) by 30 June 2025	Protection Services	R 4.300 000.00	All 24 Wards			Invoice & proof of payment
KZN266-PS-SO 22	**PS 3**		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Number of monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area	Number	12	12	n/a	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2025	3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 September 2024	3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 31 December 2024	3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 31 March 2025	3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2025	Protection Services	R1 304 347.83	All 24 Wards			Monthly reports, Invoices and Proof of Payments.

KZN266-PS-SO 23	**PS 4**		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of road blocks conducted.	Number	240	240	0	240 Road blocks conducted by 30 June 2025	Conduct 60 road blocks by 30 September 2024	Conduct 60 road blocks by 31 December 2024	Conduct 60 road blocks by 31 March 2025	Conduct 60 road blocks by 30 June 2025	Protection Services	n/a	All 24 Wards			Road Block Registers
KZN266-CMS-SO 24	**CMS 5.2**		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Percentage on expenditure on the budget for implementation of LED Projects	Percentage	100%	100%	0%	100% on expenditure on the budget for implementation of LED Projects by 30 June 2025	n/a	n/a	50% on expenditure on the budget for implementation of LED Projects by 31 March 2025	50% on expenditure on the budget for implementation of LED Projects by 30 June 2025	Corporate Services	R2 500 000.00	All 24 Wards			Expenditure Report from Finance
KZN266-CMS-SO 25	**CMS 6**		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	4	4	0	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2025	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2025	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2025	Corporate Services	n/a	All 24 Wards			Invitations, Attendance Registers & Minutes
KZN266-CMS-SO 26	**FS 2**		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Number	5	29	0	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2025	n/a	n/a	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2025	Financial Services	n/a	All 24 Wards			Appointment letters
KZN266-CMS-SO 27	**CMS 5**		To stimulate development of small businesses and co-operatives as a vehicle to increase	Enhance and develop enterpreneurial skills among the communities in the	Number of Business Incubation Programs per Nodal Point conducted through SMME's Workshops	Number	2	3	0	2 Business Incubation Program conducted on selected Nodal points through SMME's Workshops by 30 June 2025	n/a	1 Business Incubation Program conducted on selected Nodal points through SMME's Workshops by 31 December 2024	n/a	1 Business Incubation Program conducted on selected Nodal points through SMME's Workshops by 30 June 2025	Corporate Services	R215 859.00	All 24 Wards			Invitations, Attendance Registers, pictures & expenditure reports from Finance

			employment levels	municipality															
Municipal Institutional Development and Transformation																			
KZN266-CMS-SO:28	**CMS 8**	**KPA: Municipal Institutional Development and Transformation/ B2BPillar 5: Building Capable Local Government Institution**	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2024/2025 financial year	Date	30/06/2025	29/06/2023	n/a	Review and approval of the Organogram for implementation in the 2024/2025 financial year by 30 June 2025	n/a	n/a	n/a	Review and approval of the Organogram for implementation in the 2024/2025 financial year by 30 June 2025	Corporate Services	n/a				Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution
KZN266-CMS-SO:29	**CMS 9**		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Number	12	12	0	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	Corporate Services	n/a				Memo to Finance and Proof of submission
KZN266-CMS-SO:30	**CMS 10**		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Development and Review of job descriptions for existing and new positions within the approved organogram in line with the IDP	Number of reports submitted to MM on the review and Development of Job Descriptions for existing and new positions	Number	1	1	0	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	n/a	n/a	n/a	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	Corporate Services	n/a				Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission
KZN266-CMS-SO:31	**CMS 11.1**		To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of the Recruitment & Retention Strategy	Date	30/06/2025	29/06/2023		Review and approval of Recruitment & Retention Strategy by 30 June 2025	n/a	n/a	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2025	Corporate Services	n/a				Minutes of the LLF, Council Resolution
KZN266-TS-SO 32	**TS 8**		To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2025	30/06/2023	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	n/a	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	Technical Services	n/a	All 24 Wards			Employee Training
KZN266-CMS-SO 33	**CMS 12.1**		To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	20	92	0	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2025	n/a	n/a	n/a	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2025	Corporate Services	R391 304.00	All 24 Wards			Invitations, Attendance Registers, Certificate of Attendance

KZN266-CMS-SO:34	**CMS 13**		To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	Date	30/01/2025	10/01/2023		Employment Equity Report submitted to Department of Labour by 30 January 2025	n/a	n/a	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2025	Corporate Services	n/a	All 24 Wards			Proof of Submission to the Department of Labour
Good Governance and Public Participation																				
KZN266-CMS-SO:35	**CMS 14**	**KPA: Good Governance and Public Participation**	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Review of Records Management Sytem & Registry Procedure Manual	Date	30/06/2025	29/06/2023		Review of Records Management Sytem & Registry Procedure Manual by 30 June 2025	n/a	n/a	n/a	Review of Records Management Sytem & Registry Procedure Manual by 30 June 2025	Corporate Services	n/a	All 24 Wards			Copy of Reviewed Policy & Council Resolution
KZN266-FS-SO36	**FS 3**		To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	12	0	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2025	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2025	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2025	Financial Services	n/a	All 24 Wards			Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)
KZN266-FS-SO36	**FS 3.1**		To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	4	0	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2025	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2024	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2024	1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2025	1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2025	Financial Services	n/a	All 24 Wards			Proof of submission to Treasury (Proof of Data strings submission)
KZN266-FS-SO36	**FS 3.2**		To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	1	0	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2025	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2025	n/a	Financial Services	n/a	All 24 Wards			Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution
KZN266-FS-SO36	**CMS 15.2**		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	Number	12	12	0	12 Monthly payments of R4 200 000.00 to the service provider for municipal branding & advertising by 30 June 2025	3 Monthly payments of R1 050 000.00 to the service provider for municipal branding & advertising by 30 September 2024	3 Monthly payments of R1 050 000.00 to the service provider for municipal branding & advertising by 31 December 2024	3 Monthly payments of R1 050 000.00 to the service provider for municipal branding & advertising by 31 March 2025	3 Monthly payments of R1 050 000.00 to the service provider for municipal branding & advertising 30 June 2025	Corporate Services	R4 200 000.00	All 24 Wards			Invoice from the Service Provider & proof of payment

KZN266-FS-SO 37	**CMS 16.2**		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Number	4	15	0	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2025	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2024	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2024	1 Quarterly Council meeting convened and provision of secretariat by 31 March 2025	1 Quarterly Council meeting convened and provision of secretariat by 30 June 2025	Corporate Services	n/a	All 24 Wards			Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-CMS-SO:38	**CMS 17**		To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	Number	47	56	0	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2025	n/a	n/a	n/a	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2025	Corporate Services	n/a	All 24 Wards			Invitations , Attendance Registers & Certificate of Attendance
KZN266-MM-SO 39	**MM 1**		To promote good governance, accountability and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Date of review and adoption of OPMS Policy Framework	Date	30/06/2025	29/06/2023	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2025	n/a	n/a	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2025	Municipal Manager	n/a	All 24 Wards			Invitations & Attendance Register
KZN266-MM-SO 40	**MM 2**		To promote good governance, accountability and transparency	Concluding of Performance Agreements in tems of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No 32 of 2000	Number of Signed Performance Agreements signed by Sec. 54/56 Managers annually	Number	7	7	0	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2024	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2024	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards			Copies of signed Performance Agreements
KZN266-MM-SO 41	**MM 3**		To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA and Treasury	Date of Submission of Annual Performance Report for 2022/2023 to Auditor-General	Date	31/08/2024	31/08/2022	n/a	Submission of Annual Performance Report for 2022/2023 submitted to Auditor-General by 31 August 2024	Annual Performance Report for 2022/2023 submitted to Auditor-General by 31 August 2024	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards			Copy of Annual Performance Report and proof of submission

KZN266-MM-SO 42	**MM 4**		To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury	Date	31/03/2025	29/03/2023	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	Municipal Manager	n/a	All 24 Wards			Council Resolution and proof of submission to AG, COGTA & Treasury
KZN266-MM-SO 42	**MM 4.1**		To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury	Date	31/03/2025	29/03/2023	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	Municipal Manager	n/a	All 24 Wards			Council Resolution and proof of submission to AG, COGTA
KZN266-MM-SO 43	**MM 5**		To promote good governance, accountability and transparency	Submission of Organisational Quarterly Report in terms of Sec 52 (d) of the Local Government: Municipal Management Act No. 56 of 2003	Number of Organisational Quarterly Performance Reports submitted to Council	Number	4	4	0	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2025	1 Organisational Quarterly Performance Report submitted to Council by 30 September 2024 (Q4)	1 Organisational Quarterly Performance Report submitted to Council by 31 December 2024 (Q1)	1 Organisational Quarterly Performance Report submitted to Council by 31 March 2025 (Q2)	1 Organisational Quarterly Performance Report submitted to Council by 30 June 2025 (Q3)	Municipal Manager	n/a	All 24 Wards			Copy of Performance Report and Council Resolution
KZN266-MM-SO 44	**MM 6**		To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Audit and Perfromance Committee meetings scheduled and attennded by Management	number	4	4	0	4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2025	1 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 September 2024	1 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 31 December 2024	1 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 31 March 2025	1 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2025	Municipal Manager	R168 400.00	All 24 Wards			Agenda, Minutes & Attendance Registers
KZN266-MM-SO 44	**MM 6.1**		To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Quarterly Performance Audit Reports submitted to the Audit & Performance Committee	Number	4	4	0	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2025	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 September 2024 (Q4)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 December 2024 (Q1)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 March 2025 (Q2)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 June 2025 (Q3)	Municipal Manager	n/a	All 24 Wards			Quarterly Performance Audit Reports, Agenda

KZN266-MM-SO 45	**MM 7**		To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment (Operational, Fraud and IT) is conducted	Date	30/06/2025	31/05/2023	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2025	n/a	n/a	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2025	Municipal Manager	n/a	All 24 Wards			Attendance Registers
KZN266-MM-SO 45	**MM 7.1**		To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee	Number	4	4	0	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2025	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 September 2024 (Q4)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 December 2024 (Q1)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 March 2025 (Q2)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 June 2025 (Q3)	Municipal Manager	n/a	All 24 Wards			Quarterly Risk Assessment Progress Reports, Agenda
KZN266-CMS-SO:46	**CMS 19**		Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training conducted	Date	30/06/2025	30/03/2023	n/a	Ward Committees training be conducted by 31 March 2025	n/a	n/a	Ward Committees training be conducted by 31 March 2025	n/a	Corporate Services	n/a	All 24 Wards			Invitation, Attendance registers and Pictures
KZN266-CMS-SO 47	**CMS 20.1**		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	Number	12	12	R3 888 000.00	12 Monthly Payments of stipends of R3 888 000.00 per meeting attended per Ward Committee Member by 30 June 2025	3 Monthly Payments of stipends of R972 000.00 per meeting attended per Ward Committee Member by 30 September 2024	3 Monthly Payments of stipends of R972 000.00 per meeting attended per Ward Committee Member by 31 December 2024	3 Monthly Payments of stipends of R972 000.00 per meeting attended per Ward Committee Member by 31 March 2025	3 Monthly Payments of stipends of R972 000.00 per meeting attended per Ward Committee Member by 30 June 2025	Corporate Services	R3 888 000.00	All 24 Wards			Signed Copy of Schedule of payments & proof of payment
KZN266-CMS-SO 47	**CMS 20.3**		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Taking Council to the People" event	Date	30/06/2025	25/05/2023	n/a	Holding of "Taking Council to the People" event by 30 June 2025	n/a	n/a	n/a	Holding of "Taking Council to the People" event by 30 June 2025	Corporate Services	R2 677 029.56	All 24 Wards			Invitations , Attendance Registers and Pictures
KZN266-CMS-SO:48	**CMS 21**		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	12	12	n/a	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2025	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2024	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2024	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 March 2025	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2025	Corporate Services					Complaints Register Report from the System

KZN266-FS-SO49	**FS 5**		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department to Council	Number	4	4	0	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2025	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 September 2024	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 December 2024	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 March 2025	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 June 2025	Financial Services	n/a				Quarterly Report & Council Resolution
KZN266-FS-SO50	**FS 6**		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Verification of Investment Property Register conducted	Number	2	2	0	2 Investment Property Register Verification to be done by 30 June 2025	n/a	1 Quarterly Investment Property Register Verification done by 31 December 2024	n/a	1 Quarterly Investment Property Register Verification done by 30 June 2025	Financial Services					
KZN266-DPL-SO 51	**DPL 6**		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Preparation and approval of the IDP Document by Council	Date	30/06/2024	25/05/2023	n/a	Preparation and approval of the IDP Document by Council by 30 June 2025	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2024	Appointment of Service Provider for preparing IDP by 31 December 2024	Council approval of Draft IDP Document by 31 March 2025	Adoption of the Final IDP Document by Council by 30 June 2025	Planning and Development	R 445 652.17	All 24 Wards			Agenda, Minutes & Attendance Registers
KZN266-DPL-SO 51	**DPL 6.1**		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	1	1	0	1 IDP Roadshow/Public Consultation held by 30 June 2025	n/a	n/a	n/a	1 IDP Roadshow held by 30 June 2025	Planning and Development	R551 250.00	All 24 Wards			COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-DPL-SO 52	**DPL 7**		Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	1	1	0	1 IDP Forum /Stakeholder Engagements held by 30 June 2025	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 30 June 2025	Planning and Development	R150 000.00	All 24 Wards			Attendance Registers and Minutes of the IDP Forum/Stakeholders
Municipal Financial Viability and Management																			
KZN266-FS-SO53	**FS 7**	**KPA: Municipal Financial Viability and Management/ B2B Pillar 4: Sound Financial**	To ensure that the municipality remains Financially viable.	Development and Implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	31/05/2024	29/06/2023	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025	n/a	n/a	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025	Financial Services	n/a	All 24 Wards			Council Resolution

KZN266-FS-SO54	**FS 8**		To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	Rand Value	R1 545 432.00	R341,084,427.78	-R339,784,427.78	Reduction of Debt amounting to R1 545 432.00 owed by customers on a quarterly basis by 30 June 2025	Reduction of Debt owed by customers by R386 358.00 by 30 September 2024	Reduction of Debt owed by customers by R386 358.00 by 31 December 2024	Reduction of Debt owed by customers by R386 358.00 by 31 March 2025	Reduction of Debt owed by customers by R386 358.00 by 30 June 2025	Financial Services	R1 545 432.00	All 24 Wards			Acknowledgement Of Debt Report, List of paid accounts
KZN266-FS-SO55	**FS 9.1**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of councillor allowances	Number	12	12	0	12 Monthly Payments of R17 916 000.00 Councillor Allowances made by 30 June 2025	3 Monthly Payments of R4 479 000.00 for Councillor Allowances made by 30 September 2024	3 Monthly Payments of R 4 479 000.00. for Councillor Allowances made by 31 December 2024	3 Monthly Payments of R4 479 000.00 for employee salaries made by 31 March 2025	3 Monthly Payments of R4 479 000.00 for employee salaries made by 30 June 2025	Financial Services	R17 916 000.00	All 24 Wards			Bank-it Report
KZN266-FS-SO55	**FS 9.2**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of employees salaries made	Number	12	12	0	12 Monthly Payments of R86 973 456.00 for employee salaries made by 30 June 2025	3 Monthly Payments of R21 743 364.00 for employee salaries made by 30 September 2024	3 Monthly Payments of R21 743 364.00 for employee salaries made by 31 December 2024	3 Monthly Payments of R21 743 364.00 for employee salaries made by 31 March 2025	3 Monthly Payments of RR21 743 364.00 for employee salaries made by 30 June 2025	Financial Services	R86 973 456.00	All 24 Wards			Bank-it Report
KZN266-FS-SO55	**FS 9.3**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	Number	12	12	0	12 Monthly Payments of R84 288 848.00 for Salary Deductions and Contributions paid by the due date by 30 June 2025	3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 30 September 2024	12 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 31 December 2024	3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 31 March 2025	3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 30 June 2025	Financial Services	R84 288 848.00	All 24 Wards			Bank-it Report
KZN266-PS-SO 55	**PS 6.1**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from traffic fines	Rand Value	R307 999.00	R105 000.00	_	Collection of budgeted Revenue for the Directorate from traffic fines for 2023/2024 financial year amounting to R307 999.00 by 30 June 2025	n/a	Collected budgeted revenue from traffic fines amounting to R153 999.50 by 31 December 2024	n/a	Collected budgeted revenue from traffic fines amounting to R153 999.50 by 30 June 2025	Protection Services	R307 999.00	All 24 Wards			Income & Expenditure Reports
KZN266-PS-SO 55	**PS 6.2**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	R1 895 000.00	R2,197,110	_	Collected budgeted revenue from Learner's and License Fees amounting to R1 895 000.00 by 30 June 2025	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R947 500.00 by 31 December 2024	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R947 500.00 by 30 June 2025	Protection Services	R1 895 000.00	All 24 Wards			Income & Expenditure Reports
KZN266-FS-SO56	**FS 10**		Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	31/05/2025	25/05/2023	n/a	Approved Financial Policies and Procedures by 31 May 2025	n/a	n/a	n/a	Approved Financial Policies and Procedures by 31 May 2025	Financial Services	n/a				Council Resolution

KZN 266 - MM-SO 57	**MM 8**		Ensure the maintenance of sound financial practices	Maintain a co-operative linkage between the external & internal and internal audit functions	Number of Quarterly Audit & Performance Committee Meetings held	Number	4	4	0	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2025	1 Quarterly Audit & Performance Committee Meeting held by 30 September 2024	1 Quarterly Audit & Performance Committee Meeting held by 31 December 2024	1 Quarterly Audit & Performance Committee Meeting held by 31 March 2025	1 Quarterly Audit & Performance Committee Meeting held by 30 June 2025	Municipal Manager	R91 651.00	All 24 Wards			Agendas, minutes & attendance registers of A & P meetings
KZN26 6-FS-SO 58	**FS 11**		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General	Date	31/08/2024	31/08/2022	n/a	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	n/a	n/a	n/a	Financial Services	n/a				Proof of submission to Auditor-General
KZN26 6-FS-SO 59	**FS 12**		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2025	25/02/2023	n/a	Adjustment Budget be approved by Council by 28 February 2025	n/a	n/a	Adjustment Budget be approved by Council by 28 February 2025	n/a	Financial Services	n/a				Council Resolution and proof of submission
Spatial and Environmental																			
KZN26 6-DPL-SO 60	**DPL 10**	**KPA: Spatial anf Environment**	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	Date	30/06/2025	n/a	n/a	Preparation and adoption of the Spatial Development Framework by 30 June 2025	Prepare an Inception Report by 30 September 2024	Prepare Draft SDF by 31 December 2024	Advertisement of Draft SDF by 31 March 2025	Adoption of the Final SDF by Council by 30 June 2025	Planning and Development	R875 217.00	All 24 Wards			Advert; Project Work plan, Advert, Council resolution
KZN26 6-DPL-SO 61	**DPL 11**		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Date of appointment of Service Provider to prepare Land Use Management Scheme	Date	30/06/2025	n/a	n/a	Appointment of Service provider to prepare Land Use Management Scheme by 30 June 2025	n/a	n/a	Advertisement for appointment of services provider 31 March 2025	Appointment of Service provider to prepare Land Use Management Scheme by 30 June 2025	Planning and Development	R6,500.00	All 24 Wards			Advert, and Appointment Letter.
KZN26 6-DPL-SO 61	**DPL 11.1**		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration (Convencing) of properties at Ulundi CBD	Date	30/06/2025	20/06/2023	n/a	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2025	Prepare Project Work- Plan by 30 September 2024	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 31 December 2024	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 31 March 2025	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2025	Planning and Development	R150 000.00	All 24 Wards			Progress Report on the registration of properties at Ulundi CBD (Ulundi BA)

KZN26 6-DPL-SO 61	**DPL 11.1**		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Date Unit A Layout Amendment completed	Date	30/06/2025	20/06/2023	n/a	Unit A Layout Amendment completed by 30 June 2025	Prepare Project Work- Plan by 30 September 2024	Progress Report on the registration of properties at Ulundi Unit A by 31 December 2024	Progress Report on the registration of properties at Ulundi Unit A by 31 March 2025	Unit A Layout Amendment completed by 30 June 2025	Planning and Development	R150 000.00	All 24 Wards			Progress Report on the registration of properties at Ulundi Unit A
KZN26 6-CS-SO: 62	**CS 11**		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and Approval of the Environmental Management Framework	Date of developing and approval of Environmental Management Framework	Date	31/03/2025	31/03/2023		Environmental Management Framework deloveloped and adopted by council by 31 March 2025	n/a	n/a	Environmental Management Framework deloveloped and adopted by council by 31 March 2025	n/a					
KZN26 6-CS-SO: 63	**CS 11.1**		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Date of holding of Environmental Programmes	Date	30/06/2025	30/06/2023	n/a	Environmental Programmes held in 24 Wards by 30 June 2025	n/a	Environmental Programmes held in 8 Wards by 31 December 2024	Environmental Programmes held in 8 Wards by 31 March 2025	Environmental Programmes held in 8 Wards by 30 June 2025	Community Services	R140 000.00	All 24 Wards			Invitations, Attendance Register & Photos
KZN26 6-CS-SO: 63	**CS 11.2**		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the	Date of holding of Environmental Week	Date	30/06/2025	30/06/2023	n/a	Environmental Week held by 30 June 2025	n/a	n/a	n/a	Holding of environmental week by 30 June 2025	Community Services	R40 000.00	All 24 Wards			Invitations, Attendance Register & Photos

			of environmental assets	municipal area															
KZN266-DPL-SO 63	**DPL 12**		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Number	12	12	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2025	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2024	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2024	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2025	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2025	Planning and Development	n/a	All 24 Wards			Inspection Forms
KZN266-CS-SO: 64	**CS 12**		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	30/09/2024	30/09/2022	n/a	Arbor Day held by 30 September 2024	Arbor Day held by 30 September 2024	n/a	n/a	n/a	Community Services	n/a	All 24 Wards			Invitations, Attendance Register & Photos
KZN266-CS-SO: 65	**CS 12**		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Municipal Manager	Number	12	12	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2025	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2024	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Mnager by 31 December 2024	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Mnager by 31 March 2025	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Mnager by 30 June 2025	Community Services	n/a	All 24 Wards			Invitations, Attendance Register & Photos

9. ANNEXURES / SECTOR PLANS

NO	ANNEXURE	COMPLETED / ADOPTED?	DATE OF LAST REVIEW / ADOPTION?
1	Spatial Development Framework	Yes	29/06/2022
2	Housing Sector Plan	Yes	Feb-20
3	Disaster Risk Management Sector Plan	Yes	Jun-21
4	Integrated Waste Management Plan	Yes	29/06/2022
5	Local Economic Development Strategy	Yes	29/06/2022
6	Tourism Sector Strategy and Implementation Plan	Yes	Feb-14
7	Informal Economy Policy	Yes	29/06/2022
8	Business Retention and Expansion Plan	Yes	May-20
9	Co-operatives and SMME Database	Yes	2023
10	Ward Based Plans	Yes	2023/24
11	Ward Based Community Needs	Yes	May-23
12	Annual Report	Yes	2022
13	Public Participation / Attendance Registers	Yes	2022/2023
14	Back to Basics	Yes	May-23
15	Credit Control and Debt Collection Policy and Procedures	Yes	25 / 05 / 2023
16	Revenue Enhancement Strategy	Yes	25 / 05 / 2023
17	Policy on Provision for Doubtful Debt and Writing Off of Recoverable Debt	Yes	25 / 05 / 2023
18	Audit Report 2021-22	Yes	Nov-22
19	Audit Action Plan on Auditor-General's Findings	Yes	Jan-23
20	Workplace Skills Plan & Training Report	Yes	Apr-23
21	Employment Equity Plan	Yes	Dec-22
22	Human Resources Plan	Yes	29/ 06 / 2022
23	Recruitment and Appointment Policy	Yes	29/ 06 / 2022
24	Staff Retention Policy	Yes	29/ 06 / 2022
25	Batho Pele Policy, Service Delivery Improvement Plan and Service Delivery Charter	Yes	29/ 06 / 2022
26	ICT Strategy	Yes	May-20
27	Communication Strategy	Yes	Jun-19
28	Indigent Policy & Indigent Register	Yes	2023
29	IDP Process Plan	Yes	2022
30	Capital Investment Framework	Yes	2022
31	Land Use Scheme	Yes	Apr-20
32	Strategic Environmental Assessment	Yes	Dec-22
33	Infrastructure Maintenance Strategy, Maintenance Philosophy and Maintenance Plans	Yes	2021
34	One Plan		Feb-23
35	Organogram	Yes	29/06/2022
36	SDBIP	Yes	29/06/2022
37	OPMS Policy Framework	Yes	
38	Organisational Scorecard	Yes	29/06/2022
39	SCM Policy	Yes	2023