



# ULUNDI LOCAL MUNICIPALITY

## FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

2022/2023 (AMENDED)



"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	2021
10	Ward Based Plans	Yes	2022/23
11	Ward Based Community Needs	Yes	Jun-22
12	Annual Report	Yes	2021
13	Public Participation / Attendance Registers	Yes	2021/2022
14	Back to Basics	Yes	May-22
15	Credit Control and Debt Collection Policy and Procedures	Yes	27 / 05 / 2021
16	Revenue Enhancement Strategy	Yes	27 / 05 / 2021
17	Policy on Provision for Doubtful Debt and Writing Off of Recoverable Debt	Yes	27 / 05 / 2021
18	Audit Report 2020-21	Yes	Nov-21
19	Audit Action Plan on Auditor-General's Findings	Yes	Jan-22
20	Workplace Skills Plan & Training Report	Yes	Apr-22
21	Employment Equity Plan	Yes	Jun-18
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	29/06/2022
29	IDP Process Plan	Yes	2021
30	Capital Investment Framework	Yes	2022
31	Land Use Scheme	Yes	Apr-20
32	Strategic Environmental Assessment	Yes	29/06/2022
33	Infrastructure Maintenance Strategy, Maintenance Philosophy and Maintenance Plans	Yes	2021
34	Provincial Integrated Service Delivery Plan (Ulundi)	Yes	
35	Organogram	Yes	29/06/2022
36	SDBIP	Yes	13/03/2023
37	OPMS Policy Framework	Yes	
38	Organisational Scorecard	Yes	13/03/2023

## 1. INTRODUCTION

---

### 1.1. PURPOSE

This document presents the Final 5th Generation Integrated Development Plan (IDP) (2022/2023 – 2026/2027) 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 2022/2023 IDP constitutes the first 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)

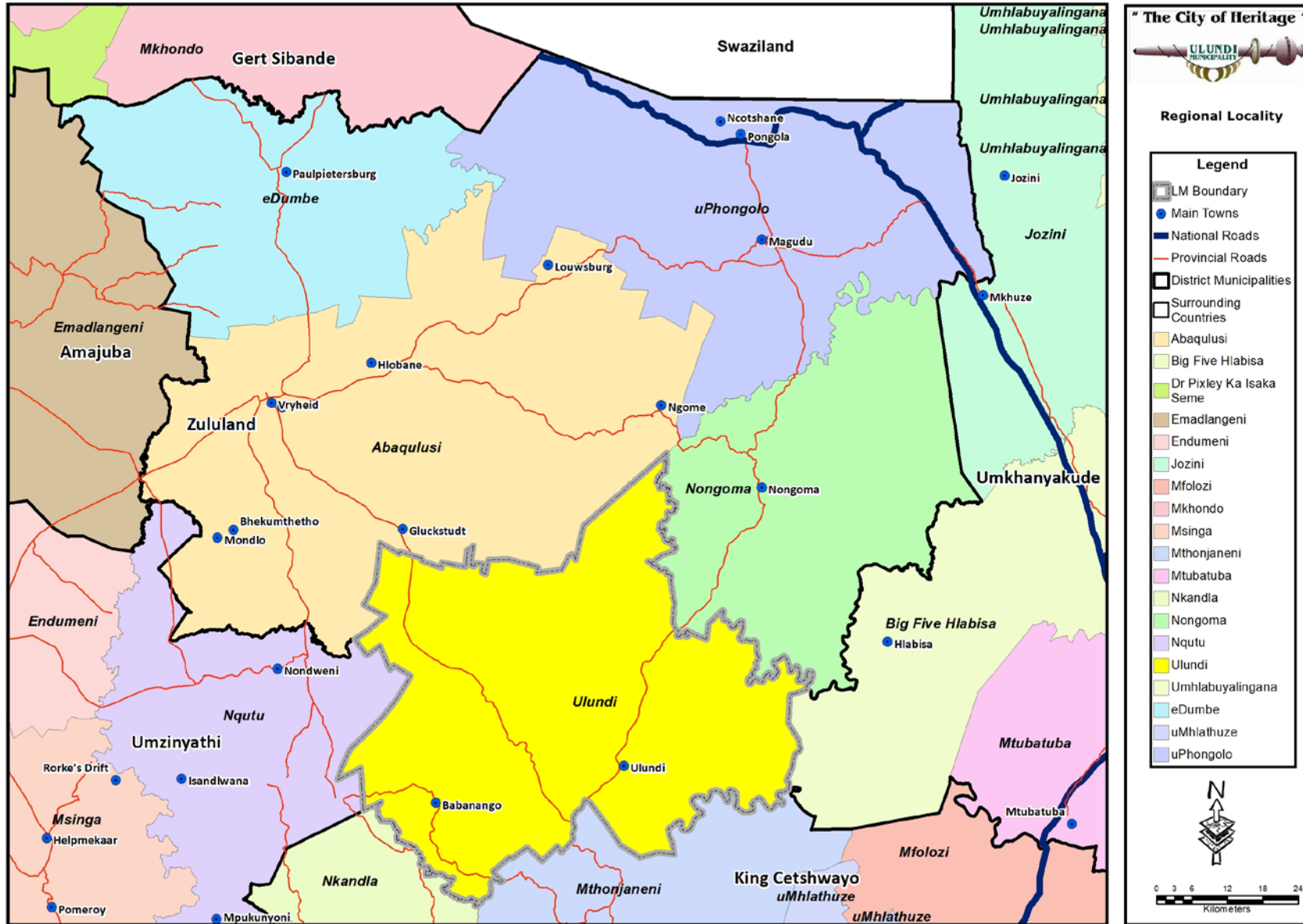
The Ulundi LM is located on the southern boundary of the Zululand District Municipality in the north eastern edge of Kwa-Zulu Natal and is approximately 3,250Km<sup>2</sup> in extent. It consists of eight (8) Traditional Authority areas, which are characterised by underdevelopment and are rural in nature. 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 in 2016 was estimated at 205 762 while in 2011 it was at 188 585 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<sup>2</sup> 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 OF ULUNDI MUNICIPALITY





**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 eDumbe 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 km <sup>2</sup>
Population (2016)	205 762 people
Households	38 553
People per Household	5.1
Gender breakdown	Males 45.17 % Females 54.83 %
Age breakdown	0 – 14 40.15 % 15 – 64 55.21 % 65 + 4.63 %

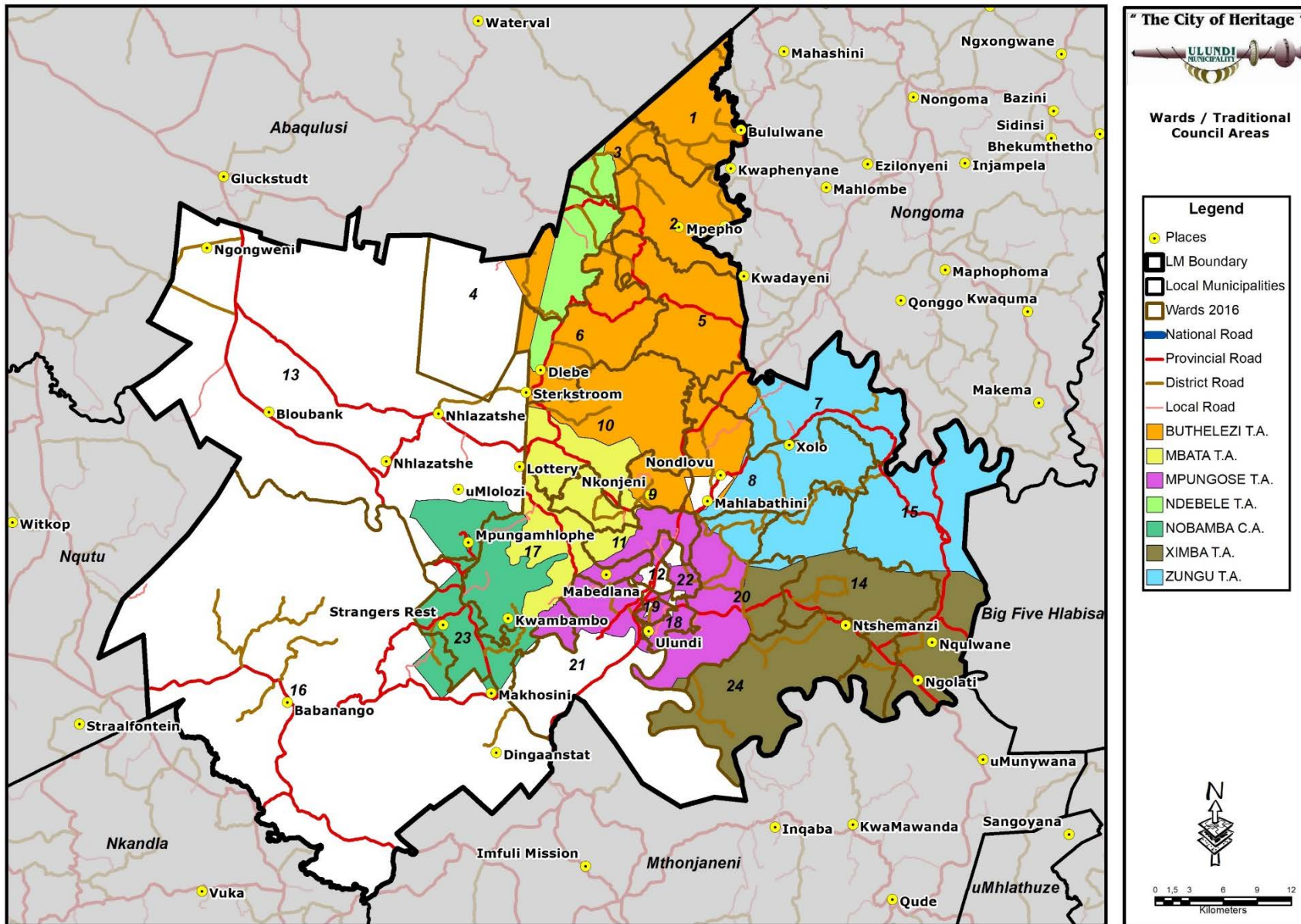
**WARDS AND TRADITIONAL COUNCIL AREAS**

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

<b>Developmental Goals</b>		<b>Objective</b>
<b>G: 1</b>	<b>Electricity</b>	<b>SO: 1</b> 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)
<b>G: 2</b>	<b>Roads and Storm Water</b>	<b>SO: 2</b> Construction, Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for
<b>G: 3</b>	<b>Waste Management</b>	<b>SO: 3</b> To provide an effective integrated waste management service within the Municipality
<b>G:4</b>	<b>Community and Sport Facilities</b>	<b>SO: 4</b> Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality
<b>G: 5</b>	<b>Municipal Land</b>	<b>SO: 5</b> To ensure the availability of Council owned land for residential, commercial and industrial development

<b>Developmental Goals</b>	<b>Objective</b>
<b>G: 6 Disaster Management</b>	<b>SO: 6</b> To provide an effective and appropriate response to all disaster related occurrences within the Municipality

Table 3: Key Performance Area: Local Economic Development

<b>Goals</b>	<b>Objective</b>
<b>G: 7 Housing</b>	<b>SO: 7</b> To address the demand of housing within the Ulundi municipal area
<b>G: 8 HIV / AIDS</b>	<b>SO: 8</b> To reduce the incidence of infection and address the impact of the HIV / AIDS and other related pandemic diseases within the Municipality
<b>G: 9 Poverty Alleviation</b>	<b>SO: 9</b> To assist communities in addressing the ravages of poverty prevalent within the Municipality
<b>G: 10 Special Groups</b>	<b>SO: 10</b> To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority
<b>G: 11 Safety and Security</b>	<b>SO: 11</b> Maintenance of an environment that promotes safety and security of all communities within the Municipality
<b>G: 12 Transport</b>	<b>SO: 12</b> To ensure the full functionality of the Driving License Testing Centre
<b>G: 13 Local Economic Development</b>	<b>SO: 13</b> To uplift communities and contribute to the alleviation of poverty by stimulating employment.
<b>G: 14 Development of SMMEs</b>	<b>SO: 14</b> 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

<b>Goals</b>	<b>Objective</b>
<b>G: 15 Institutional Development</b>	<b>SO: 15</b> To ensure that all positions within the organogram of the Municipality are aligned to the IDP
<b>G: 16 Skills Development and Capacity Building</b>	<b>SO: 16</b> To develop capacity within the Municipality for effective service delivery

Goals	Objective
<b>G: 17 Employment Equity</b>	<b>SO: 17</b> To transform the Municipality by implementation of employment equity principles

Table 5: Key Performance Area: Good Governance and Public Participation

Goals	Objective
<b>G: 18 Municipal Governance</b>	<b>SO:18.1</b> To promote good governance, accountability and transparency
	<b>SO:18.2</b> Placing the primary focus on addressing the needs of communities within the Municipality
	<b>SO:18.3</b> To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.
<b>G:19 Integrated and Coordinated Development</b>	<b>SO:19</b> Promotion of integrated and coordinated development within the Municipality

Table 6: Key Performance Area: Financial Viability and Management

Goals	Objective
<b>G: 20 Financial Management</b>	<b>SO: 20.1</b> To ensure that the Municipality remains financially viable
	<b>SO: 20.2</b> Ensure the maintenance of sound financial practices
	<b>SO: 20.3</b> Alignment of the operating and capital budget with the priorities reflected in the IDP

Table 7: Key Performance Area: Spatial and Environmental

Goals	Objective
<b>G: 21 Spatial Development</b>	<b>SO: 21</b> Promotion of integrated and coordinated spatial development within the Municipality
<b>G: 22 Environmental Management</b>	<b>SO: 22</b> 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
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	
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 electrical 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.
<b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>	
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.
<b>LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT</b>	
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 by poverty through meaningful and holistic interventions.
<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>	
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 subsidise 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.
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.



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 departments do 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 inefficient 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 inefficiencies 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 embrace the challenge of effectively and efficiently preventing and reacting to disasters that may be caused 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
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<b>Projects that will improve organizational cohesion and effectiveness</b>	Improved organizational stability and sustainability
<b>Projects that will eradicate backlogs and ensure proper operations and maintenance</b>	Sustainable delivery of improved services to all households
<b>Projects that will create an environment that promotes the development of the local economy and facilitate job creation</b>	Improved municipal economic viability
<b>Developing and implementing appropriate financial management policies, procedures and systems</b>	Improved financial management and accountability
<b>Promote a culture of participatory and good governance</b>	Entrenched culture of accountability and clean governance
<b>Development of schemes &amp; unlocking of land</b>	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 2022/2023 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.

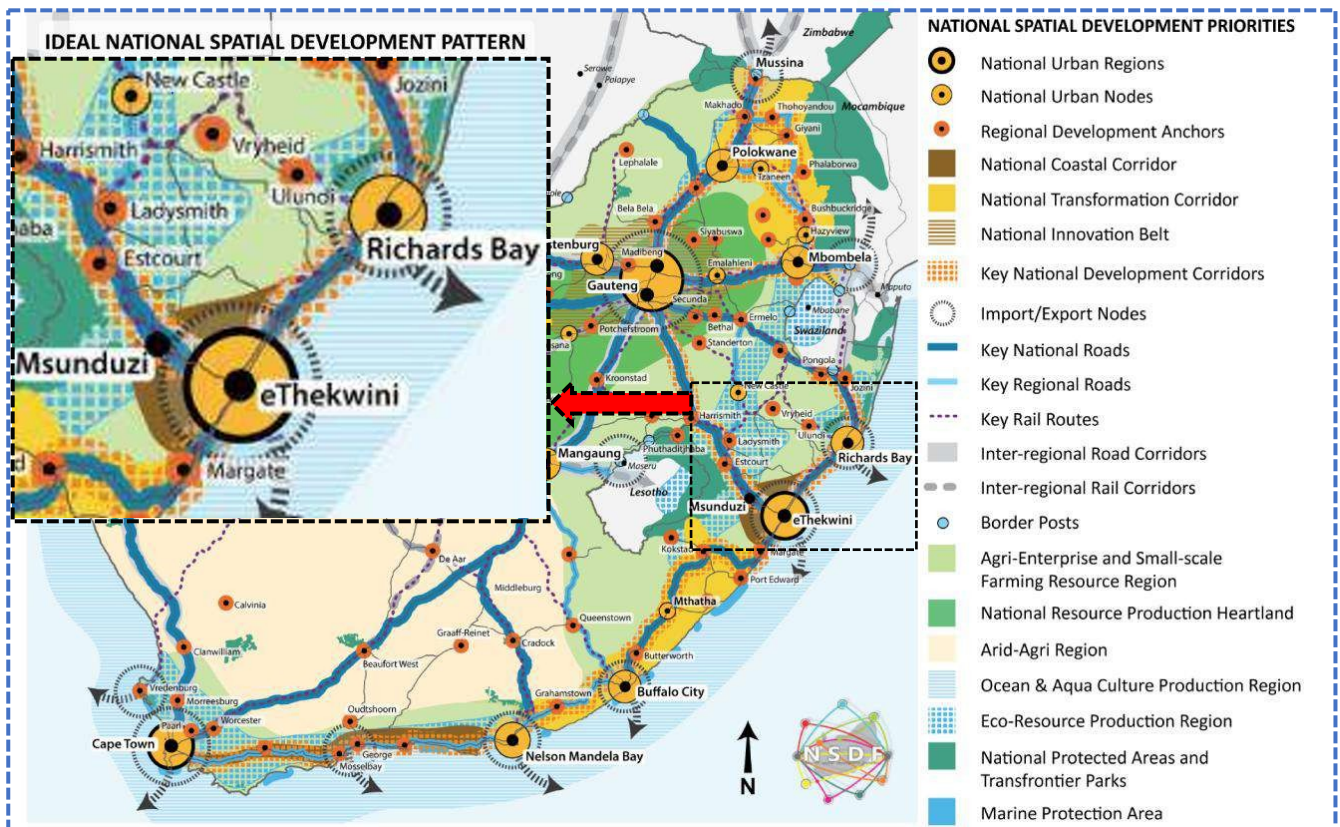
The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:

- 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.
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**2.5. MEDIUM TERM STRATEGIC FRAMEWORK (14 NATIONAL 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) base document is meant to guide planning and resource allocation across all the spheres of government. 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. Critically, account has to be taken of the strategic focus of the framework as a whole. The MTSF is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. 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 NDP provides the framework for achieving the radical socio-economic agenda set out in the governing party's election manifesto. The 2014-2019 electoral mandate focuses on the following priorities:

- Radical economic transformation, rapid economic growth and job creation
- Rural development, land and agrarian reform and food security
- Ensuring access to adequate human settlements and quality basic services
- Improving the quality of and expanding access to education and training
- Ensuring quality health care and social security for all citizens
- Fighting corruption and crime
- Contributing to a better Africa and a better world
- Social cohesion and nation building

In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the MTSF has two over-arching strategic themes – radical economic transformation and improving service delivery. The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are made up of the 12 outcomes which were the focus of the 2009-2014 administration, as well as two new outcomes (social protection, nation-building and social cohesion). Each of the 14 outcomes has a delivery agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities. Each outcome has been broken into various outputs that stipulate activities to be undertaken towards the achievement of a particular outcome. The 14 outcomes are summarised below:

TABLE 11: 14 NATIONAL OUTCOME DELIVERY AGREEMENTS

#### OUTCOME 1: IMPROVE THE QUALITY OF EDUCATION

Outputs	Role of Local Government	Ulundi Municipality Response
<ol style="list-style-type: none"> <li>1. <b>Improve quality of teaching and learning;</b></li> <li>2. <b>Regular Assessments to track progress;</b></li> <li>3. <b>Improve early childhood development;</b></li> <li>4. <b>A credible outcomes-focused accountability system</b></li> </ol>	<ul style="list-style-type: none"> <li>▪ Facilitate the building of new schools;</li> <li>▪ Participating in needs assessments;</li> <li>▪ Identifying appropriate land;</li> <li>▪ Facilitating zoning and planning processes;</li> <li>▪ Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections</li> </ul>	<ul style="list-style-type: none"> <li>▪ A number of municipal staff have undergone training and skill upgrade in various higher learning institutions.</li> <li>▪ Municipality is undertaking workshops, awareness and training on community. Focus is on those that are interested in skills training</li> </ul>

#### OUTCOME 2: IMPROVE HEALTH AND LIFE EXPECTANCY

Outputs	Role of Local Government	Ulundi Municipality Response
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<ol style="list-style-type: none"> <li>1. Increase life expectancy to 58 for males and 60 for females;</li> <li>2. Reduce maternal and child mortality rates to 30-40 per 1000 births;</li> <li>3. Combat HIV/Aids and TB;</li> <li>4. Strengthen health services effectiveness</li> </ol>	<ul style="list-style-type: none"> <li>▪ Many municipalities perform health functions on behalf of provinces;</li> <li>▪ Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments;</li> <li>▪ Municipalities must continue to improve Community Health;</li> <li>▪ Services infrastructure by</li> <li>▪ Providing clean water sanitation and waste removal services</li> </ul>	<p>Ulundi Municipality has a number of planned and implemented health facilities preprojects.</p>
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**OUTCOME 3: ALL SOUTH AFRICANS SHOULD BE SAFE**

Outputs	Role of Local Government	Ulundi Municipality Response
<ol style="list-style-type: none"> <li>1. Reduce overall level of crime;</li> <li>2. An effective and integrated criminal justice system;</li> <li>3. Improve investor perceptions and trust.</li> <li>4. Effective and integrated border management;</li> <li>5. Improve perception of crime among the population;</li> <li>6. Integrity of identity of citizens and residents secures;</li> <li>7. Cyber-crime combated</li> </ol>	<ul style="list-style-type: none"> <li>▪ Facilitate the development of safer communities through better planning &amp; enforcement of municipal by-laws;</li> <li>▪ Direct the traffic control function towards policing high-risk violations – rather than revenue collection.</li> </ul>	<p>Ulundi has extended the deployment of traffic enforcement office to key routs for distribution. Further, the municipality promotes local economic development by designing projects that are targeting youth.</p>

**OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH**

Outputs	Role of Local Government	Ulundi Municipality Response
<ol style="list-style-type: none"> <li>1. Faster and sustainable inclusive growth;</li> <li>1. More labor-absorbing growth;</li> <li>2. Strategy to reduce youth unemployment;</li> <li>3. Increase competitiveness to raise net exports and gross trade;</li> <li>4. Improve support to small business and cooperatives;</li> </ol>	<ul style="list-style-type: none"> <li>▪ Create an enabling environment for investment by streamlining planning application process;</li> <li>▪ Ensure proper maintenance and rehabilitation of essential services infrastructure;</li> <li>▪ Ensure proper implementation of the EPWP at municipal level;</li> <li>▪ Design service delivery processes to be labor intensive;</li> <li>▪ Improve procurement systems to eliminate corruption and ensure value for money;</li> </ul>	<ul style="list-style-type: none"> <li>▪ The municipality is currently mplementing the LED Strategy.</li> <li>▪ Through the jobs fund the municipality in partnership with Department of Rural Development is implementing the small farmer support programme.</li> </ul>



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|---|---|
| <p><b>5. Implement expanded public works programme.</b></p> | <ul style="list-style-type: none"> <li>▪ Utilize community structures to provide services.</li> </ul> |
|---|---|

**OUTCOME 5: A SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH**

Outputs	Role of Local Government	
<p>1. A credible skills planning institutional mechanism;</p> <p>2. Increase access to intermediate and high-level learning programmes;</p> <p>3. Increase access to occupational specific programmes ;</p> <p>4. Research, development and innovation in human capital</p>	<ul style="list-style-type: none"> <li>▪ Development and extend intern and work experience programmes in municipalities;</li> <li>▪ Link municipal procurement to skills development initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>▪ The municipality has recruited a number of interns that are gaining practical skills. A Number of municipal staff, community and the youth have been introduced by the municipality to learning institutions to undertake skills upgrade</li> </ul>

**OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK**

Outputs	Role of Local Government	Ulundi Municipality Response
<p>1. Improve competition and regulation;</p> <p>2. Reliable generation, distribution and transmission of energy;</p> <p>3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports;</p> <p>4. Maintain bulk water infrastructure and ensure water supply;</p> <p>5. Information and communication technology;</p> <p>6. Benchmark each sector.</p>	<ul style="list-style-type: none"> <li>▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services;</li> <li>▪ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport;</li> <li>▪ Maintain and expand water purification works and waste water treatment works in line with growing demand;</li> <li>▪ Cities to prepare or receive the devolved public transport function;</li> <li>▪ Improve maintenance of municipal road network.</li> </ul>	<p>The municipality has a well manage programme for water and sanitation role out. The municipality updates the demand for bulk-services. The municipality has a number of infrastructure projects that responds to the current demand.</p>

**OUTCOME 7: VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY**

Outputs	Role of Local Government	Ulundi Municipality Response
<p>1. Sustainable agrarian reform and improved access to markets for small farmers;</p>	<ul style="list-style-type: none"> <li>▪ Facilitate the development of local markets for agricultural produce;</li> </ul>	<p>The municipal sector plans such as SDF, LED and Housing strive to create a vibrant relationship between rural areas and urban</p>

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

- |   |  |  |
|---|--|--|
| <ol style="list-style-type: none"> <li>2. Improve access to affordable and diverse food;</li> <li>3. Improve rural services and access to information to support livelihoods;</li> <li>4. Improve rural employment opportunities;</li> <li>5. Enable institutional environment for sustainable and inclusive growth.</li> </ol> | <ul style="list-style-type: none"> <li>▪ Improve transport links with urban centres so as to ensure better economic integration;</li> <li>▪ Promote home production to enhance food security;</li> <li>▪ Ensure effective spending of grants for funding extension of access to basic services.</li> </ul> | <p>centers. There are also LED projects that allocated to rural areas in order to stimulate the rural economy.</p> |
|---|--|--|

**OUTCOME 8: SUSTAINABLE HUMAN SETTLEMENTS & IMPROVED QUALITY OF HOUSEHOLD LIFE**

Outputs	Role of Local Government	Ulundi Municipality Response
<ol style="list-style-type: none"> <li>1. Accelerate housing delivery;</li> <li>2. Improve property market;</li> <li>3. More efficient land utilization and release of state-owned land</li> </ol>	<ul style="list-style-type: none"> <li>▪ Cities must wait to be accredited for the housing function;</li> <li>▪ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements;</li> <li>▪ Participate in the identification of suitable land for social housing;</li> <li>▪ Ensure capital budgets are appropriately prioritized to maximum existing services and extend services.</li> </ul>	<p>Ulundi LM will be initiating a number housing projects in the CBD. In addition, the municipality is undertaking the innovative programmes that will all aimed at accelerating housing delivery, improve property market and efficient land utilization:</p>

**OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM**

Outputs	Role of Local Government	Ulundi Municipality Response
<ol style="list-style-type: none"> <li>1. Differentiate approach to municipal financing, planning and support;</li> <li>2. Community work programme;</li> <li>3. Support for human settlements;</li> <li>4. Refine ward committee model to deepen democracy;</li> <li>5. Improve municipal financial administrative capability;</li> <li>6. Single coordination window</li> </ol>	<ul style="list-style-type: none"> <li>▪ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality;</li> <li>▪ Implement the community work programme;</li> <li>▪ Ensure Ward Committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues;</li> <li>▪ Improve municipal financial and administrative capacity by competency norms and standards</li> </ul>	<ul style="list-style-type: none"> <li>▪ The municipality ensures that Ward Committees are represented and are fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues;</li> <li>▪ Ulundi Municipality ensures also that the issues raised by the Auditor General are addressed accordingly and strives to ensure</li> </ul>

that it receives clean audit

**OUTCOME 10: PROTECTION AND ENHANCEMENT OF ENVIRONMENTAL ASSETS AND NATURAL RESOURCES**

Outputs	Role of Local Government	Ulundi Municipality Response
<ol style="list-style-type: none"> <li>1. Enhance quality and quantity of water resources;</li> <li>2. Reduce greenhouse gas emissions;</li> <li>3. Mitigate climate change impacts and improve air quality;</li> <li>4. Sustainable environmental management;</li> <li>5. Protect biodiversity.</li> </ol>	<ul style="list-style-type: none"> <li>▪ Develop and implement water management plans to reduce water losses;</li> <li>▪ Ensure effective maintenance and rehabilitation of infrastructure;</li> <li>▪ Run water and energy saving awareness campaigns;</li> <li>▪ Ensure development does not take place on wetlands.</li> </ul>	<p>To this effect the municipality has initiated the following programs that aimed at mitigating climate change impacts, improve air quality and attain sustainable environment:</p> <ul style="list-style-type: none"> <li>▪ Prepare reports on dumpsite usage;</li> <li>▪ Encourage Recycling Programme;</li> <li>▪ Promote Food for Waste Programme;</li> <li>▪ Support Community Work Programme;</li> <li>▪ Initiate Greening Programme;</li> <li>▪ Discourage Illegal Dumping;</li> <li>▪ Rehabilitation of dump sites;</li> <li>▪ Street Cleaning;</li> <li>▪ Construct Public Amenities and ablutions facilities;</li> <li>▪ Develop new landfill site</li> <li>▪</li> </ul>

**OUTCOME 11: A BETTER SOUTH AFRICA, A BETTER AND SAFER AFRICA AND WORLD**

Outputs	Role of Local Government	Ulundi Municipality Response
<ol style="list-style-type: none"> <li>1. Enhance Africa agenda and sustainable development;</li> <li>2. Enhance regional integration;</li> <li>3. Reform global governance institutions;</li> <li>4. Enhance trade and investment between South Africa and partners</li> </ol>	<ul style="list-style-type: none"> <li>▪ Ensuring basic infrastructure is in place and properly maintained;</li> <li>▪ Creating an enabling environment for investment</li> </ul>	<ul style="list-style-type: none"> <li>▪ This is addressed by the ULM LED &amp; IDP</li> </ul>

**OUTCOME 12: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP**

Outputs	Role of Local Government	Ulundi Municipality Response
<ol style="list-style-type: none"> <li>1. Improve government performance;</li> <li>2. Government wide performance and monitoring;</li> <li>3. Conduct comprehensive expenditure review;</li> <li>4. Celebrate cultural diversity</li> </ol>	<ul style="list-style-type: none"> <li>▪ Continue to develop performance monitoring and management system;</li> <li>▪ Comply with legal financial reporting requirements;</li> <li>▪ Review municipal expenditures to reduce wastage;</li> <li>▪ Ensure Municipal Councils behave in ways that restore trust in local government.</li> </ul>	<p>Ulundi has developed OPMS and SDBIP that assist the municipality performance and monitoring. The Budget &amp; Treasury Department is working towards eliminating wasteful expenditure. The Department of Community and Social Services has initiated a number of programs that promote culture and diversity.</p>

**OUTCOME 13: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM**

Outputs	Role of Local Government	Ulundi Municipality Response
<ol style="list-style-type: none"> <li>1. Social security;</li> <li>2. Measures to address capability poverty;</li> <li>3. Protective measures for nutritional and food security;</li> <li>4. Developmental social service interventions</li> </ol>	<ul style="list-style-type: none"> <li>▪ Address income dimensions of poverty and contribute to ensuring a standard of living</li> <li>▪ support to early childhood development and investments in children</li> <li>▪ ensure access to adequate quantities of nutritious food and nutrients</li> <li>▪ ensure that families and individuals are able to access services, entitlements, and potential economic and social opportunities</li> </ul>	<p>The Municipal Department of Community and Social Services has initiated a number of programs that promote social development</p>

**OUTCOME 14: NATION BUILDING AND SOCIAL COHESION**

Outputs	Role of Local Government	Ulundi Municipality Response
<ol style="list-style-type: none"> <li>1. Broad-based knowledge about and support for a set of values shared by all South African</li> <li>2. An inclusive society and economy</li> <li>3. Increased interaction between South Africans from different social and racial group</li> <li>4. Strong leadership across society and a mobilized, active and responsible citizenry</li> </ol>	<ul style="list-style-type: none"> <li>▪ Advise and support municipalities in ensuring women-friendly, child- friendly, disability-friendly planning and budgeting processes</li> </ul>	<p>Ulundi has initiated a number of programmes that ensure women, children and the disabled enjoy the opportunities that exist in the municipal area</p>

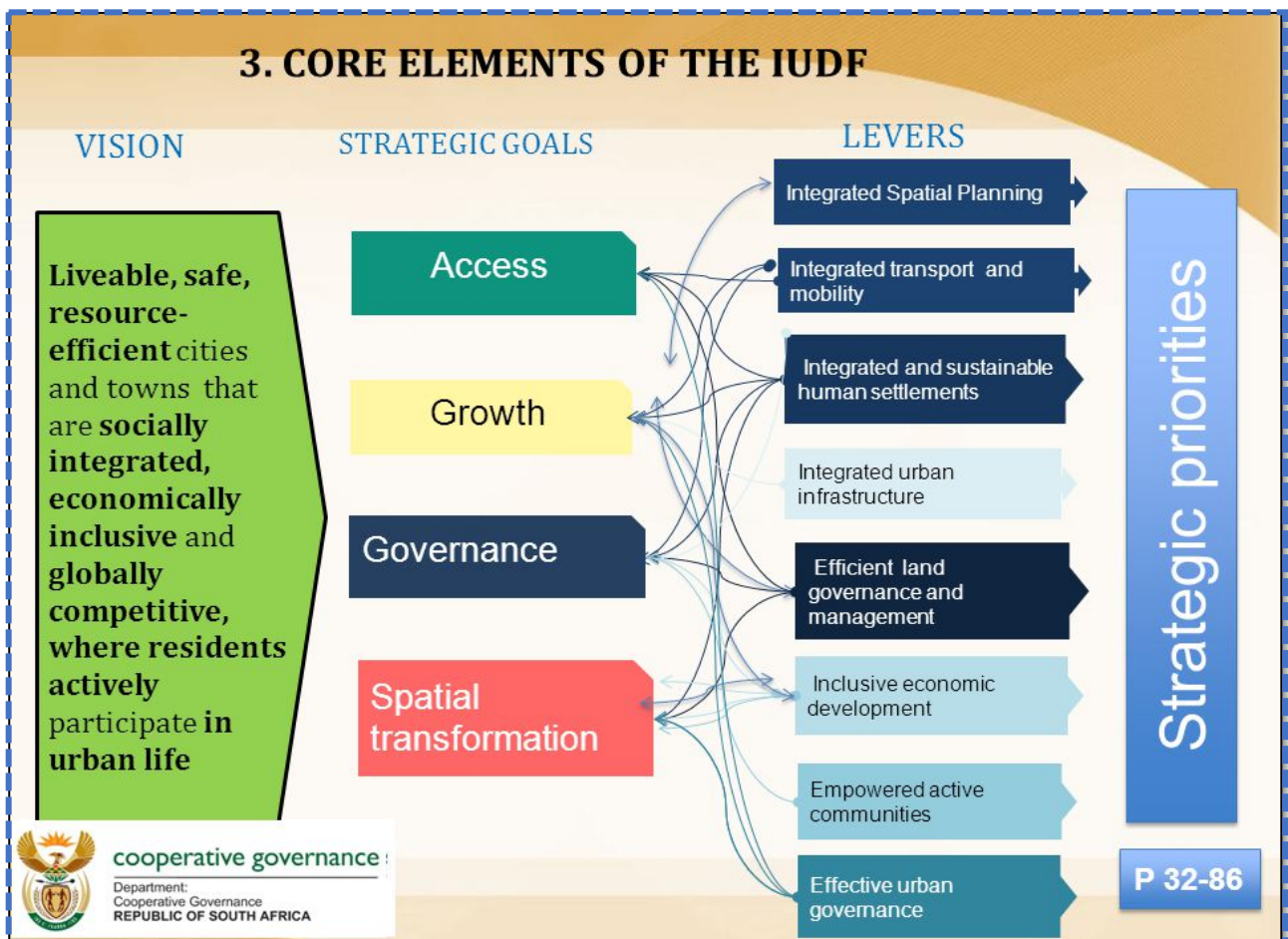
## 2.6. INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)

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 levers 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.

Table 12: THE 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

STRATEGIC GOALS	STRATEGIC OBJECTIVES	RELEVANCE TO ULUNDI
	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
	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

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

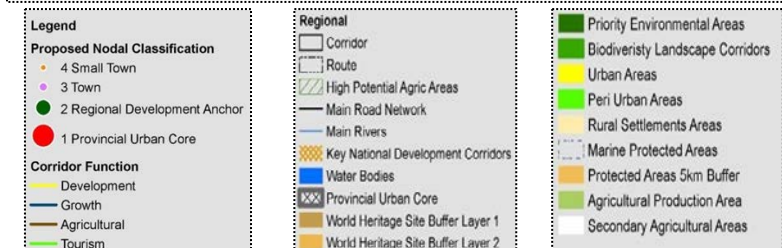
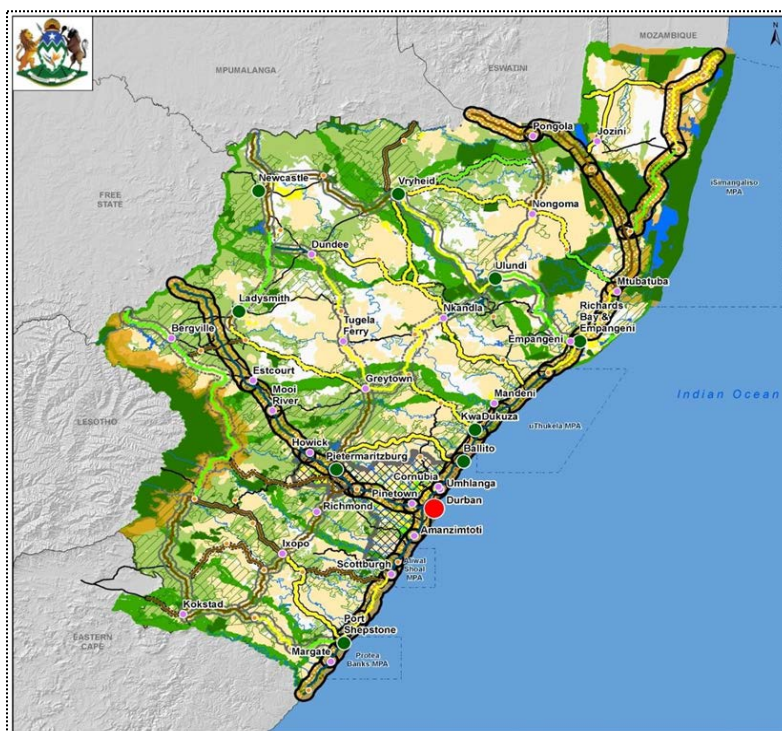
The Provincial Growth and Development Plan also provides broad guidelines for spatial planning in the District which should be considered in the more detailed development of the Spatial Development Framework. As such, the Infrastructure, agriculture, and social projects that are in the process of implementation 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.



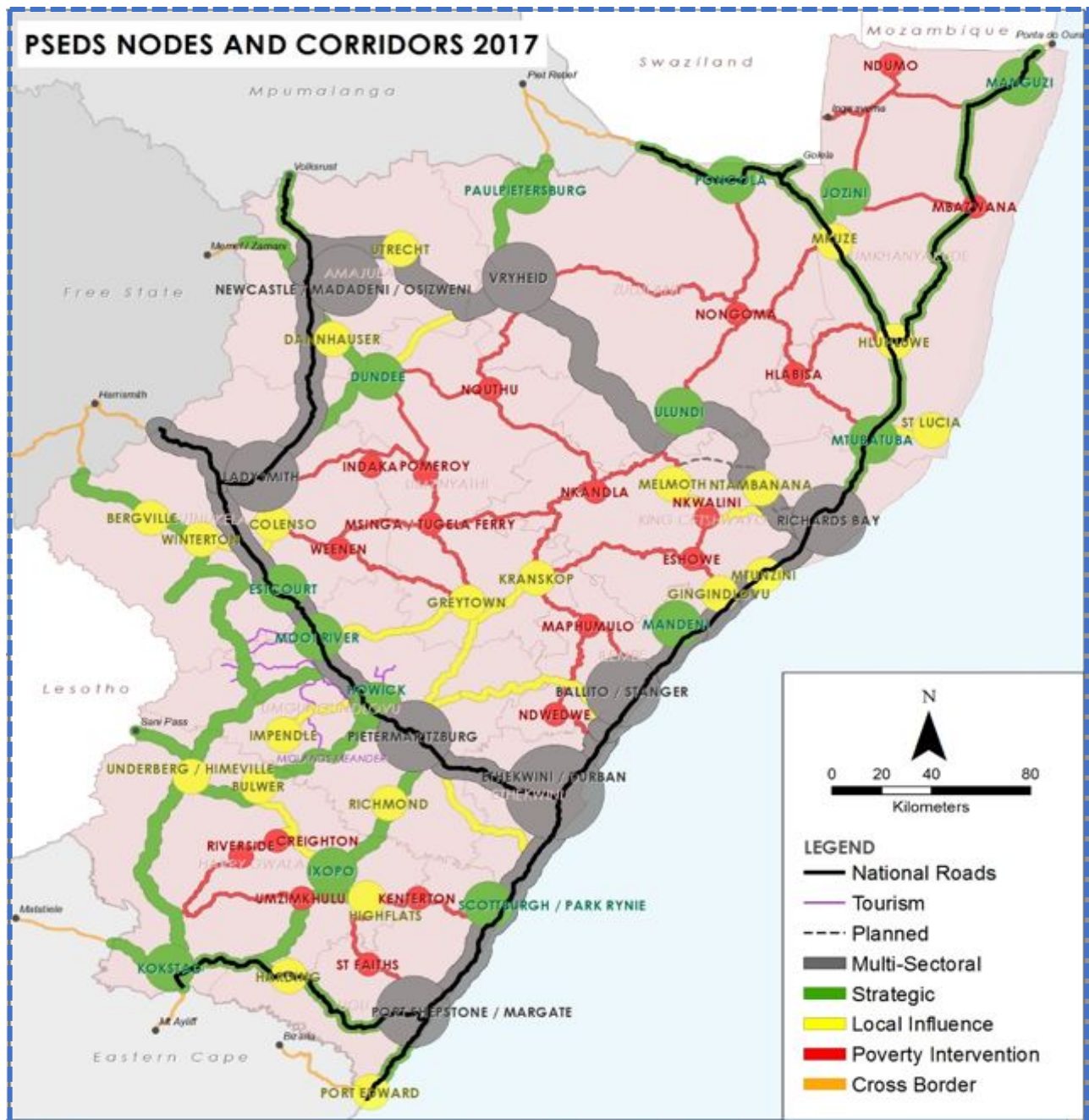
MAP 4: KZN SDF



**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 uMhlatuze.

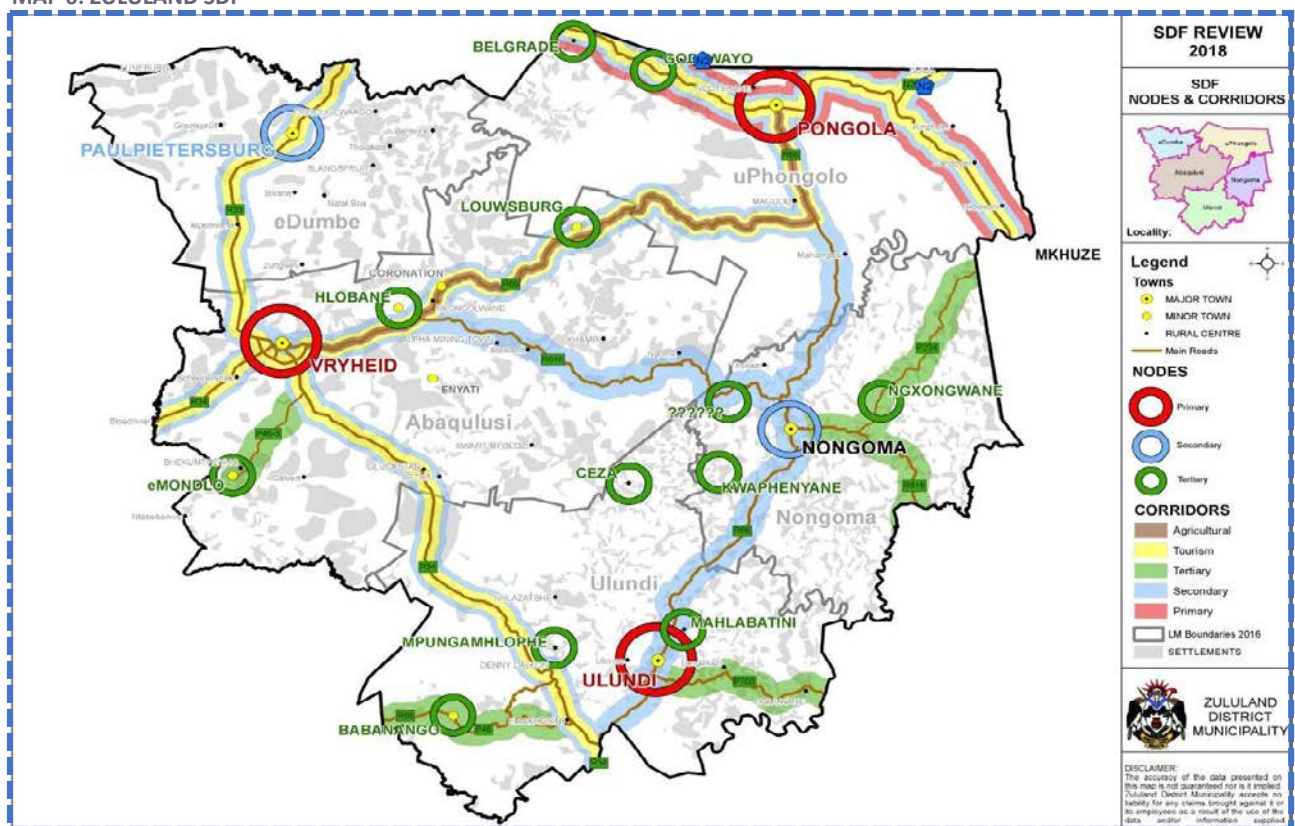
**2.11. ZULULAND IDP/SDF**

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. 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 13: 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
	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.

### 2.13. 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.

#### **2.14. 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.”



## 2.15. 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.
- 

## 2.16. STATE OF THE NATION ADDRESS 2022

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. The president stated that the present situation of deep poverty, unemployment and inequality is unacceptable and unsustainable and must urgently be attended to. He outlined the need for a new consensus that is born out of a common understanding of our current challenging situation and a recognition of the need to address the challenges of unemployment, poverty and inequality.

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

## FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

- Economic reconstruction and recovery plan.
- Eskom measures to address electricity shortages and rapid expansion of our energy generation capacity
- Massive infrastructure development/rollout.
- Land and agrarian reform agency.
- Fighting corruption.
- Fighting corona virus.
- Substantial increase in local production.
- Employment stimulus to create jobs and support livelihoods.

**2.17. STATE OF THE PROVINCE ADDRESS 2022**

The KZN Provincial Government has identified the below listed key eight priorities and detailed the rollout of the said priorities with the derived measures that must be implemented across the province. The focus of this State of the Province Address will therefore be to provide an overview of how we have moved the Province forward in our term, what challenges we faced and what it is we recommend our successors to take into account in the next term. The key priorities are the following:

- Basic services (especially access to clean potable water).
- Job creation.
- Growing the economy.
- Growing SMMEs and cooperatives.
- Education, health, and skills development.
- Human settlements and sustainable livelihoods.
- Building a peaceful province.
- Building a caring and incorruptible government.

Our responsibility is to be vigilant and where possible to proactively anticipate such events, but more so, to ensure that we respond rapidly and appropriately to such events in order to minimise any possible negative impacts, whilst maximising positive impacts and opportunities which may present themselves in the process.

**2.18. HOW THE MUNICIPALITY ADDRESSES GOVERNMENT POLICY AND DIRECTIVES**

TABLE 14: POLICIES AND APPLICABILITY

GOVERNMENT POLICY	APPLICATION BY MUNICIPALITY
<b>SUSTAINABLE DEVELOPMENT GOALS</b>	<ul style="list-style-type: none"> <li>▪ 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.</li> </ul>
<b>NDP</b>	<ul style="list-style-type: none"> <li>▪ Ulundi LM has developed various strategic sector plans that identified several projects and programmes that will promote economic growth and development. 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.</li> </ul>
<b>14 NATIONAL OUTCOMES</b>	<ul style="list-style-type: none"> <li>▪ The Municipality adopted the IDP planning processes and that has been the guiding tool throughout the review process;</li> <li>▪ Ulundi LM ensures that Ward Committees are representative and are fully involved in community consultation processes around the IDP, budget and other strategic service delivery.</li> </ul>

	<p>Furthermore, there are policies in place that are used to execute the IDP implementation.</p> <ul style="list-style-type: none"> <li>There are projects that are in the implementation and planning stages that are set as a response the national outcomes.</li> </ul>
<b>SPLUMA</b>	<ul style="list-style-type: none"> <li>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.</li> <li>The SPLUMA by-law has been developed &amp; approved by council. The municipality has commenced and finalized the processes of setting up a Municipal Planning Tribunal.</li> <li>The municipality has embarked upon the restricting of 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.</li> </ul>
<b>BACK TO BASICS</b>	<ul style="list-style-type: none"> <li>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 &amp; public participation. Plans are also in place to assist municipality improve its financial management and institutional capacity.</li> </ul>
<b>STATE OF THE NATIONS ADDRESS</b>	<ul style="list-style-type: none"> <li>Ulundi ensures that all the 8 Priorities are considered in each development. This means that, all projects that are implemented are within the 8 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.</li> </ul>
<b>STATE OF THE PROVINCE ADDRESS</b>	<ul style="list-style-type: none"> <li>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 States of the Province Address</li> </ul>
<b>KZN PGDS &amp; PGDP</b>	<ul style="list-style-type: none"> <li>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 &amp; Development Strategy.</li> </ul>
<b>PSEDS</b>	<ul style="list-style-type: none"> <li>Ulundi Municipality adopted the priorities that are outlined in the PSEDS</li> <li>The municipality with the assistance from the from provincial department agriculture has commenced with the environmental and agricultural projects. The details of the approach are outlined in Section 3.2.</li> </ul>

### 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 (KPA). The section is mainly framed around the KPA elements. The Section starts by indicating how the Municipality to address each of the comments raised by the MEC In the previous assessment.

#### 3.1. MEC COMMENTS AND MUNICIPAL RESPONSES

TABLE 15: MEC COMMENTS AND RESPONSES

<b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>	
<b>MEC COMMENTS</b>	<b>MUNICIPAL RESPONSES</b>
I commend your municipality for addressing this KPA well, you have covered the key elements of this KPA.	Noted.
I commend your municipality for employing people living with disabilities (currently employed 2), I encourage you to continue attracting and recruiting people living with disabilities.	Noted. The Municipality now has employed 3 people living with disabilities.
<b>LOCAL ECONOMIC DEVELOPMENT</b>	
<b>MEC COMMENTS</b>	<b>MUNICIPAL RESPONSES</b>
The municipality is commended for the review of its LED Strategy. However, you are to ensure the annual review of your Implementation Plan to monitor the progress of the Strategy Implementation	Noted. Implementation planning considers 'early-win' projects that can quickly achieve visible and tangible impacts in the short-term and will be fundamental to the overall LED strategy. Complex projects with larger resource requirements and a longer timeframe will go through a more rigorous selection process and would include an initial viability assessment, design review and tailored monitoring and evaluation programme. (LED Strategy Pg. 16)
You are advised to strengthen content on Red Tape Reduction/Ease of Doing Business in your strategy. This should include an analysis and identifying appropriate interventions. Your value chain analysis of the economic sector also needs to be undertaken to identify opportunities for business development and job creation.	Noted. Minimising of "red tape" associated with exports (LED Strategy Pg. 28). Ensuring the there is a conducive business environment (minimise red tape) (LED Strategy Pg.36). The institutional challenges facing the LED unit include efficient project and financial management for LED initiatives, limited intergovernmental relations and coordination, limited public-private partnerships, the need for a business retention and expansion programme, and red tape and collective administrative burden. (LED Strategy Pg. 148)
<b>BASIC SERVICE DELIVERY</b>	
<b>MEC COMMENTS</b>	<b>MUNICIPAL RESPONSES</b>
I am pleased to note the level of coordination with the District Inter-Governmental Relations (IGR) Structures reflection of information about the Water Service Authority (WAS) and the Water Service Development Plan (WSDP) to be reflected in the Integrated Development Plan (IDP).	Noted.
I am disappointed to note the municipality makes reference in the IDP that the	This has been corrected. The



<p>responsibility of the compilation of the CIP rests with Zululand District Municipality. I would like to remind the municipality that the development of the LITP is a legislative requirement in terms of the National Land Transport Act (NLTA), Act 5 of 2009.</p>	<p>Municipality acknowledges its role in this regard.</p>
<p>I am pleased to note progress made with the waste management within the municipality, the development of the Integrated Waste Management Plan (IWMP) as well as the implementation of the IWMP.</p>	<p>Noted.</p>
<p>It is with concern that I note that your Municipality has not established Municipal Animal Pounds in its area of jurisdiction or concluded a shared service agreement for the operation of pounds.</p>	<p>The Municipality has initiated a process to address this.</p>
<p><b>FINANCIAL VIABILITY AND MANAGEMENT</b></p>	
<p><b>MEC COMMENTS</b></p>	<p><b>MUNICIPAL RESPONSES</b></p>
<p>Notwithstanding the commendable planning efforts, the municipality missed the opportunity to apply a strategic process in dealing with the conditions of uncertainty that are confronting the country and the world at large arising from the COVID-19 Pandemic and global warming</p>	<p>The Municipality has been affected by the COVID 19 pandemic which has crippled the whole world however the commitments such as Eskom debt did not change as it needed to be honored monthly. All consumers who are not able to make payments or settle debts were encouraged to enter a payment arrangement which was to lower the burden caused by effects of the pandemic. All residential consumers were encouraged to pay for services using digital platforms and to buy electricity on the same. Customers were encouraged to supply email addresses so that statements may be emailed monthly for easy reference when making payments. The Municipality continues to implement Debt and Credit Control Policy.</p>
<p>Further, the municipality seems to be losing its battle in pursuit of viability and financial sustainability and finds itself confronted with:</p> <ul style="list-style-type: none"> <li>• Unimproved debt collection strategy with increasing debtors' book</li> <li>• Unfunded budget.</li> <li>• Huge Eskom debt.</li> <li>• Supply chain non-compliances</li> </ul>	<p><b>Unimproved debt collection strategy with increasing debtors' book</b> All residential consumers were encouraged to pay for services using digital platforms and to buy electricity on the same. All vacant sites that have been long overdue were handed over to the attorneys for sale in execution, which is has been obtained, once sold this will reduce the debt. All properties other than sites have been handed over to the attorneys for collection.</p> <p><b>Unfunded Budget</b> Municipality has prepared a credible Budget funding plan as assessed by Provincial and National Treasury</p>

	<p>which was adopted by Council in trying to remedy the unfunded budget. Quarterly progress reports are submitted to Provincial and National Treasury as a monitoring tool.</p> <p><b>Huge Eskom debt</b> Municipality has a signed payment arrangement which is honored monthly. 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. Supply chain non-compliances Municipality has developed a Compliance Checklist which is monitored monthly and seeks to improve compliance with legislation. Action plans have been prepared for external audit and Provincial Treasury findings.</p>
<p>The following comments serve as key observations and shortcomings amongst others to be addressed in the next IDP:</p> <ul style="list-style-type: none"> <li>• Poor infrastructure and asset management.</li> <li>• To deal with many challenges and constraints faced by the municipality, fiscal discipline, cash flow and financial reporting must be improved. This should include early warning systems and effective monitoring and evaluation of projects and finances</li> </ul>	<p><b>Poor infrastructure and asset management</b> The electricity distribution network through which Ulundi Municipality supply its consumers was initially installed around the nineteen eighties. Therefore Ulundi experience many infrastructure failures where the electricity department deals mainly with breakdown maintenance which is not ideal. Asset management in terms of record keeping has improved significantly in the last two years</p> <p><b>Fiscal discipline, cash flow and financial reporting</b> Municipality continues to implement the Cost containment policy which was developed to improve cash flow so that debts may be honored, and services be provided. All reporting for the capital projects has been done which is evidenced by the additional funding that was received in the prior year and which is currently being applied for All MFMA reporting has been done evidenced by the receipt of equitable share.</p>
<p><b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b></p>	
<p><b>MEC COMMENTS</b></p>	<p><b>MUNICIPAL RESPONSES</b></p>
<p>Your municipality is again congratulated for the comprehensive coverage and</p>	<p>Noted.</p>

detailed reporting on all aspects of the Good Governance and Public Participation KPA	
You are encouraged to continue to pursue differentiated approaches in communication with Sector Departments. Relook at various options of engagement with Sector Departments, e.g., one-on-one engagement, attendance of District Municipality sector meetings, to improve their participation in IGR Forums.	Noted.
<b>CROSS CUTTING ISSUES</b>	
<b>MEC COMMENTS</b>	<b>MUNICIPAL RESPONSES</b>
Your Municipality has complied with Section 26(e) of the Municipal Systems Act and Section 12(1) and Section 20 of the Spatial Planning and Land Use Management Act, Act No. 16 of 2013, by developing and submitting the Spatial Development Framework (SDF) as an annexure to your Integrated Development Plan (IDP). The Spatial Development Framework is required to comply with Section 2(4) of the Local Government Planning and Performance Management Regulation, 2001, Regulation 796 of 2001, and the provision of Section 21 of the Spatial Planning and Land Use Management Act, 2013.	Noted.
The municipality has incorporated the Land Use Management Scheme guidelines in the submitted SDF. Actions that should be undertaken to realise the strategies are indicated through development projects which are indicated in the SDF. The future priority spending areas are indicated with maps that are showing the locations. Electricity and sanitation service prioritization areas are clearly indicated. Nodes and corridors are regarded as investment spending areas. The municipality is commended for the manner in which it describes how cross border planning is aligned, more especially Ulundi Town as a primary node of the entire Zululand District. While the inclusion of quantification of existing infrastructure in the SDF is noted, it is, however, important to request the municipality to also quantify the location of infrastructural requirements for future development areas.	Noted.
The Ulundi SDF follows a logical flow of planning, from the Status Quo Analysis through the Spatial development Vision, the spatial strategy/objectives and the projects flowing from the strategies. The Spatial Concept that led to the development of the composite SDF was very well articulated	Noted.
The municipality has recently adopted a single land use scheme, and therefore the Spatial Development Framework and the Land Use Scheme are completely aligned. The municipality made good strides in becoming compliant with Section 21 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013). The SDF focuses on and has unpacked the development goals for the next five years. SPLUMA requires as much further look into the future, and the municipality can highlight actions to achieve 20 to 30-year goals more clearly	Noted.
Status of Land Reform was addressed. When considering all aspects of land reform i.e., Restitution and Redistribution, the municipality needs to consider agricultural support to new farmers as well as ensure proper land use management as small communities/settlements may start to grow to whom the municipality will have to provide services. The municipality is commended for a clear, well-drafted, and credible SDF	Noted.
Municipality is commended for a detailed environmental analysis, proper mapping, and for its initiatives in responding to climate change through the implementation of greening projects, an alternative source of energy projects, recycling projects, alien invasive clearance projects as well as environmental awareness programmes. It also noted that the Municipality is in partnership with Reutlingen country in Germany to deal with waste management challenges, working relations are encouraged.	Noted.
Furthermore, the municipality is applauded for working in collaboration with the Department of Environmental Affairs in dealing with waste management and the removal of illegal dumps. However, the municipality is recommended to formulate environmental strategic tools that are required by the legislation, and	The Municipality has prepared and finalized a Strategic Environmental Assessment (SEA) in the 2021/22 financial year.

they will assist the municipality to interpret its vision and environmental management desired state	
<b>STRATEGIC THRUST OF THE 6 KEY PERFORMANCE AREAS AND SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN</b>	
<b>MEC COMMENTS</b>	<b>MUNICIPAL RESPONSES</b>
The municipality has clearly articulated objectives and strategies as per the IDP Framework Guidelines and which are unpacked as per the six KZN KPAs. The municipality has also identified key challenges and has provided a brief explanation for each challenge. The AG action plan reflecting the latest audited APR and AFS of the municipality (2019/20) is incorporated in the adopted IDP.	Noted.
The Implementation Plan on pages 227-256 was prepared inline with the IDP Framework Guidelines and is aligned with the top layer SDBIP as described in MFMA Circular 13.	Noted.
The SDBIP's top layer and departmental components are aligned to the development strategies chapter of the IDP. The municipality is encouraged to always develop technical indicators descriptions to state how the SDBIP will be measured.	Noted.
The prioritisation of the Back-to-Basics Programme in the IDP is clear, and the municipality is commended for the alignment of its goals with the pillars of the Programme. It is proposed that the municipality develop and format (table) that will indicate the Strategic Framework of the municipality and its linkage with all national and provincial programmes and priorities	Noted.
The municipality should attempt to align its indicators with the approach as per the pilot indicators contained in the addendum to MFMA Circular 88 as per the reporting reforms	Noted.
<b>IMPLEMENTATION OF THE DISTRICT DEVELOPMENT MODEL (DDM) PROGRAM</b>	
<b>MEC COMMENTS</b>	<b>MUNICIPAL RESPONSES</b>
In the two years since the introduction of the District Development Model (DDM), the framework for the institutionalisation of the model was developed and implemented. The Political Hubs and Clusters continue to mobilise the participation of the three spheres of Government into facilitating service delivery in a coordinated approach.	Noted.
The functionality of the structures continue to be strengthened through dialogues and discussions with the participation of the stakeholders, however, vigorous monitoring of the implementation of the One Plan, One Budget remains the key focal point. Municipalities are therefore encouraged to ensure the implementation of this policy envisioned through the objectives of the DDM	Noted.
The DDM will, through proper implementation, revolutionise and influence the policy makers within the municipality. Hence the appeal to align the DDM with the Operation Sukuma Sakhe (OSS) Programme to ensure that service delivery remains of paramount importance and reaches communities at all levels	Noted.
<b>WARD BASED PLAN ALIGNMENT</b>	
<b>MEC COMMENTS</b>	<b>MUNICIPAL RESPONSES</b>
Thank you for the submission of the Ward Based Plans (WBPs), this is important to entrench planning democracy at a grassroots level. Further advocacy, support, monitoring and evaluation will improve the situation across the province. You are advised to present the key priorities per ward including farming communities as contained in the WBPs to the OSS structure and relevant IDP participation, review, and implementation structures	Noted.
<b>CONCLUSION</b>	
<b>MEC COMMENTS</b>	<b>MUNICIPAL RESPONSES</b>
You are commended on the overall representation of the Municipal Transformation, Financial Management and Good Governance KPAs. You are however encouraged to give extra attention to my comments on the Basic Service Delivery KPA, to improve the credibility of your 2022/2023 IDP events	Noted.

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further. Please note that COGTA Business Units and Sector Departments shall be extending a hand of support to guide the development of the 5th Generation IDP and the development/review of the associated Sector Plans and Policies.	
Please pay particular attention to the DCOG Circular 06 of 2021, dated 30 June 2021, with regards to the alignment between your IDP and the One Plan, One Budget.	Noted.
Whilst the impact of the global COVID-19 Pandemic and the recent KZN unrest are still felt, this crisis has made a mark on the Local Government institutionally, spatially, economically, and socially, and its effects will be felt or generations to come. The pandemic however offers the municipality an opportunity to find new and innovative ways of public participation and delivering of services, thus this includes strengthening multi-stakeholder collaboration	Noted.

## 3.2. OUR PHYSICAL RESOURCES (SPATIAL AND ENVIRONMENTAL ANALYSIS)

### 3.2.1. 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<sup>2</sup> in extent. The population within the municipality is approximately 205 762 as per the Stats SA 2016 Community Survey.

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

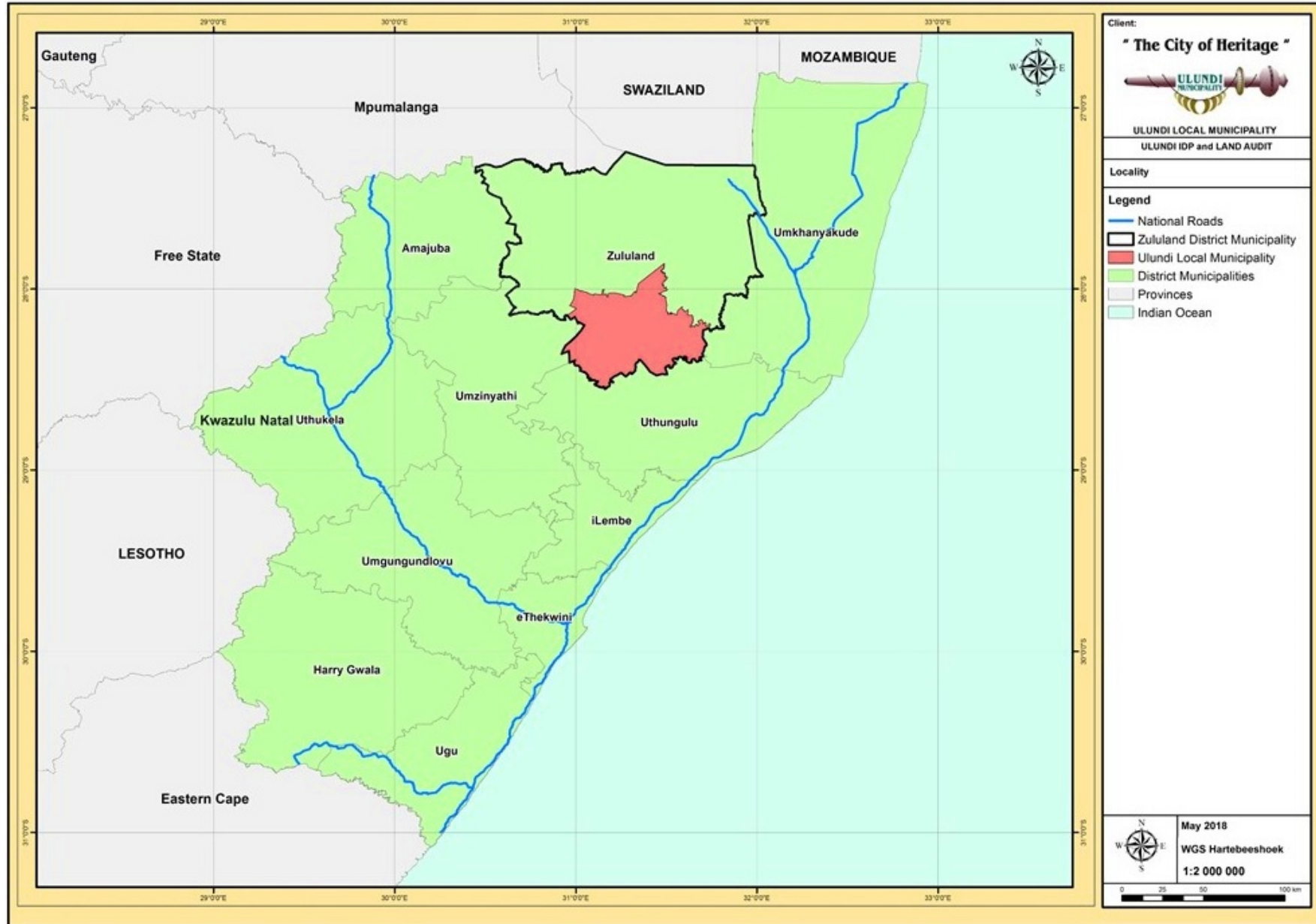
- éDumbe (KZ 261)
- uPhongolo (KZ 262)
- Abaqulusi (KZ 263)
- Nongoma (KZ 265)

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 5 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 Dulton), 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.
- **Mahlabathini** which initially developed as a mission station.

The map overleaf illustrates the regional context and locality of Ulundi Local Municipality

MAP 7: LOCATION



### 3.2.2. 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.

### 3.2.3. Traditional Council Areas

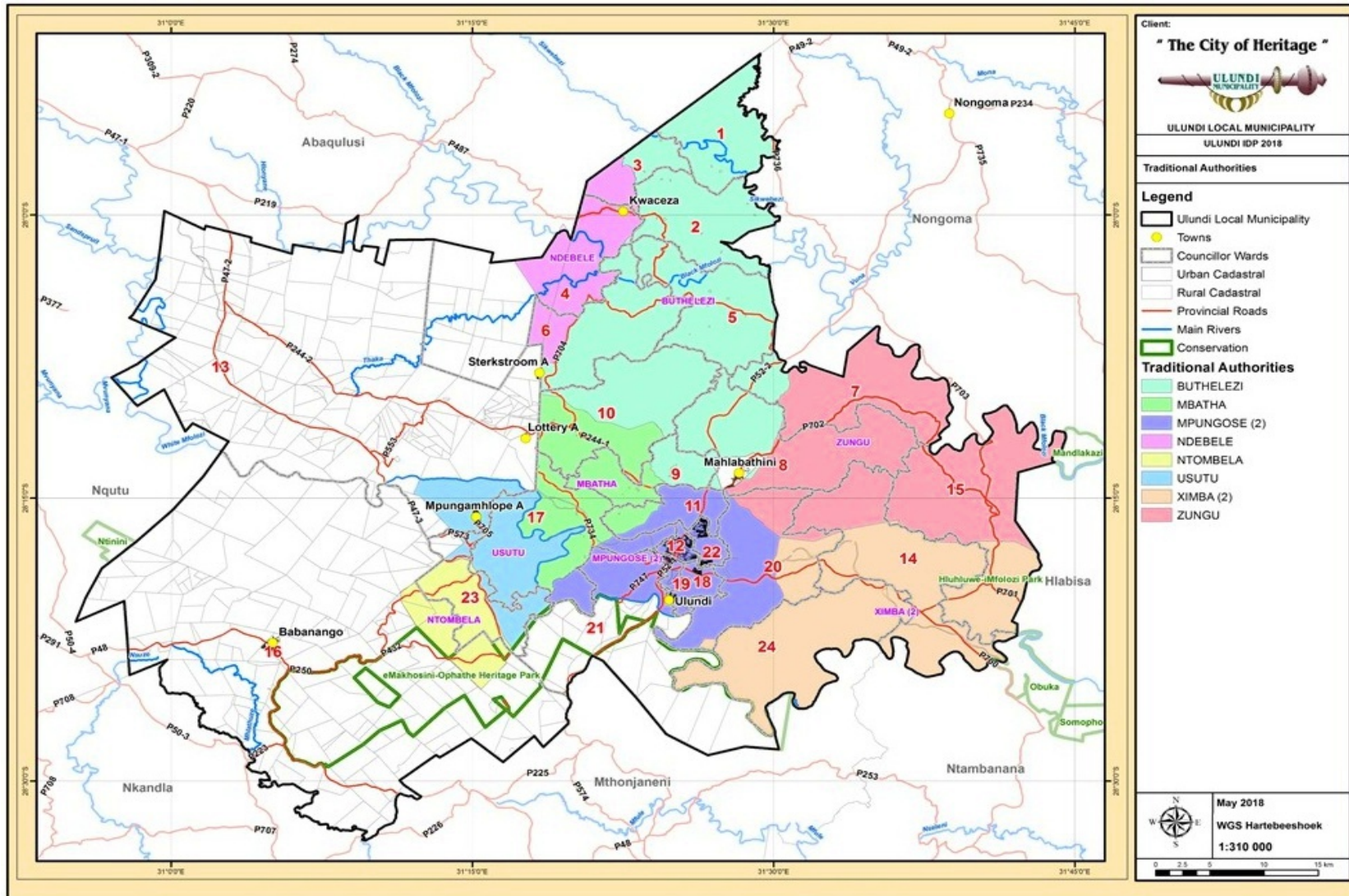
There are eight (8) traditional councils within Ulundi Local Municipality, which are all located on Ingonyama Trust Land. These areas cover a significant tracts of land (mainly on the eastern part of the Municipality) and are highly rural in nature. These areas are also characterized by underdevelopment 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 16: 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
<b>Total</b>	<b>163686.2</b>	<b>100.0</b>



MAP 8: ULUNDI MUNICIPALITY TRADITIONAL COUNCILS



### 3.2.4. 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 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.

### 3.2.5. Existing Nodes And Corridors

#### DEVELOPMENT NODES

##### PRIMARY/MUNICIPAL DEVELOPMENT NODE

Ulundi town is identified as the Primary / Municipal Development 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,

## ULUNDI MUNICIPALITY

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- 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 in 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 area 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:

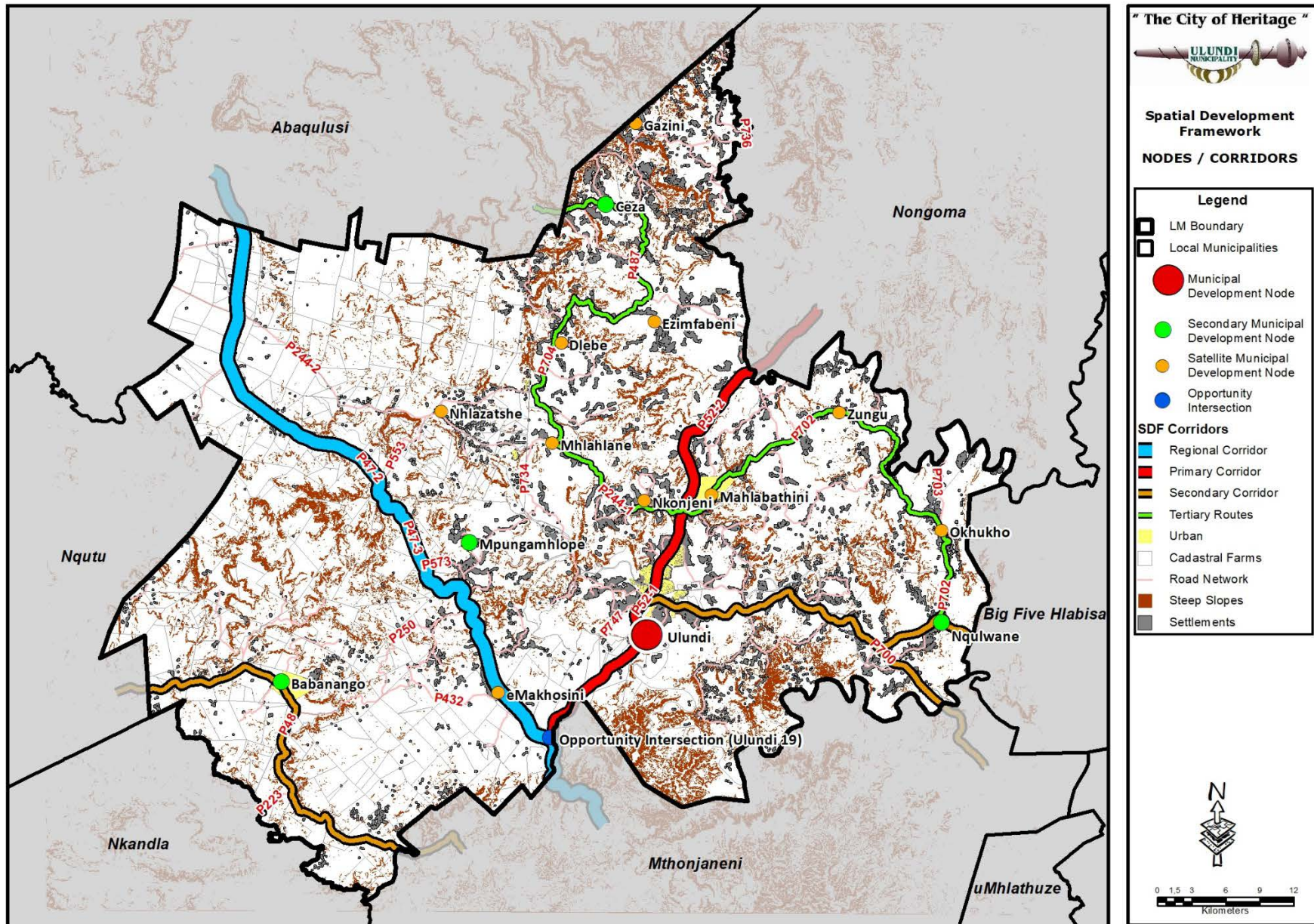
- Developing a localized Corridor Development Strategy, which will focus on spatial structure, infrastructure provision and attracting both public and private sector investment.
- Ensure that multimodal transport integration occur along these roads at key points.

#### 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



### 3.2.6. 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.

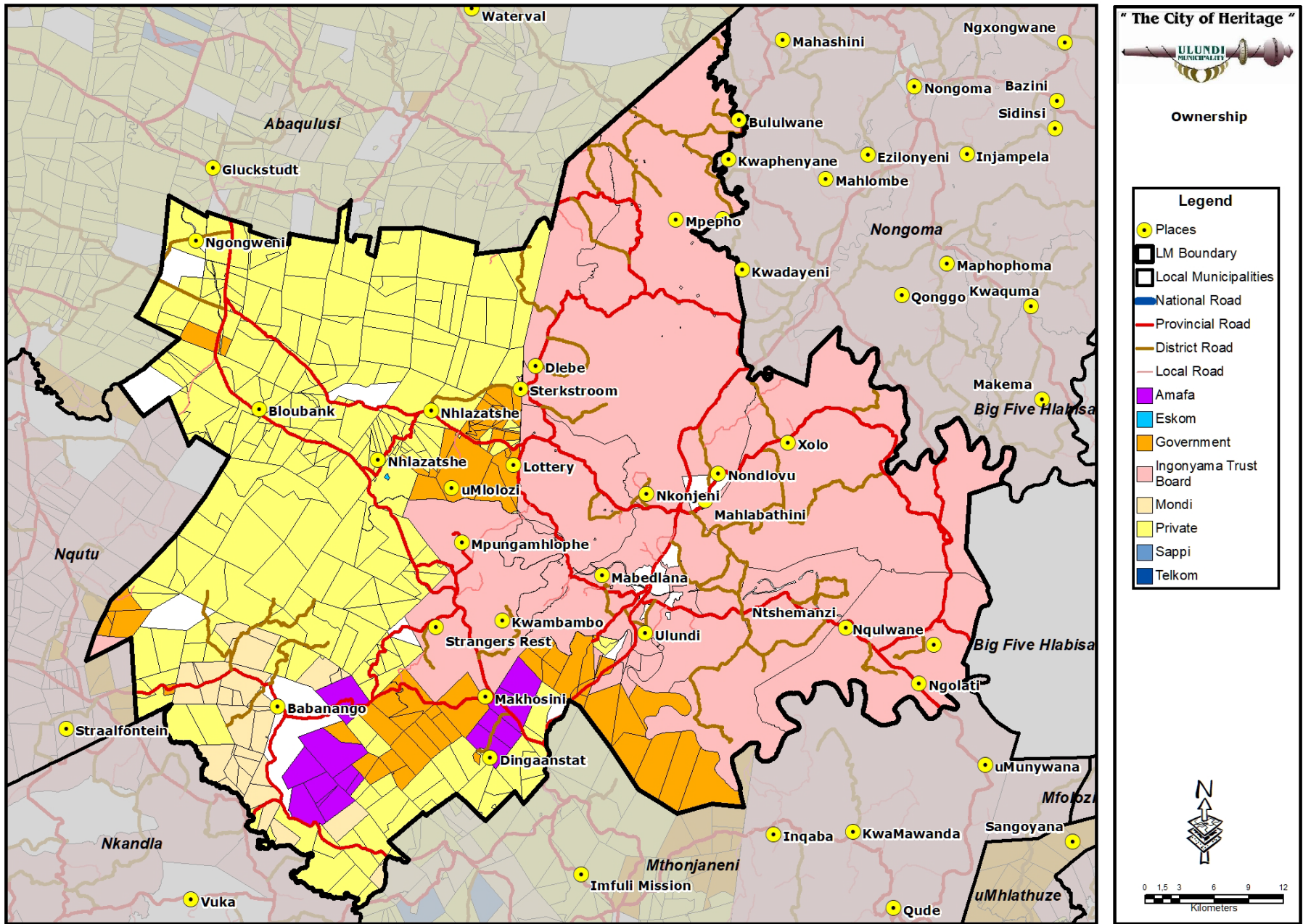
### 3.2.7. Status Of Land Reform

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 29841.82 hectares of settled land restitution claims, 42799.79 of gazetted land restitution claims and 28334.54 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 17: LAND REFORM

LAND reform	Hectares	Number of affected properties	% OF Land reform	% of Total Municipal Area
Settled Land Restitution Claims	29841.82	47	29,55	8,48
Gazetted Land Restitution Claims	42799.79	77	42,39	12,16
Transferred Redistribution Projects	28334.54	75	28,06	8,05
<b>Total</b>	<b>100976,15</b>	<b>199</b>	<b>100</b>	<b>28,69</b>

MAP 10: LAND OWNERSHIP




**"The City of Heritage"**



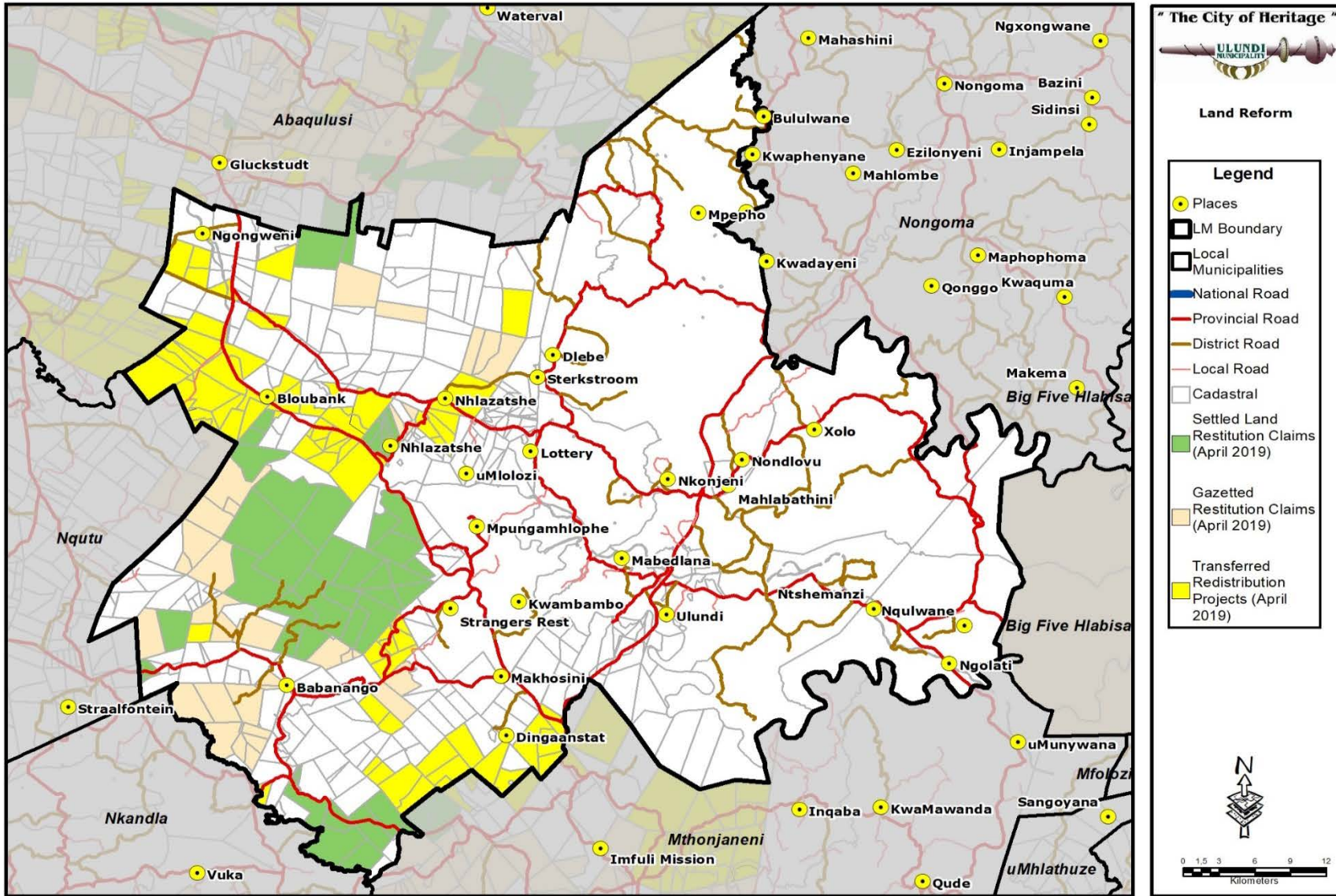
**Ownership**

**Legend**

- Places
- LM Boundary
- Local Municipalities
- National Road
- Provincial Road
- District Road
- Local Road
- Amafa
- Eskom
- Government
- Ingonyama Trust Board
- Mondi
- Private
- Sappi
- Telkom

  
 0 1.5 3 6 9 12  
 Kilometers

MAP 11: ULUNDI MUNICIPALITY LAND REFORM



### 3.2.8. 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 stretches 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, Mpungamhlope, 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 Nquklwane 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 are 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.

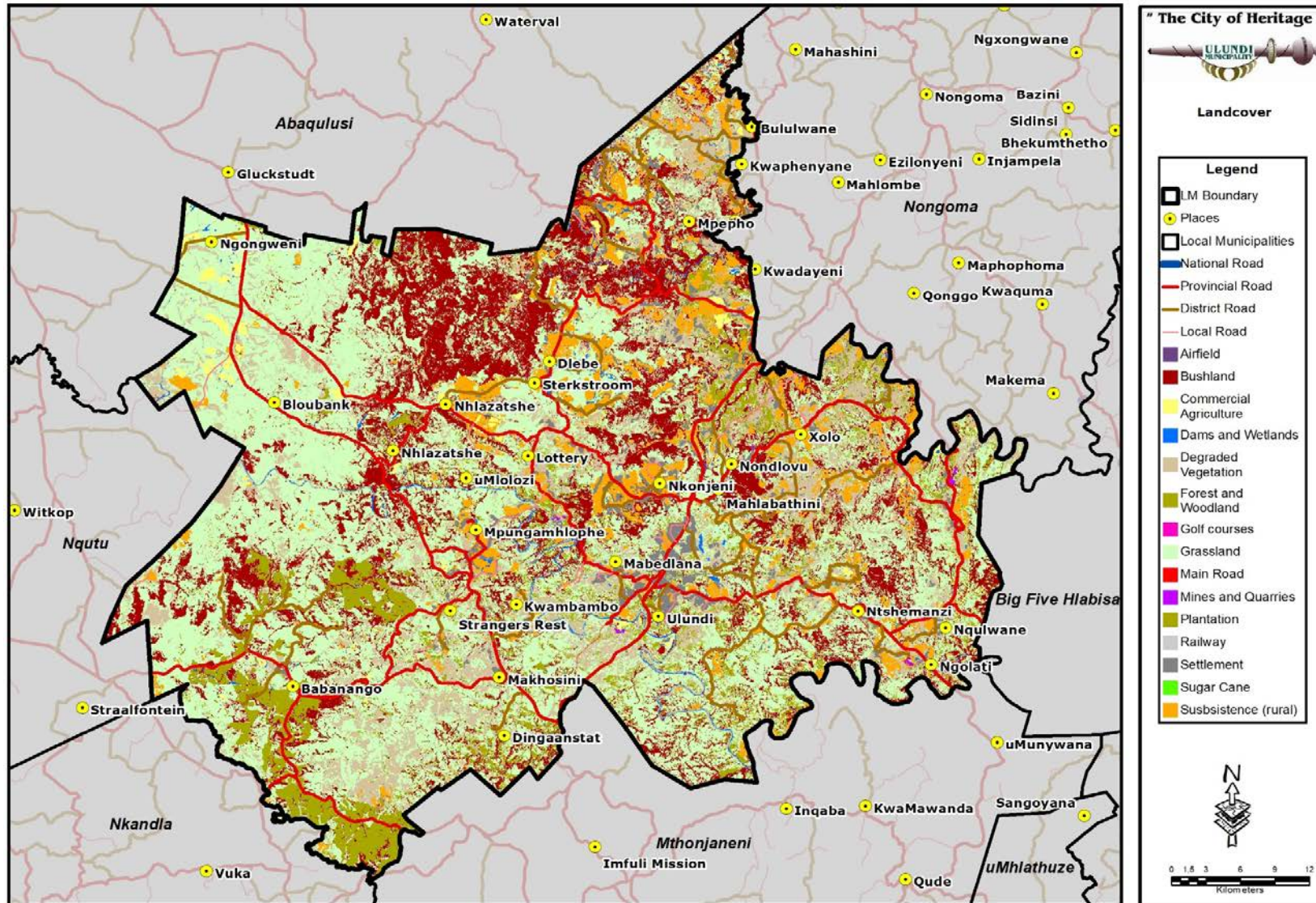
The total composite of these broad land uses and land cover is illustrated in the Table 20 and Map 10 below.

TABLE 18: 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: ULUNDI MUNICIPALITY LAND COVER



### 3.2.9. 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 19: 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 quality management issues noting that it is not an industrialised Municipality.

#### WATER BODIES AND CATCHMENT AREAS

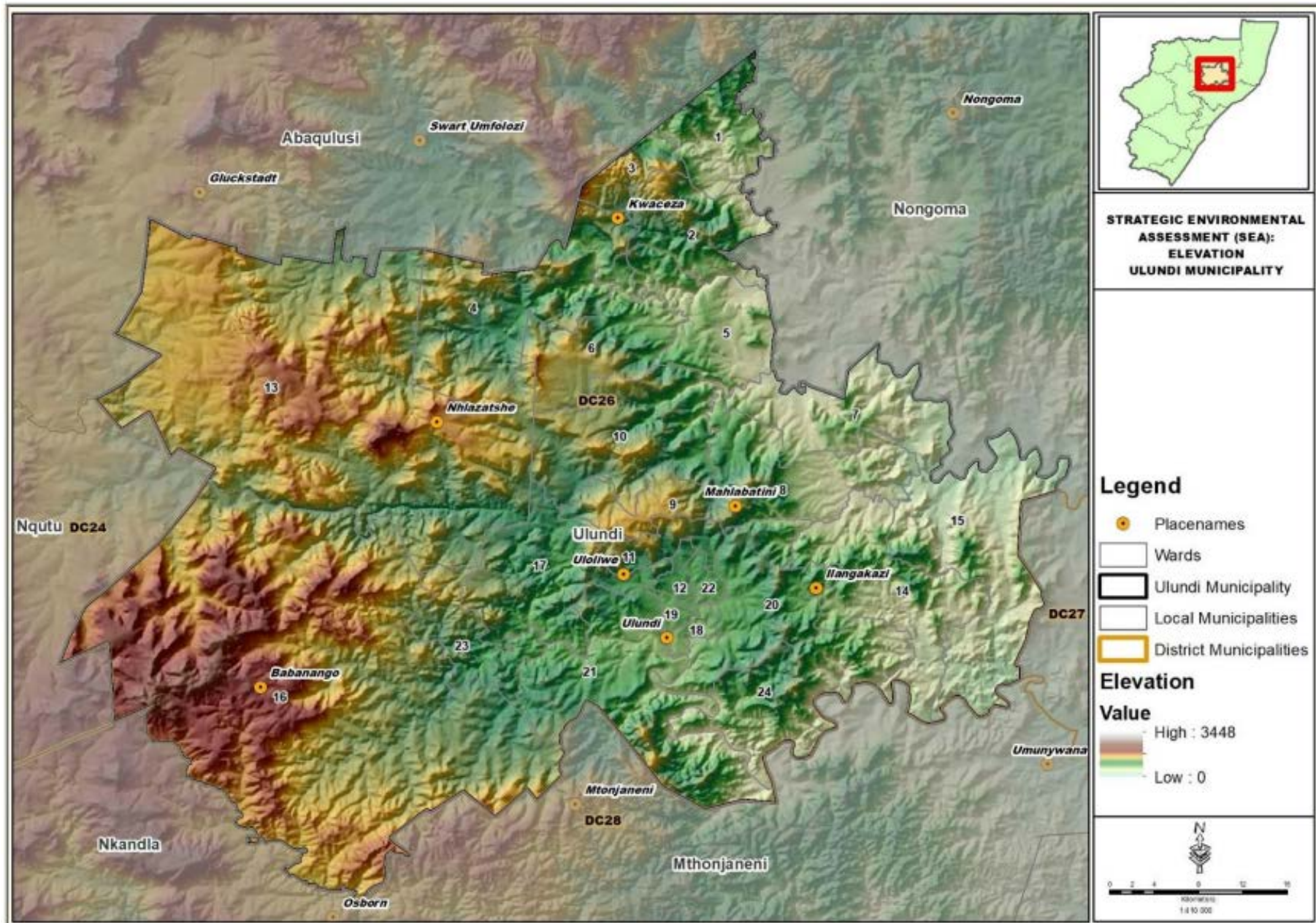
Catchments are the areas of land where rainwater drains downhill into a body of water, such as a river, lake or dam. The drainage basin includes both the streams and rivers that convey the water as well as the land surfaces from which water drains into those channels, and is separated from adjacent basins 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

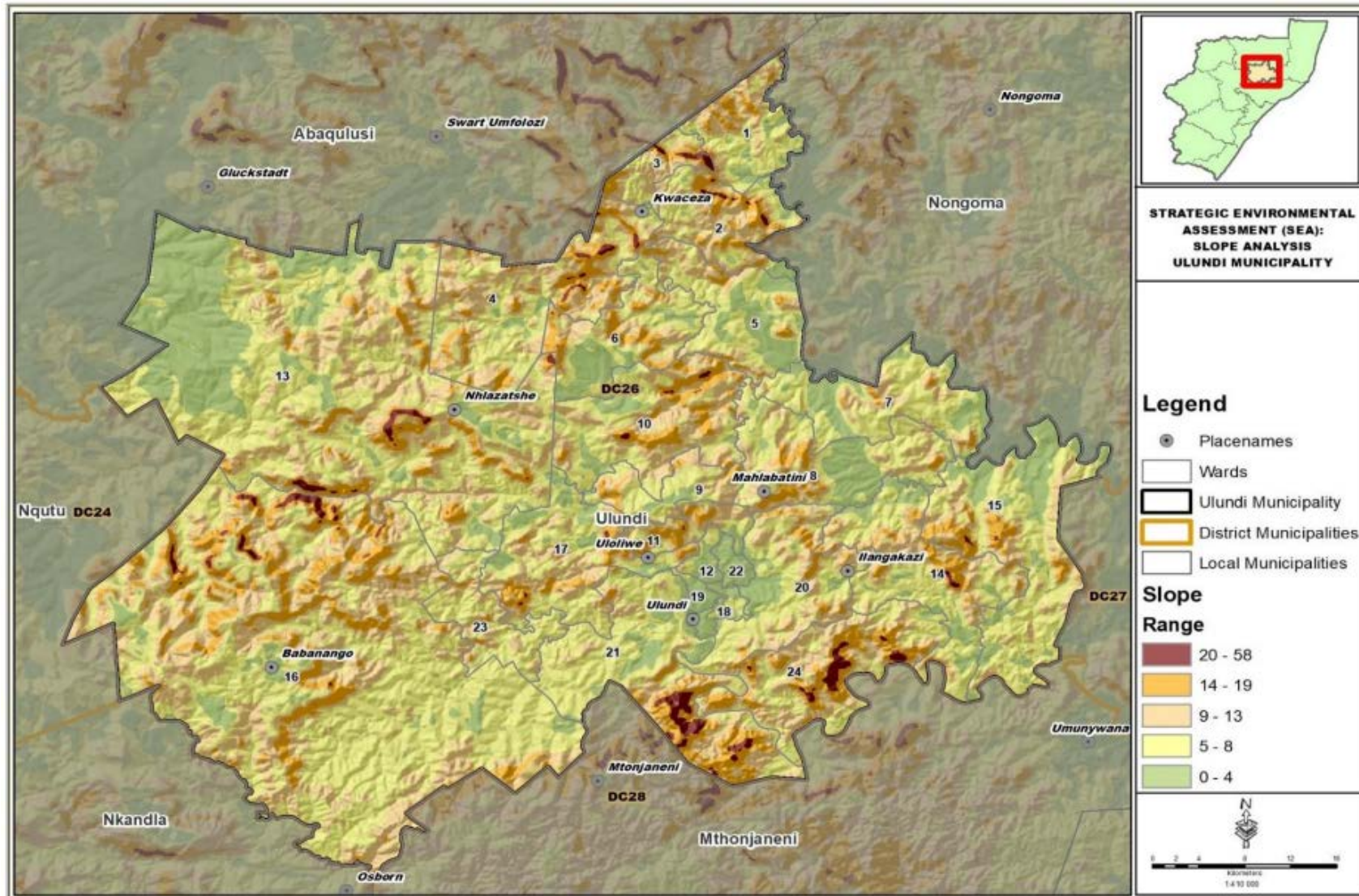
The country is largely experiencing a severe challenge of drought. It is thus important to highlight the state of the climate within Ulundi Municipality. The municipality has a mixture of two “precipitation sectors” which is linked to the varying topography within the Municipal area. On average the two 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.

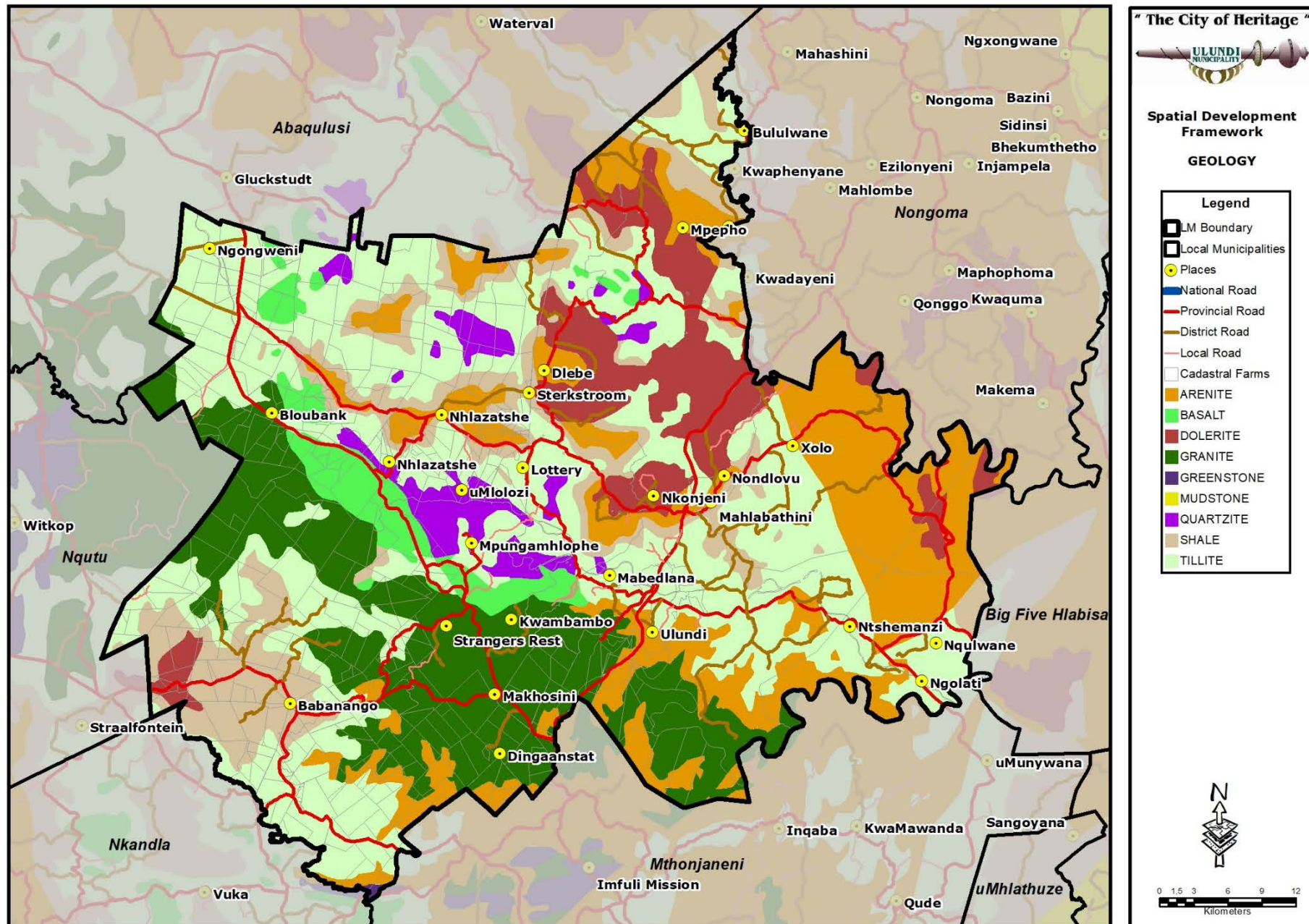
MAP 13: TOPOGRAPHY



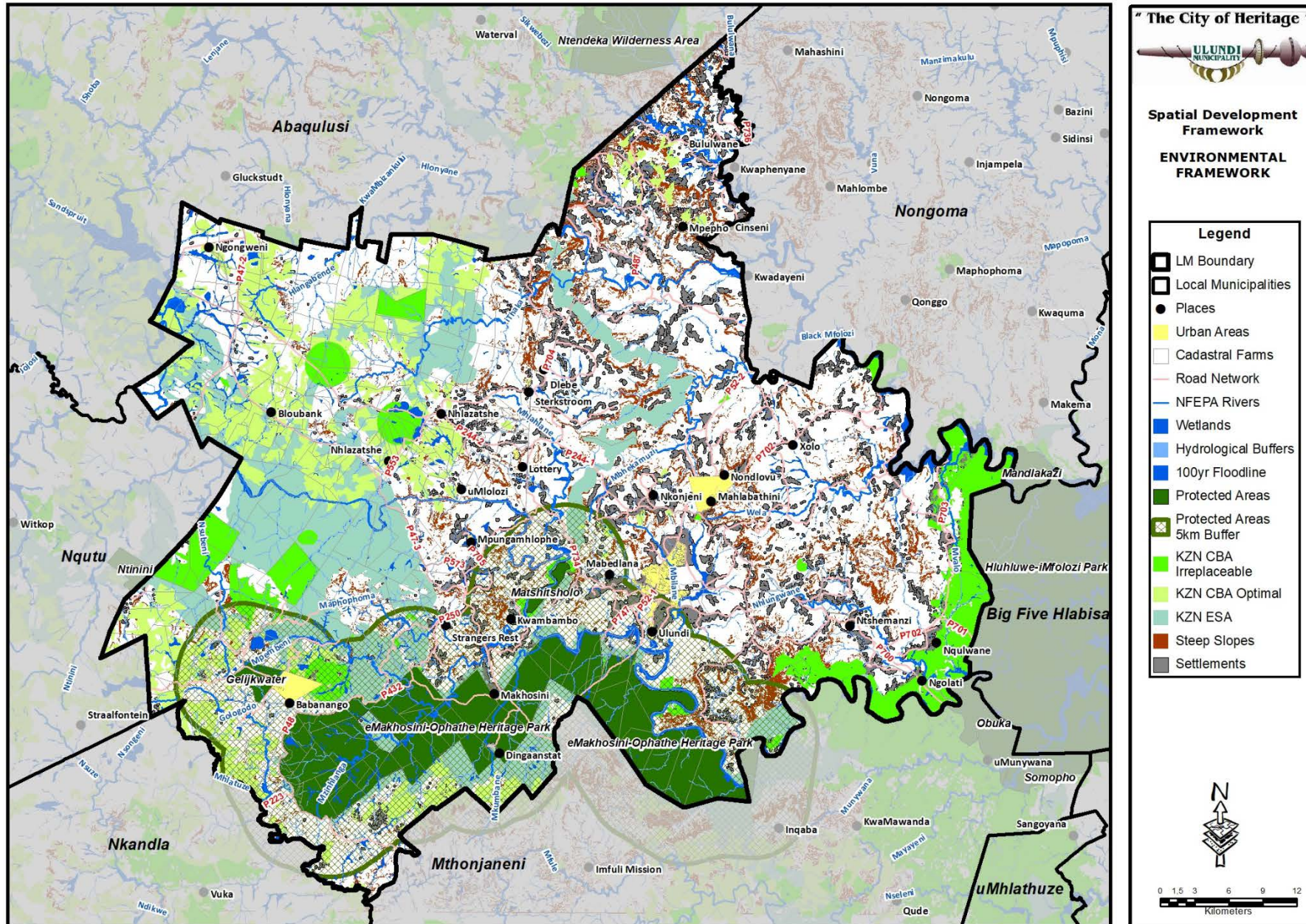
MAP 14: ULUNDI MUNICIPALITY SLOPE ANALYSIS



MAP 15: GEOLOGY



MAP 16: PROTECTED AND CONSERVATION AREAS – ULUNDI IDP CONSERVATION



**3.2.10. 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 Babanabgo. A landscape corridor stretches along the southern border of the municipal area, including the protected areas and up along the R34.

**3.2.11. Strategic Environmental Assessment (SEA)**

The Municipality has recently developed and adopted its Strategic Environmental Assessment (SEA) in June 2022, as part of the Integrated Development Plan (IDP) and Spatial Development Framework (SDF) that will guide future development. 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 Plan, 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 protecting the quality of life of the residents of Ulundi.

The Municipality has identified and adopt 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
- Species Monitoring, Control and Eradication Plan
- Management Plan

The Municipality has recently developed a Strategic Environmental Assessment. In addition, the Municipality has engaged with the KZN Department of Economic Development, Tourism and Environmental Affairs with the aim of requesting assistance in developing a Climate Change Strategy for the Municipality.

### 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, Mabelana, 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.

**CLIMATE CHANGE AND ENVIRONMENTAL MANAGEMENT INITIATIVES**

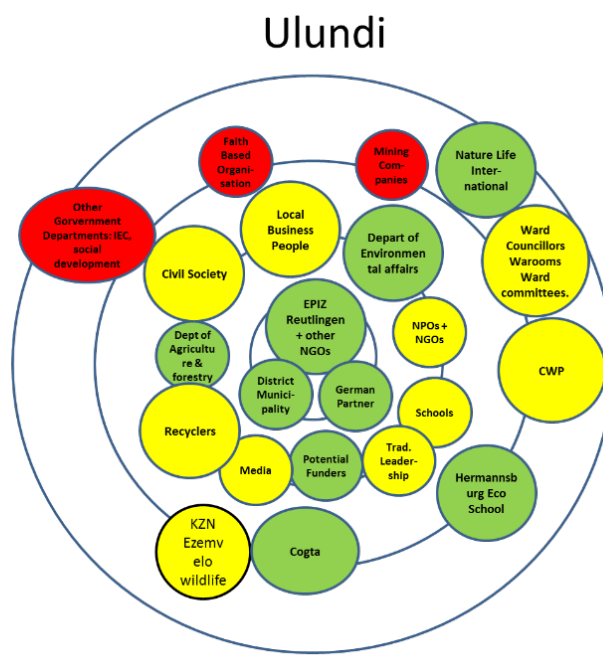
The municipality has identified environmental challenges. The Municipality is implementing various programmes and projects which seek to address environmental and climate change issues. These include education and awareness, clearance of invasive species, greening projects, recycling projects and alternative 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 20: CLIMATE CHANGE PARTNERSHIPS**

Institution	Partnership Arrangements
Reutlingen Country in Germany	<p>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.</p> 
Department of Environmental Affairs	<p>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.</p>
Zululand District Municipality	<p>The Zululand District Municipality is assisting the Municipality by providing necessary assistance upon their capacity with regards to Climate change and Disaster Management.</p>
COGTA	<p>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.</p>
Hermannsburg Eco School	<p>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.</p>
Department of Agriculture, Forestry and Fisheries	<p>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.</p>

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



**YOUTH INVOLVEMENT IN ENVIRONMENTAL PROGRAMMES**

Ulundi Municipality has benefited in a Good Green Deeds Programme which is funded by the National Department of Environmental Affairs. About 22 young people are benefiting in this programme which will run for 2 (two) years starting from January 2020. The focus areas of the project are environmental management education with a special focus in waste management, removal of illegal dumps and litter picking.



The department has further funded a programme of Youth Environmental Coordinators and Ulundi has benefited. There is one young person who is benefiting in this three (3) year project.

In the 2020/21 financial year and 2021/22, Ulundi Municipality has further benefited in various environmental related programmes funded by the Department of Environmental Affairs and the Department of Labour. These include:

**TABLE 21: ENVIRONMENTAL / LABOUR TRAINING PROGRAMMES**

Programme / Intervention Name	Department	No. of Beneficiaries
Water and Sanitation	Department of Labour	80
Plant Production	Mthashana TVET College	45
Dress Making	Department of Environmental Affairs	100
Baking	Department of Environmental Affairs	100
Field Rangers	Department of Environmental Affairs	100
Water and Sanitation	Department of Labour	80

### 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 program 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 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



### 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 Municipal is supporting the progress of the project since the success will mean the alleviation of problem plants to the community. 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 fully 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.

### GREENING OF WARD 18 (UNIT L) LOW INCOME HOUSING

The program was divided into 2 Phases, phase one was conducted in September 2019 where His Worship The Mayor and honourable Councillors of Ulundi were part of the launch which took place in Unit L to sensitise the members of community about the program. Approximately more than half of unit L houses received one fruit tree and one indigenous tree donated by the Department of Environment, Forestry and Fisheries.

IMAGE 4: ENVIRONMENTAL PROGRAMMES / EVENTS



Phase two has proceeded in February 2021 to ensure that all houses are covered. There were job opportunities created where up to 20 members of local community members benefitted through the funding from Department of Forestry, Fisheries and the Environment. The number of trees used in phase 2 was 1000 (500 fruit trees and 500 indigenous trees). The Municipality had an engagement with Department of Forestry, Fisheries and the Environment where they agreed upon the planting of trees on other wards where members of community were recruited for the duration of one month. The project was split into 4 wards which was ward 4,5, 8 and ward 12. The beneficiaries were again 20 people from targeted wards, funded by Department of Forestry, Fisheries and the Environment. Indigenous trees and fruit trees were planted, each ward received 50 trees, thus a total of 200 trees were planted.

## ULUNDI MUNICIPALITY

### FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

Ulundi Municipality entered a National Arbor City Awards competition which was conducted by The Department of Agriculture, Forestry and Fisheries in partnership with Total South Africa and other institutions. The outcomes of the adjudication process was that Ulundi Municipality was the first price-winner in the Rural-Local Municipality Category and they were invited by the Deputy Minister of Agriculture Forestry and Fisheries to attend the Arbor Launch and Awards Event in September 2019 in Nelson Mandela Bay Metropolitan Municipality.

The Municipality won the Arbor City Awards Competition again in 2021 with a total of R 350 000.00 where mainly greening programs were showcased on various forms. The Municipality were invited by Department of Forestry, Fisheries and the Environment to enter the competition where entrance was supposed to be accompanied by the portfolio of evidence to provide a clear picture of work executed based on the competition requirements. The Portfolio provided influenced the panel to Honour Ulundi Municipality with the Award for category of Youth Participation in Greening. The awarding ceremony was hosted in Umhlathuze Municipality within the King Cetshwayo District on 01 September 2021.



The Ulundi Municipality is still working on promoting and encouraging programs that leads them to win the competition while preparing themselves to enter similar competitions in near future. The municipality have various programs on their pipeline which includes greening as the purpose of the awards competition to encourage South African Municipalities to green their areas of jurisdiction.

### 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 continuing.

### STREET CLEANING AND BEAUTIFICATION

This initiative is confined to urban areas and in particular the town of Ulundi. Maintaining the Ulundi CBD and its environs 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 toilet.

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

## ULUNDI MUNICIPALITY

### FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

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 lead to the establishment of environmental committees, comprising of Educators and learners.

#### IMAGE 5: ENVIRONMENTAL AWARENESS CAMPAIGNS & RECYCLING INITIATIVES



#### RECYCLING INITIATIVES

In 2011 the Ulundi Municipality has 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 every annual events that are celebrated stakeholders are invited to form part of the task team (especially warroom) and it is where all neighboring institutions of the host will be listed so they can also receive trees during the event.

**3.2.12. 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 22: 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 23: 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

**3.2.13. Agricultural Land Capability**

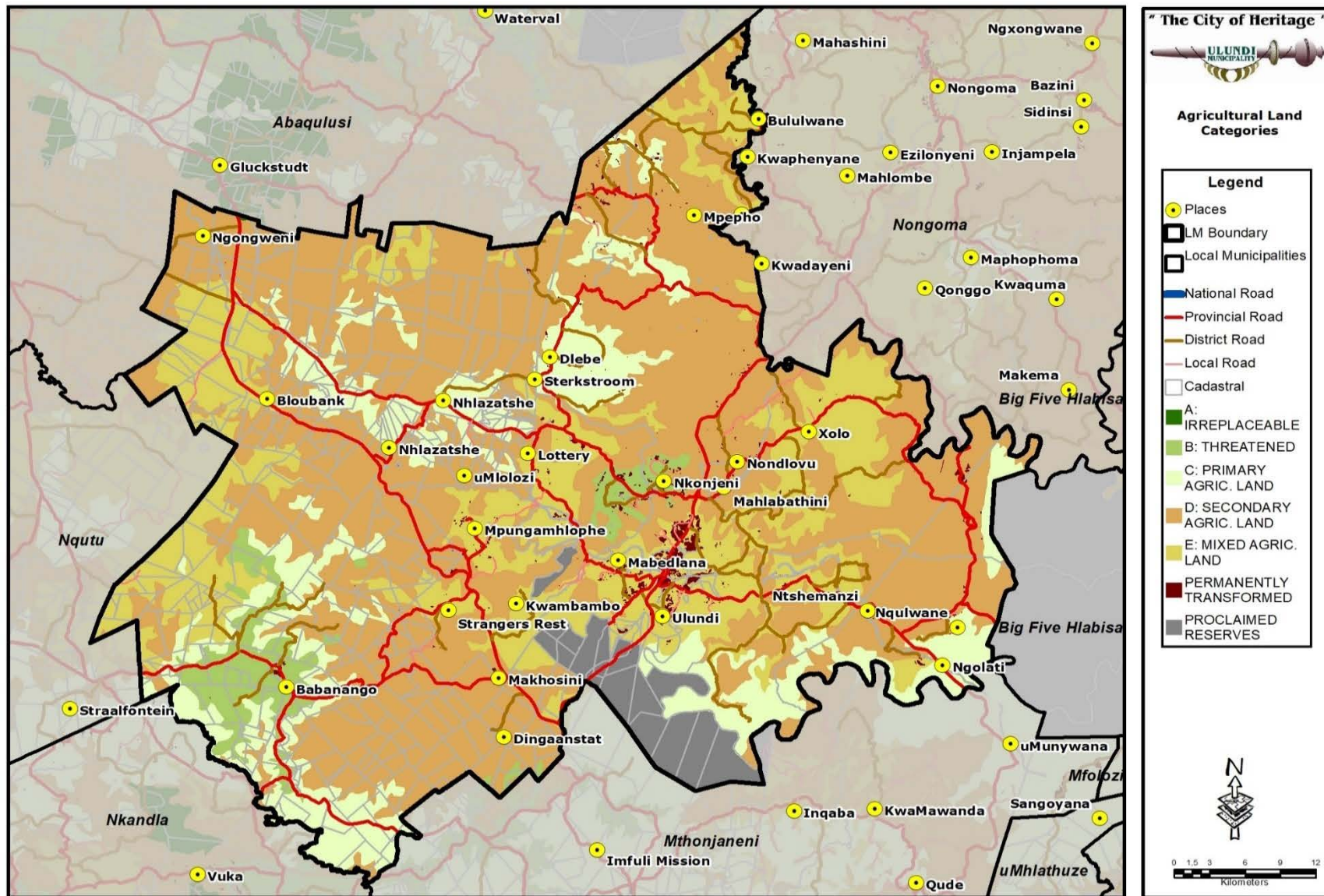
The assessment of the land capability profile is based on the land capability classification and assesses land parcels that are both available and not available for development activities. The agricultural potential data indicated that land with the highest agricultural potential exists near the Nkonjeni 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.



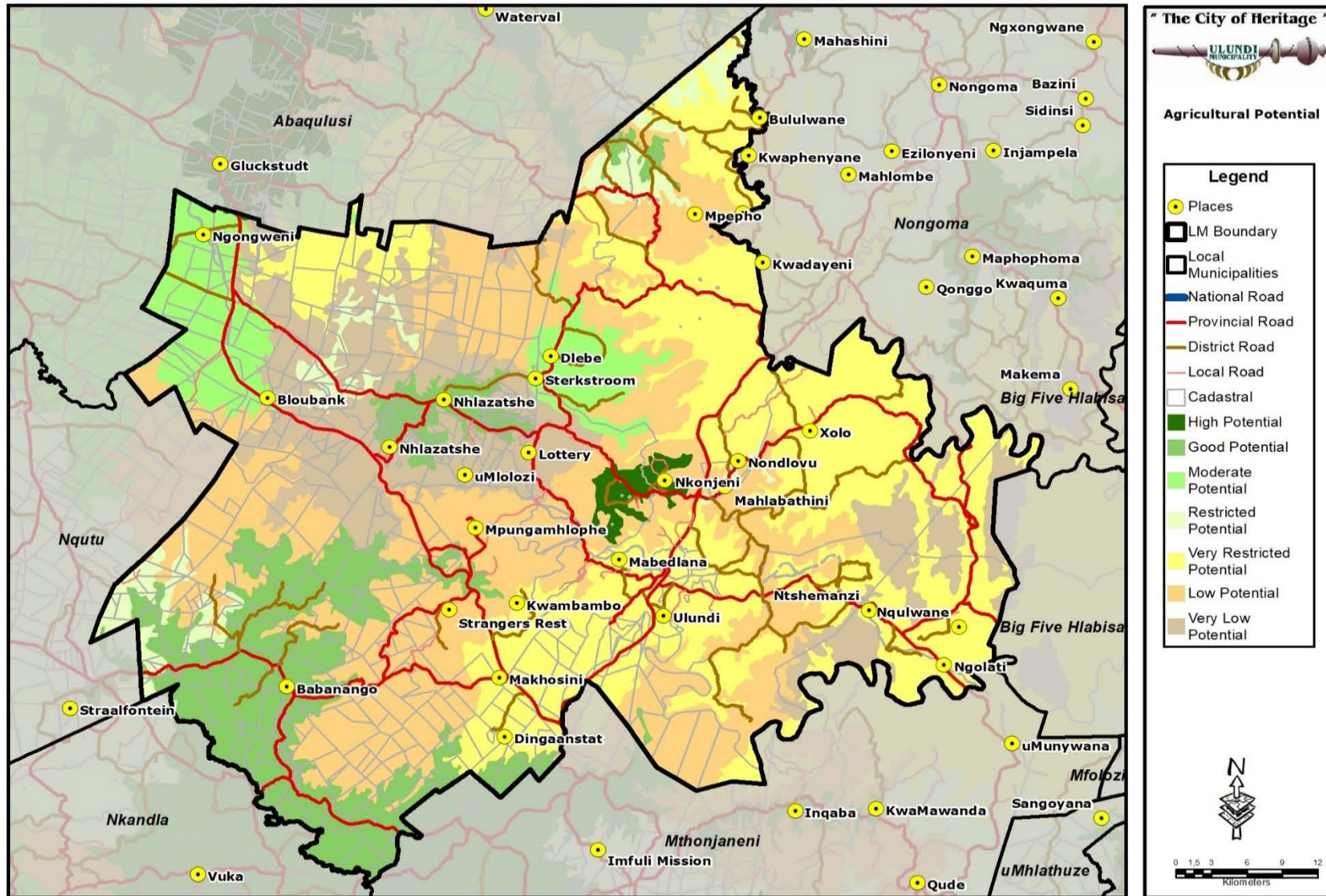
TABLE 24: AGRICULTURAL POTENTIAL (SPATIAL EXTENT)

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



**3.2.14. 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. The updated Disaster Management Sector Plan is attached herewith as an Annexure.

**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 25: 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.	9	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/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 26: DISASTER MANAGEMENT & FIRE SERVICES SWOT ANALYSIS**

	<b>Helpful to achieving the objective</b>	<b>Harmful to achieving the objective</b>
<b>Internal origin (attribute)</b>	<p>Strengths</p> <ul style="list-style-type: none"> <li>▪ Leadership and management support and political stability</li> </ul>	Weaknesses

	<ul style="list-style-type: none"> <li>▪ Approved Disaster Management Sector Plan in place will all risks identified.</li> <li>▪ Established organisational structure of Disaster Management</li> <li>▪ 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</li> <li>▪ Budget for social relief,</li> <li>▪ Disaster Management Advisory Forum is in place</li> <li>▪ We are having a Fire engine that is full equipped, with rescue tools.</li> <li>▪ All our staff is trained with firefighting and disaster management.</li> <li>▪ Dedicated emergency number</li> <li>▪ Fire Prevention activities eg Code Application etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of understanding of disaster management as a function by key stakeholders,</li> <li>• Unreliable emergency call centre,</li> <li>• Limited budget to respond on disaster,</li> <li>• Weak community participation on disaster issues,</li> <li>• Failure to control illegal developments and housing along river streams and flood plains,</li> <li>• Poor collaboration with social relief civil bodies i.e. Red Cross,</li> <li>• Poor public education on disaster management,</li> <li>• Lack of integrated response by municipal business units during disaster,</li> <li>• No disaster relief stock stored within the municipality,</li> <li>• Poor warning systems on disaster,</li> <li>• Insufficient human resource (Staff)</li> <li>• Vehicles shortage, especial off the road vehicles (grass fire)</li> <li>• No Fire Station</li> <li>• Shortage of Equipment</li> <li>• Lack of capacity to adequately handle all kinds of Disaster related incidents.</li> <li>• Insufficient funds allocated to the section.</li> <li>• No Climate Change Response Strategies</li> </ul>
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">External (attributes of the environment)</p>	<p>Opportunities</p> <ul style="list-style-type: none"> <li>• Employment of more staff.</li> <li>• Site has been identified to build a Disaster Centre.</li> <li>• Nodal point identified to build satellite station</li> <li>• More investors coming since their properties will be safe.</li> <li>• More revenue to our Municipality.</li> <li>• More specialize training needed to the staff.</li> <li>• Strengthen partnerships with sector departments i.e. Human settlements, COGTA and Social Development</li> </ul>	<p>Threats</p> <ul style="list-style-type: none"> <li>• We are prone to airborne since we are the board line.</li> <li>• Human and life stock fatalities are prone to lightning.</li> <li>• High rate of fatalities since on Motor vehicles since we not enough equipment and vehicle.</li> <li>• No safety of the employees</li> </ul>

**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 27: DISASTER MANAGEMENT CHALLENGES AND INTERVENTIONS

Key Focus Area	Challenge
<ul style="list-style-type: none"> <li>▪ <b>Floods and fires;</b></li> <li>▪ <b>Climate change;</b></li> <li>▪ <b>Environmental legislation</b></li> <li>▪ <b>Water Supply</b></li> <li>▪ <b>Methods and practices</b></li> <li>▪ <b>No community / municipal safety plans</b></li> </ul>	<ul style="list-style-type: none"> <li>▪ Ulundi Municipality is prone to flooding during the rainy seasons.</li> <li>▪ The Municipality is also affected by climate change.</li> <li>▪ Non-compliance with environmental legislation</li> <li>▪ Water Shortage, Water Supply, Service Delivery, Supply Risk Management, Supply Chain Risk</li> <li>▪ Current methods that are practiced in Zululand DM are unsuitable for the long-term and large-scale PLES investigation</li> <li>▪ No Climate Change Response Strategies</li> </ul>
<p><b>Interventions:</b></p> <ul style="list-style-type: none"> <li>▪ <b>The Municipality continues to build capacity of local communities regarding firefighting and response to floods.</b></li> <li>▪ <b>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.</b></li> <li>▪ <b>Encourage local communities to refrain from building their houses along the flood lines.</b></li> <li>▪ <b>The Municipality will work closely with local communities in identifying and implementing community resilience projects.</b></li> <li>▪ <b>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.</b></li> </ul>	

DISASTER RISK ASSESSMENT

TABLE 28: 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	

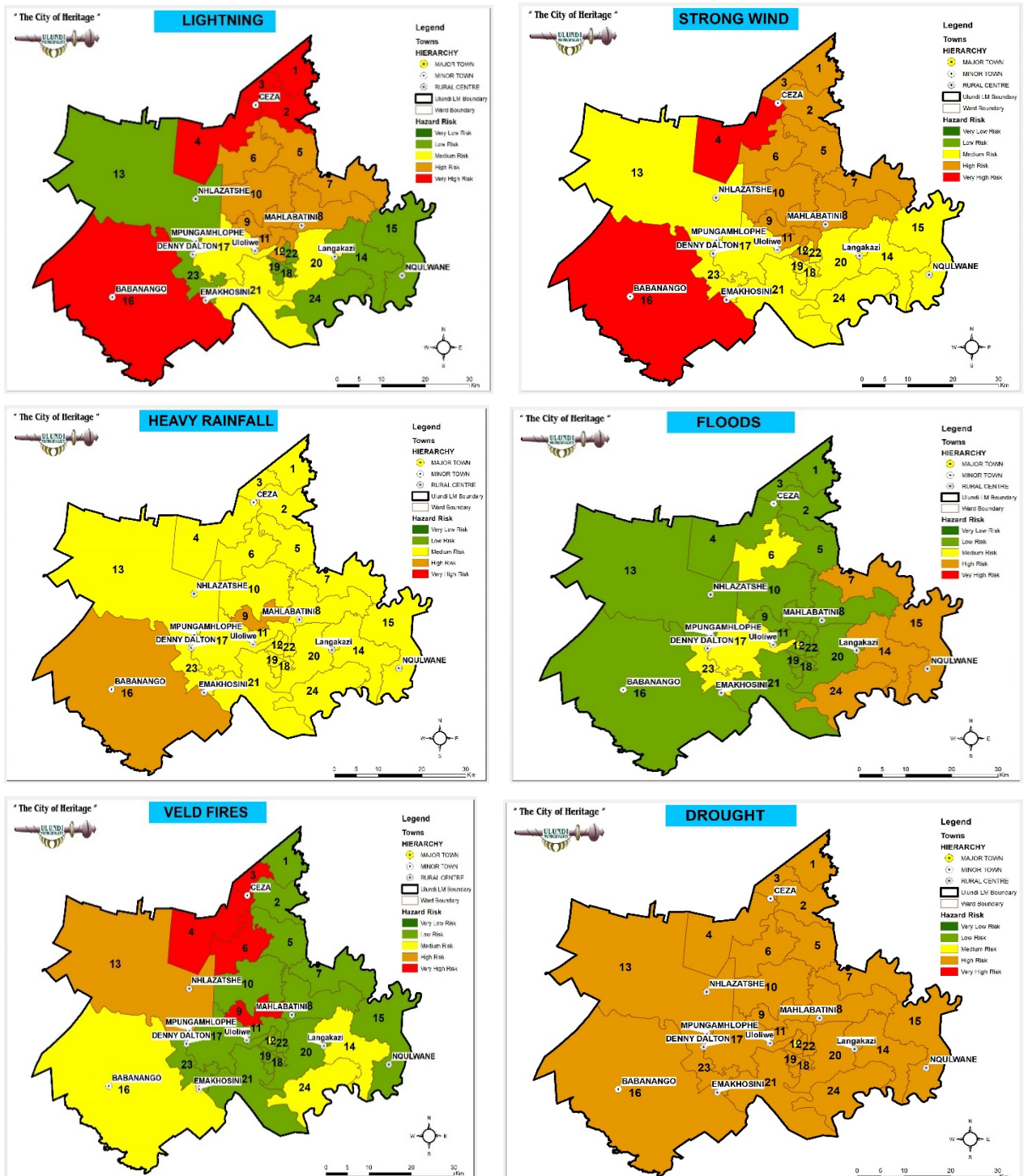
The abovementioned hazards were found to pose the highest risks in Ulundi Municipality area of jurisdiction. The risks and vulnerabilities will determine the priorities for Disaster Management Programmes and Projects. The amount of possible benefit to be derived from a project in terms of lives protected,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

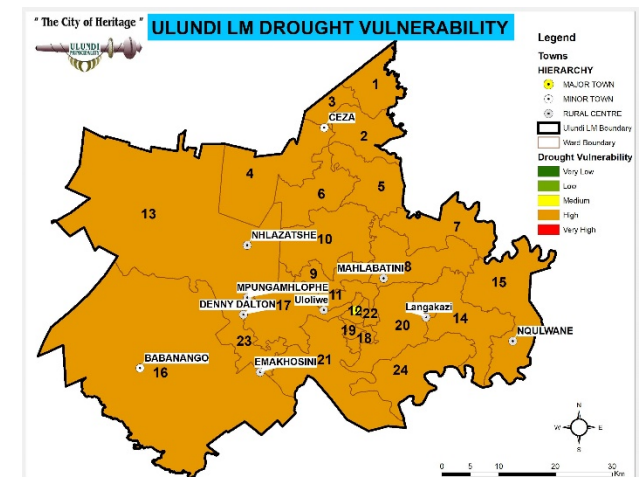
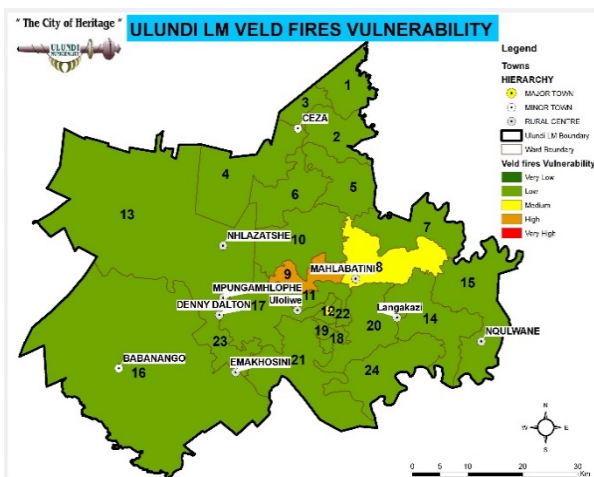
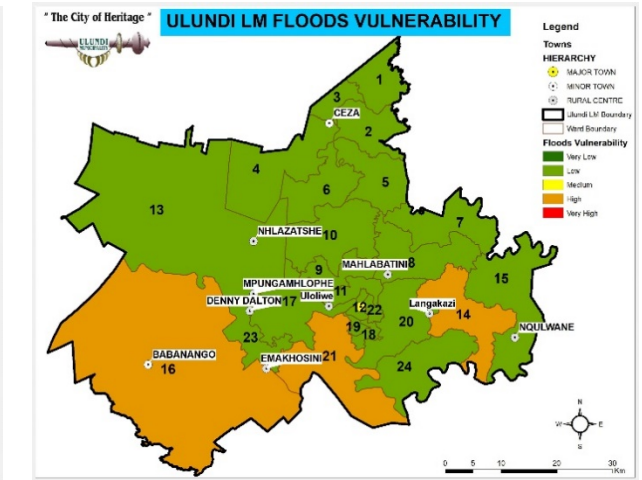
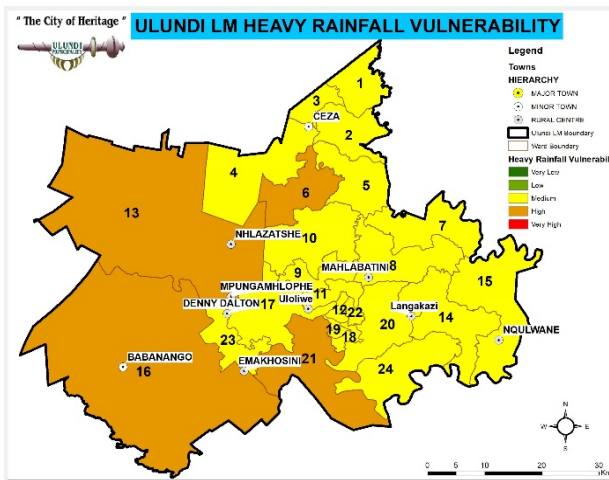
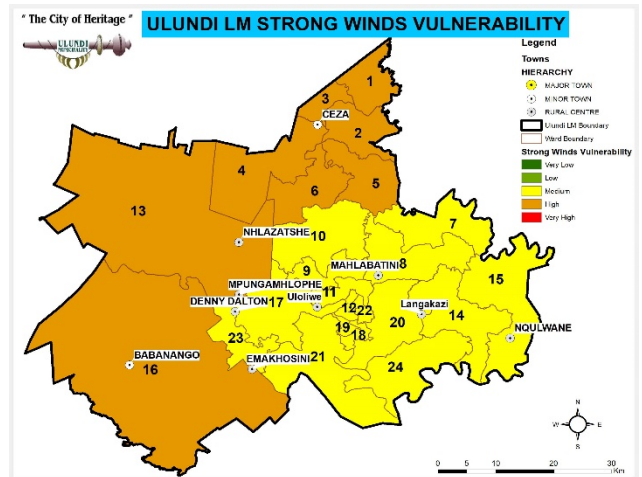
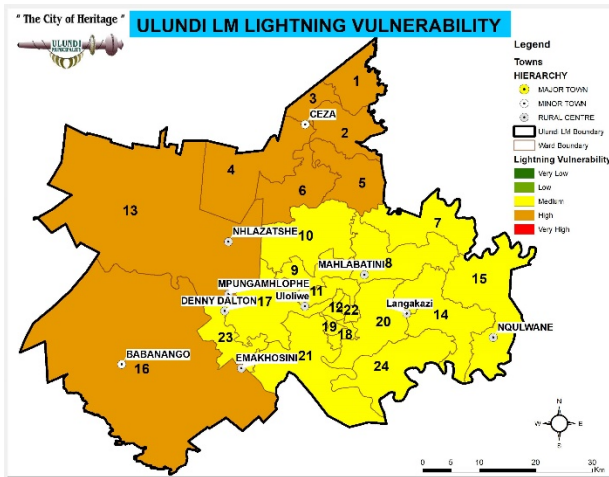
The Maps below provide a spatial depiction of the disaster risk areas, based on a number of elements / possible disasters.

MAP 19: DISASTER RISKS (HAZARDS)

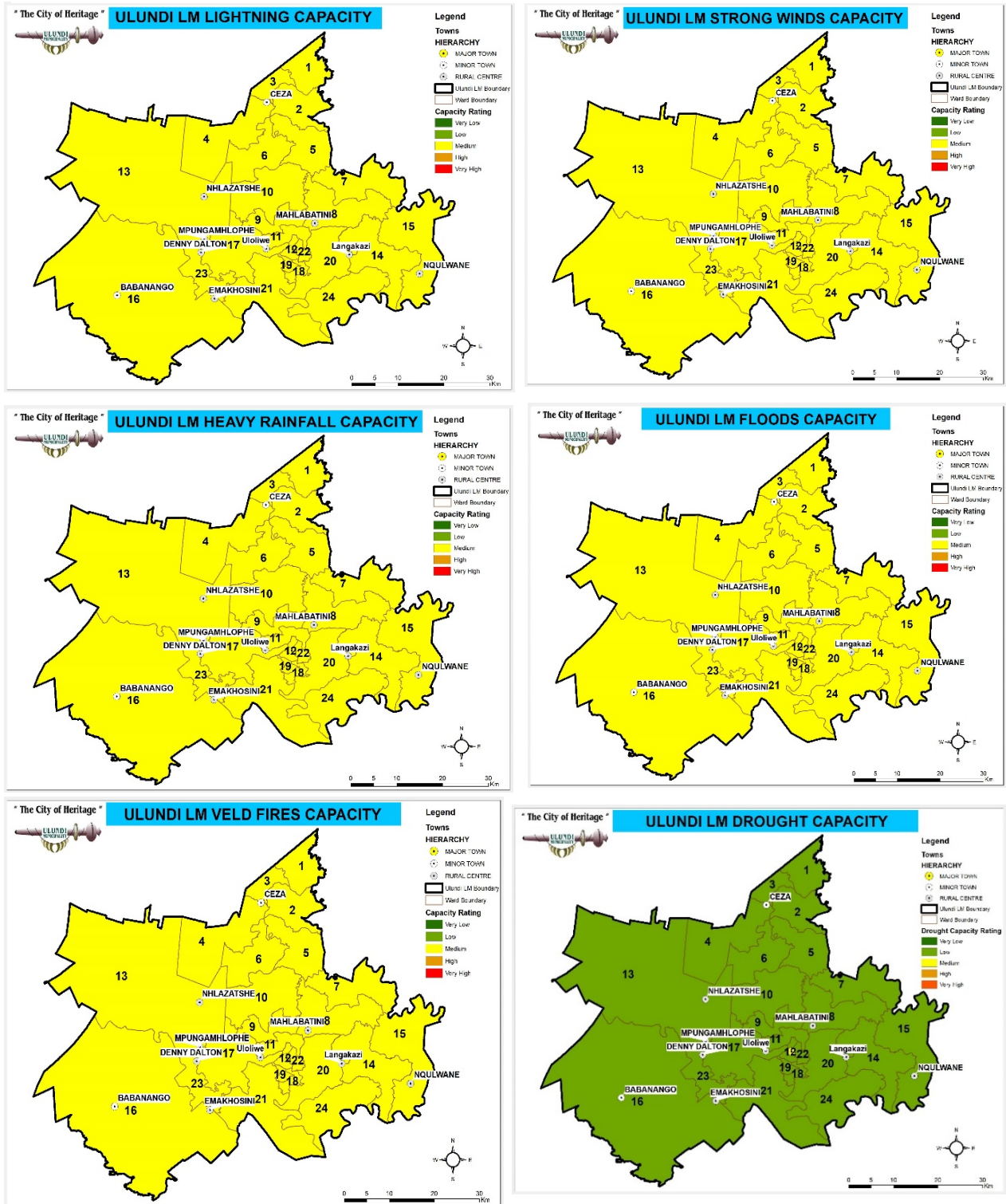




MAP 20: DISASTER RISKS (VULNERABILITY)



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 29: CLIMATE CHANGE ADAPTATION PROGRAMMES

Name of the Project	Target Areas	Annual Target
To maintain risk specific safety infrastructure and plans e.g. Aircraft, railway, and major road accidents.	Ulundi LM	By 30 June 2023
To develop disaster prevention programmes that focus on the most vulnerable communities and endeavour to support sustainable livelihoods.	Ulundi LM	By 30 June 2023
To design a program to improve fire protection on the urban fringe and rural areas.	Ulundi LM	By 30 June 2023
To maintain risk specific safety infrastructure and plans e.g. Aircraft, railway and major road accidents.	Ulundi LM	By 30 June 2023
Identification of areas for greening of urban areas	Ulundi LM	By 30 June 2023
Development of Strategies as responses for Climate Change	Ulundi LM	By 30 June 2023

**DISASTER RISK REDUCTION PROGRAMMES**

TABLE 30: DISASTER MANAGEMENT PROGRAMMES

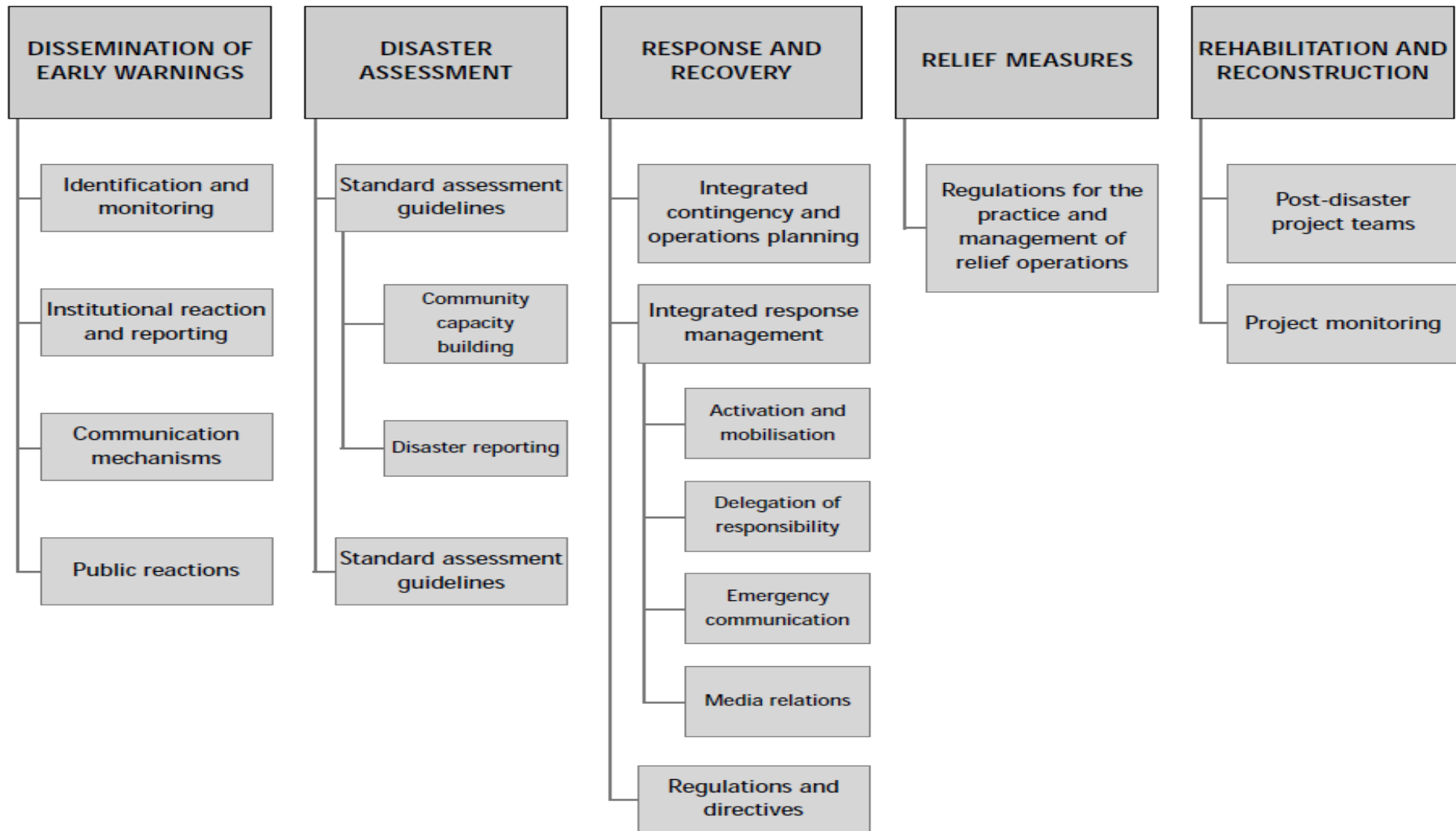
Name of the Project	Budget	Targeted Areas	Annual Target
<b>Staff Requirements</b>			
Protective Clothing		Ulundi Municipality	By 30 June 2023
Staff Uniform		Ulundi Municipality	By 30 June 2023
Jumping Bag equipment		Ulundi Municipality	By 30 June 2023
Training		Ulundi Municipality	By 30 June 2023
<b>Projects</b>			
Review of Disaster Management Sector Plan	R200 000	Entire municipality	By 30 June 2023
Development of Strategies as responses for Climate Change		Ulundi Municipality	By 30 June 2023

<b>Installation of lightning conductors (climate change)</b>		All homesteads previously attached by lightning strikes/bolts	By 30 June 2023
<b>Establishment of fire breaks</b>		All wards	By 30 June 2023
<b>Roll-out awareness campaigns on Covid-19 Pandemic, illegal dumping, stray animals, veld fires.</b>		All Wards	By 30 June 2023
<b>Capacity Building; Training, Workshops, Seminars and Conferences</b>	NIL	Staff, Stakeholders and Councillors	By 30 June 2023
<b>Disaster Management Relief</b>			
<b>Procure Relief Stock (Blankets, Temporal Structures, Food Parcels, Plastic Sheets and Kitchen Accessories Starter Packs)</b>	R1 100 000	Ulundi Municipality	By 30 June 2023
<b>Construction</b>			
<b>Planning and Construction of Disaster &amp; Fire Emergency Centre (Application for Funding)</b>		Ulundi Municipality	By 30 June 2023
<b>Establishment of Control Room including installation of Early Warning System</b>		Ulundi Municipality	By 30 June 2023
<b>Tools and Equipment</b>			
<b>Procurement of Equipment e.g. Vehicle, Fire Truck, entry tools</b>		Ulundi Municipality	By 30 June 2023
<b>Skid Unit Vehicle</b>		Ulundi Municipality	By 30 June 2023

TABLE 31: DISASTER MANAGEMENT PROGRAMMES/PROJECTS BY STAKEHOLDERS

<b>Name of the Department Project</b>	<b>Department</b>	<b>Budget</b>	<b>Target Areas</b>	<b>Annual Target</b>
<b>Mitigation of soil erosion</b>	DEAR	R1. million	Affected wards	By 30 June 2023
<b>Implementation of Greening Project</b>			Throughout the municipality	By 30 June 2023
<b>Drought Relief</b>	Technical Department (ZDM)	R1 Million	Throughout the local municipality to the vulnerable communities	By 30 June 2023

DIAGRAM 1: FRAMEWORK FOR DISASTER RESPONSE AND RECOVERY



**3.2.15. Spatial And Environmental Swot Analysis And Key Challenges**

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Black and White Umfolozi Rivers as water resources.</li> <li>• Agricultural land categorization framework to protect agricultural land and help increase food production.</li> <li>• Measures adopted by the Municipality to encourage co-existence and synergy between man-made and ecological systems.</li> <li>• Environmental and heritage assets such as the Emakhosini Ophathe Heritage Park &amp; Game reserve</li> </ul>	<ul style="list-style-type: none"> <li>• Isolated Geographic location</li> <li>• Poor land allocation practices by Traditional Leadership</li> <li>• Soil erosion</li> <li>• Severe lack of arable land</li> </ul>	<ul style="list-style-type: none"> <li>• Large tracts of Environmentally Sensitive Areas which could present opportunities for tourism development.</li> <li>• Landscape corridor along the southern border of the municipality.</li> <li>• Ulundi municipal area is rich in historical and cultural heritage assets that extend opportunities for tourism.</li> </ul>	<ul style="list-style-type: none"> <li>• Threat presented by Climate Change, i.e. longer periods of droughts and more severe flooding.</li> <li>• Land Claims and the impact thereof on agriculture.</li> <li>• Particularly large areas within Ward 24 that are affected by very steep slopes which limits development and increase risk of erosion.</li> <li>• Distance from major economic nodes in the province such as Durban and Richards Bay.</li> </ul>

**KEY CHALLENGES**

KEY CHALLENGE	DESCRIPTION
Spatial inefficiency	The municipal spatial system is inefficient 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 inefficiencies 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 embrace the challenge of effectively and efficiently preventing and reacting to disasters that may be caused by climate change impacts and also ensuring spatial resilience.

### 3.3. OUR PEOPLE

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 2001 and 2011 Census as well.

#### 3.3.1. 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% to the total district population.

TABLE 32: POPULATION

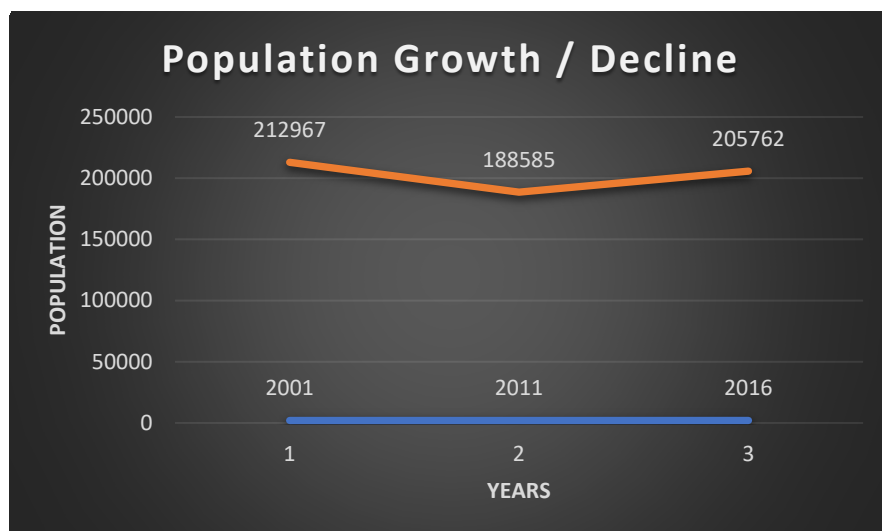
MUNICIPALITY	POPULATION 2011	POPULATION 2016	POPULATION GROWTH CHANGE
AbaQulusi LM	211 060	241 200	+30 140
Nongoma LM	194 908	211 900	+16 992
Ulundi LM	188 585	205 762	+17 177
eDumbe LM	82 053	89 610	+7 557
Phongolo LM	127 238	143 800	+16 562
Total	803 575	892 172	88597

SOURCE: STATS SA 2011 CENSUS + 2016 CS

Evidently, there was a positive population growth rate within the Zululand District Municipality from 2011 to 2016 and all the municipalities increased in population size, including Ulundi Municipality.

#### 3.3.2. Total Population And Growth Rate

DIAGRAM 2: POPULATION GROWTH / DECLINE

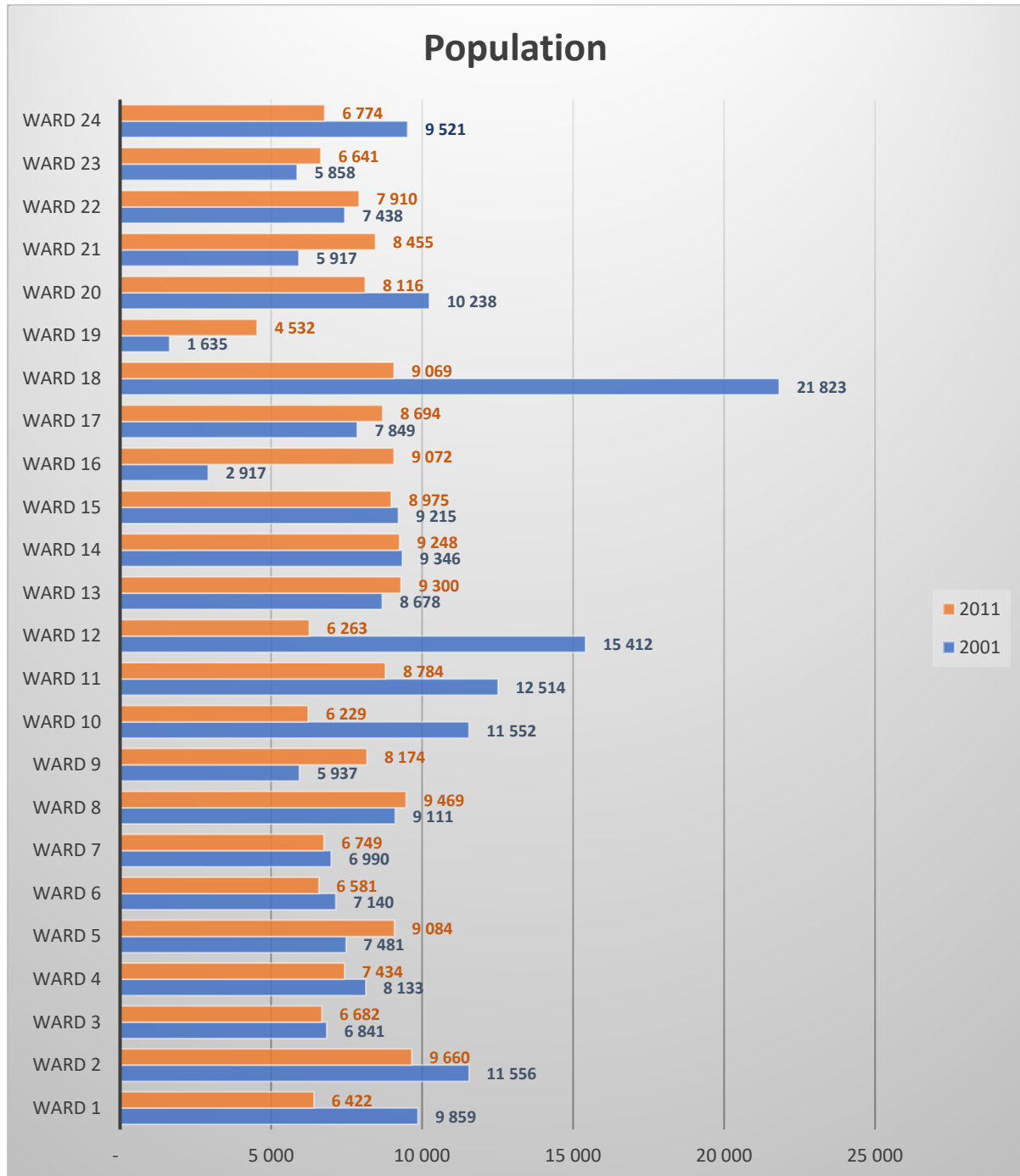


SOURCE: STATS SA 2001 CENSUS + 2011 CENSUS + 2016 CS

The Municipality experienced a positive population growth rate from 2011 to 2016. The population size increased by approximately 17 177 people to 205 762. Whereas from 2001 to 2011 the population size had decreased from approximately 212 967 people in 2001 to 188 585 people in 2011. The population growth rate between 2011 and 2016 was 1.09% per annum.

**3.3.3. 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 9469 people), while ward 19 has the smallest population. Between 2001 and 2011 there were extreme changes in population numbers particularly in



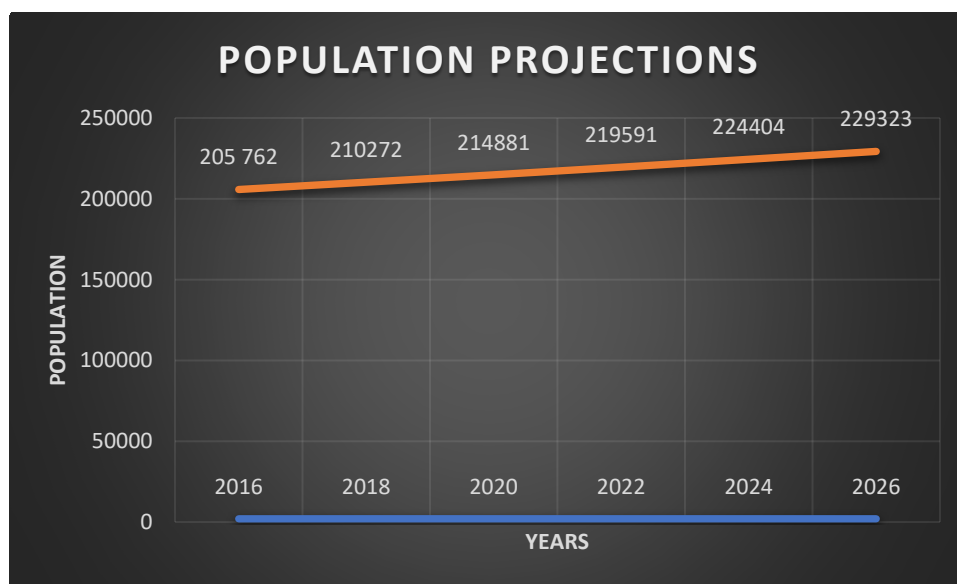
wards 18, 12, 11 and 10. This could have been a result of many areas being tribal and farmlands and therefore people could be migrating to more urban areas in search of a better quality of life.

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 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.

**3.3.4. Population Projection**

The Diagram below presents a population projection based on the growth rate of 1.09% 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.

TABLE 33: POPULATION PROJECTIONS

Growth Rate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Growth rate of 1.09%	205762	208005	210272	212564	214881	217223	219591	221984	224404	226850	229323
Growth rate of 0.5%	205762	206791	207825	208864	209908	210958	212013	213073	214138	215209	216285
Growth rate of 1%	205762	207820	209898	211997	214117	216258	218421	220605	222811	225039	227289
Growth rate of 2%	205762	209877	214075	218356	222723	227178	231721	236356	241083	245905	250823

**3.3.5. 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 34: MIGRATION STATISTICS

Reason for Moving	Number of People	Municipality of Usual Residence	Number of People
Divorce/separation	12	Newcastle	38
Education (e.g. Studying, schooling, training)	1387	Abaqulusi	18
For better municipal services	75	uMhlatuze	168
Health (e.g. poor/ill health)	85	Nkandla	18
High level of crime	6	Maphumulo	18
Job loss/retrenchment/contract ended	339	Uphongolo	18
Job transfer/take up new job opportunity	479	Nongoma	51
Look for paid work	437	Ulundi	514
Moving as a household with a household member (for health)	354	Jozini	12
Moving to live with or be closer to spouse (marriage)	1360	Hlabisa	134
New dwelling for household	628	Ntambanana	37
Retirement	72	uMlalazi	13
Start a business	20	Mthonjaneni	31
Other	404	eThekwini	67
Do not know	18	Mogale City	37
Not applicable	199899	Westonaria	18
Not specified	189	Ekurhuleni	56
		City of Johannesburg	58
		Steve Tshwete	20
		Greater Giyani	20
		Not Applicable	204226
		Unspecified	189

Residents since October 2011	Number of People	Province of Previous Residence	Number of People
Yes	170253	Eastern Cape	31
No	5556	Free State	54
Born after October 2011; but never moved	29624	KwaZulu - Natal	4585
Born after October 2011 and moved	118	North West	38
Not Applicable	22	Gauteng	826
Unspecified	189	Mpumalanga	98
		Outside South Africa	43
		Not Applicable	199899
		Unspecified	189

Usual Residents	Number of People	Province of Previous Residence	Number of People
Yes	204204	Yes	204204
No	1368	No	1368
Unspecified	189	Unspecified	189

SOURCE: STATS SA 2016 CS

The following is noted with regards to migration from the Statistics SA 2016 community survey:

- 99,24% regard Ulundi Municipality as their place of usual residence.
- 82,74% have been residents of Ulundi Municipality since or before October 2011. Only 2,7% relocated to the municipality after October 2011 while 14,46% 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%).

**ULUNDI MUNICIPALITY**

**FINAL INTEGRATED DEVELOPMENT PLAN (IDP)**

- 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 1,09% between 2011 and 2016.

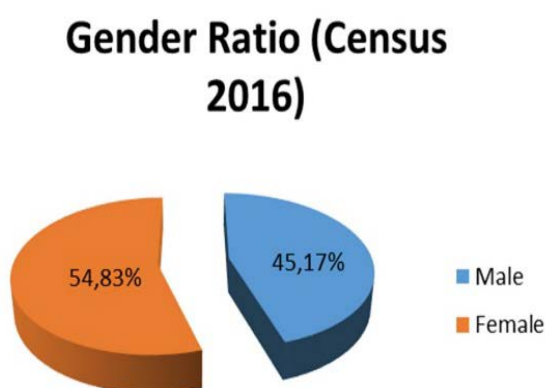
From the above, it can be deduced that in and out migration as well as emigration exist in Ulundi Municipality, but at a limited extent.

**3.3.6. Gender Structure**

**Gender Ratio**

The gender profile within Ulundi LM is dominated by females that constitute 54,83% with males that constitute 45,17% as per the 2016 Community Survey. 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 (CENSUS 2016)**



SOURCE: STATS SA 2016 CS

**3.3.7. Age Structure And Demographic Dividend**

**TABLE 35: AGE PROFILE**

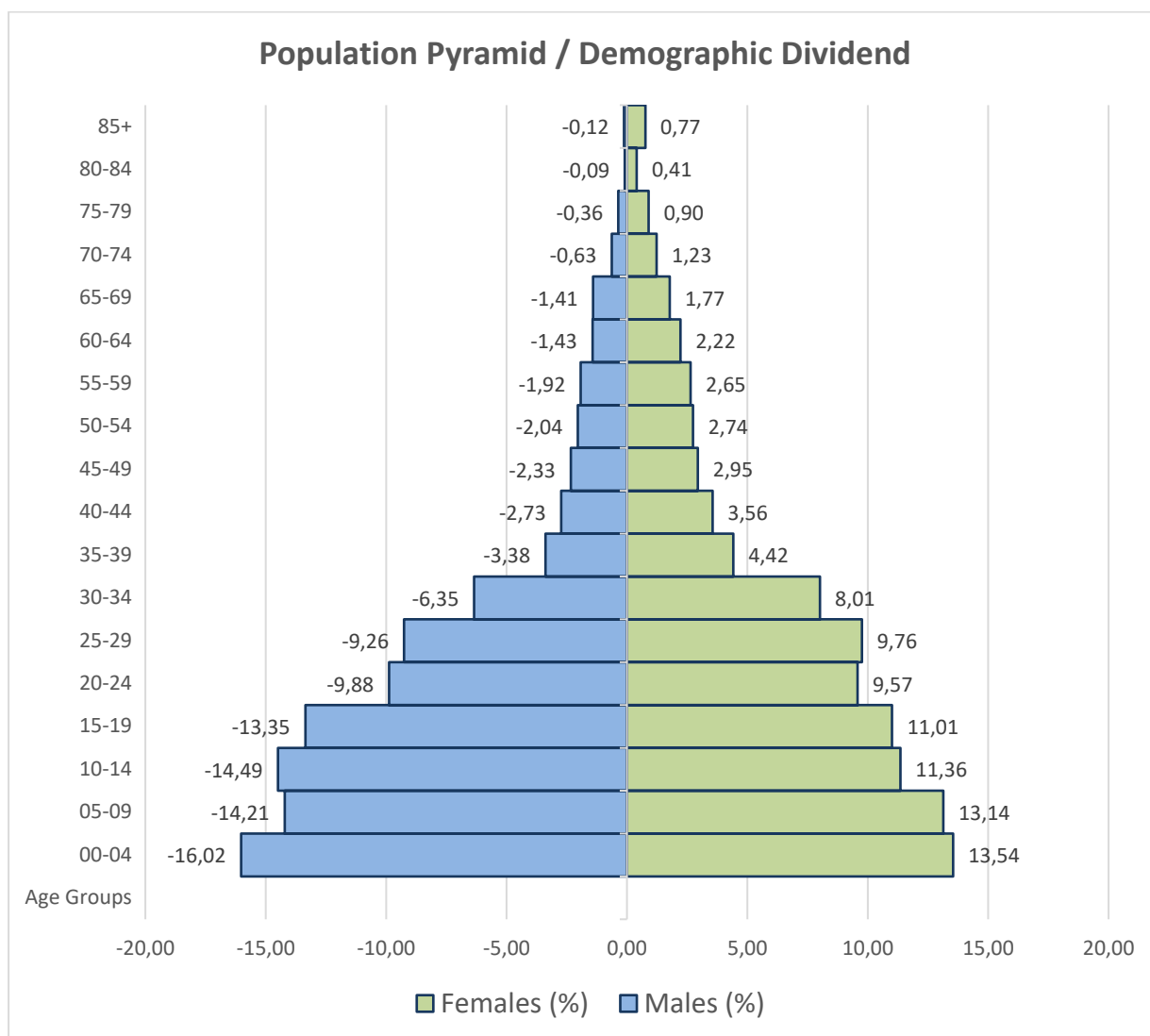
Age Cohort	2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	12,011	12,089	24,099	13034	13634	26668	15094	15105	30200
5-9	13,946	13,907	27,853	12193	12311	24504	13386	14656	28042
10-14	14,475	14,533	29,008	12466	11973	24439	13652	12667	26319
15-19	12,864	13,499	26,364	12123	12170	24293	12581	12277	24858
20-24	6,937	8,804	15,741	8223	10098	18321	9307	10680	19988
25-29	4,571	6,912	11,483	6028	8398	14426	8725	10884	19609
30-34	3,640	5,695	9,334	3938	5756	9694	5986	8940	14926
35-39	3,451	5,683	9,134	3332	4715	8047	3181	4927	8109
40-44	3,063	4,821	7,884	2577	4158	6735	2569	3969	6538

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

Age Cohort	2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
45-49	2,393	3,920	6,313	2125	3285	5480	2195	3286	5481
50-54	1,947	2,950	4,898	2389	3804	6192	1921	3057	4977
55-59	1,389	2,006	3,395	1982	3276	5258	1808	2950	4758
60-64	1,211	2,494	3,705	1596	2460	4057	1343	2478	3822
65-69	897	1,989	2,886	909	1425	2334	1332	1979	3310
70-74	757	2,075	2,832	715	1600	2315	590	1376	1966
75-79	503	1,225	1,728	401	1194	1595	342	1003	1345
80-84	385	894	1,279	274	1021	1295	87	453	540
85+	162	487	649	312	878	1189	117	857	974
Total	84,602	103,983	188,585	82491	98869	186841	94,218	111,544	205,762

DIAGRAM 6: POPULATION PYRAMID / DEMOGRAPHIC DIVIDEND



SOURCE: STATS SA CS 2016

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

- The age profile within the Municipality is largely characterized by youth. Approximately 53,2% is economically dependent (under 20 years of age) and is a representation of mostly the children still attending school. 4% of the population is over 65 years, indicating that there is 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 a steady increase in the number of people per age category from 20 years and older. This means that the pyramid structure, as presented in the graph is indicating a broadening trend from people 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.
- Approximately 55,2% of the population within Ulundi Municipality is within the working age group between 15 and 64 years, followed by 40% in the young age group between 0-14 years and only 4,6 % 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 is 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

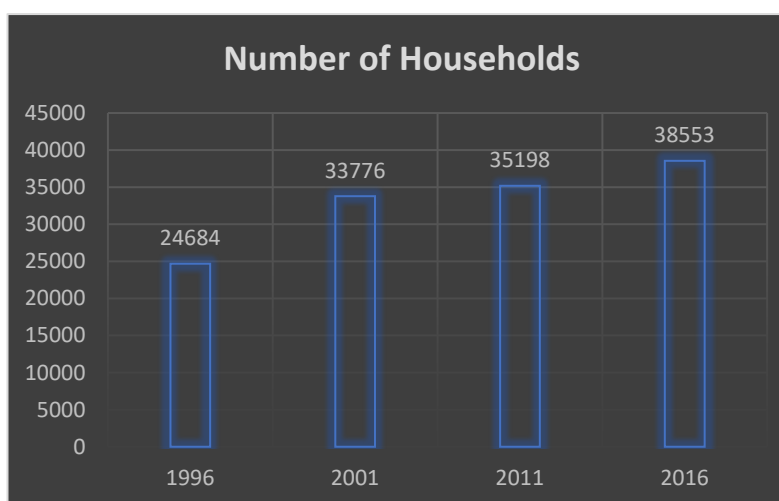
### FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

- 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.

#### 3.3.8. Number Of Households And Average Household Size

The number of households increased by 3355 between 2011 and 2016. The household size also increased from 5.1 to 5.3. This is above the average national household size (3.3) and the average provincial household size (3.8). 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



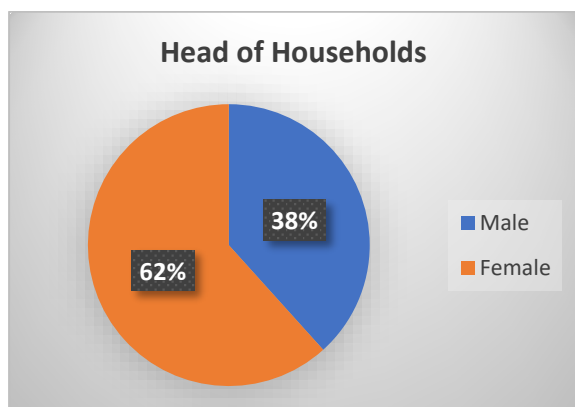
YEAR	AVERAGE HOUSEHOLD SIZE
2001	5,5
2011	5,1
2016	5,3

SOURCE: STATS SA 1996 CENSUS + 2001 CENSUS + 2011 CENSUS + 2016 CS

#### 3.3.9. Female And Child-Headed Households

The percentage of female headed-households increased from 54,8% in 2001 to 58,8% in 2011 and again increased to 62% in 2016. 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.

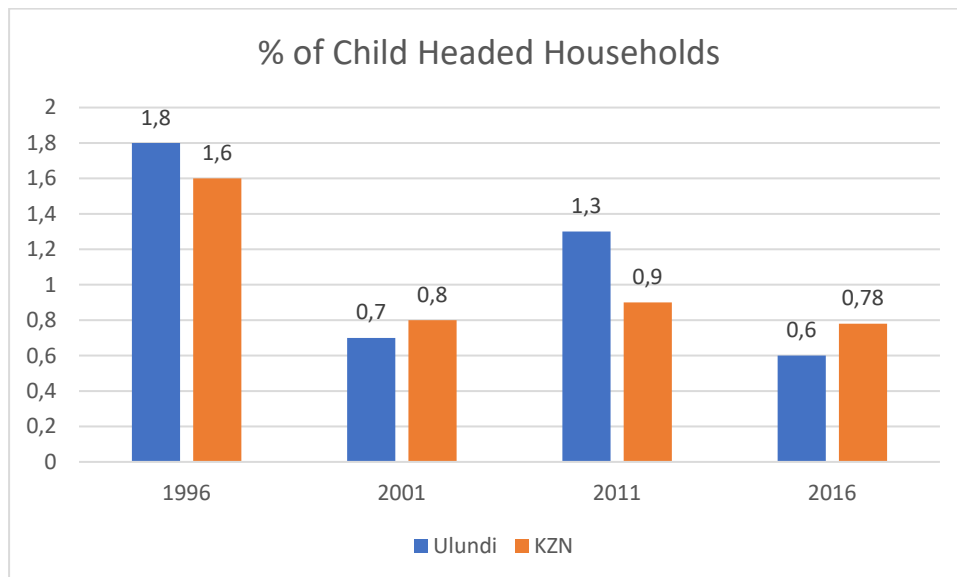
DIAGRAM 8: HOUSEHOLD HEAD GENDER



SOURCE: STATS SA CS 2016

Inferences based on the 2016 Community Survey data indicate that there are approximately 230 child headed households within the municipality. 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 has generally decreased over the years, even though it increased in 2011, but it subsequently decreased again.

DIAGRAM 9: NUMBER OF HOUSEHOLDS HEADED BY CHILDREN



SOURCE: STATS SA 1996 CENSUS + 2001 CENSUS + 2011 CENSUS + 2016 CS

**3.3.10. 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 Statistics SA 2015 data more than half of the population (50, 4%) 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 above 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

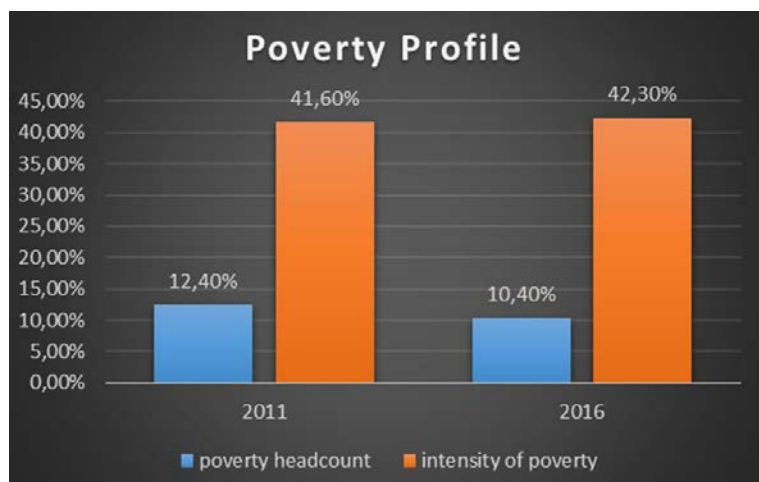


TABLE 36: NUMBER OF SOCIAL GRANT RECIPIENTS

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
<b>Total</b>	<b>81 740</b>	<b>22 381</b>

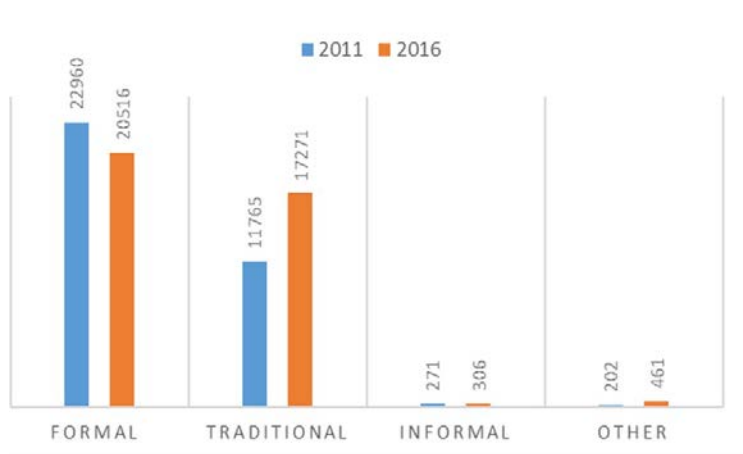
SOURCE: SASSA (2017)

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.

**3.3.11. Type Of Main Dwelling**

A general regress in the improvements of the main dwelling types within the Municipality was experienced from 2011 to 2016. The number of households with a formal main dwelling decreased from 22 960 in 2011 to 20 516 in 2016, whilst households with an informal main dwelling increased from 271 in 2011 to 306 in 2016. It is also evident that there has been an increase in the number of people building homes in the rural parts of the Municipality as the households with a traditional main dwelling increased from 11 765 in 2011 to 17 271 in 2016. This an indication of a regress.

DIAGRAM 11: MAIN DWELLING TYPE



SOURCE: STATS SA 2011 CENSUS + 2016 CS

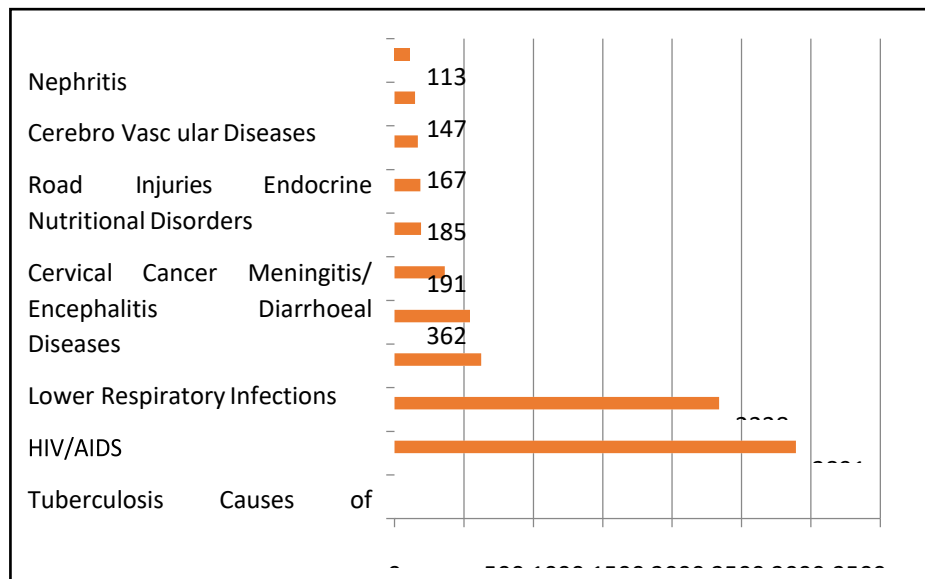
**3.3.1. HIV/AIDS & Mortality Rates**

The HIV/AIDS epidemic has impacted the globe at grand scale, in our country approximately 5,3 million people are infected with the virus and syndrome. The epidemic has mainly infected the economical active age population group (between ages 20 to 40 years). Its impacts have therefore spread across a wide spectrum from increase in child-headed households to decrease in productivity in the workforce as more and more people have to be absent from work due to being sick or collecting medication. The epidemic has subsequently become one of the



critical priorities for the South African government at all spheres. The Zululand District Health Plan makes evident that HIV/AIDS is one of the leading causes of death within the District Municipality. From the graph presented below, it is evident that HIV/AIDS is listed in the top two causes of death within the district.

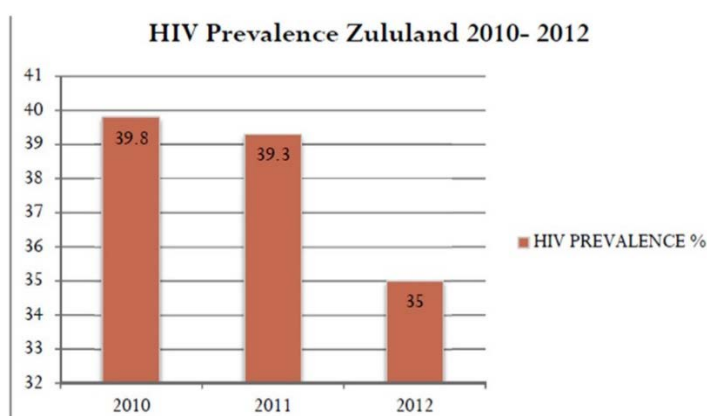
DIAGRAM 12: CAUSES OF MORTALITY



SOURCE: ZULULAND DISTRICT HEALTH PLAN (2018/19)

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)

**3.3.2. 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 1615 disability grant recipients who collect their grant through the Babanango Local Office and

there were 4451 disability grant recipients who collect their grant through the Mahlabathini Local Office. This shows that there are people with disabilities within the Municipality.

TABLE 37: DISABILITY STATUS

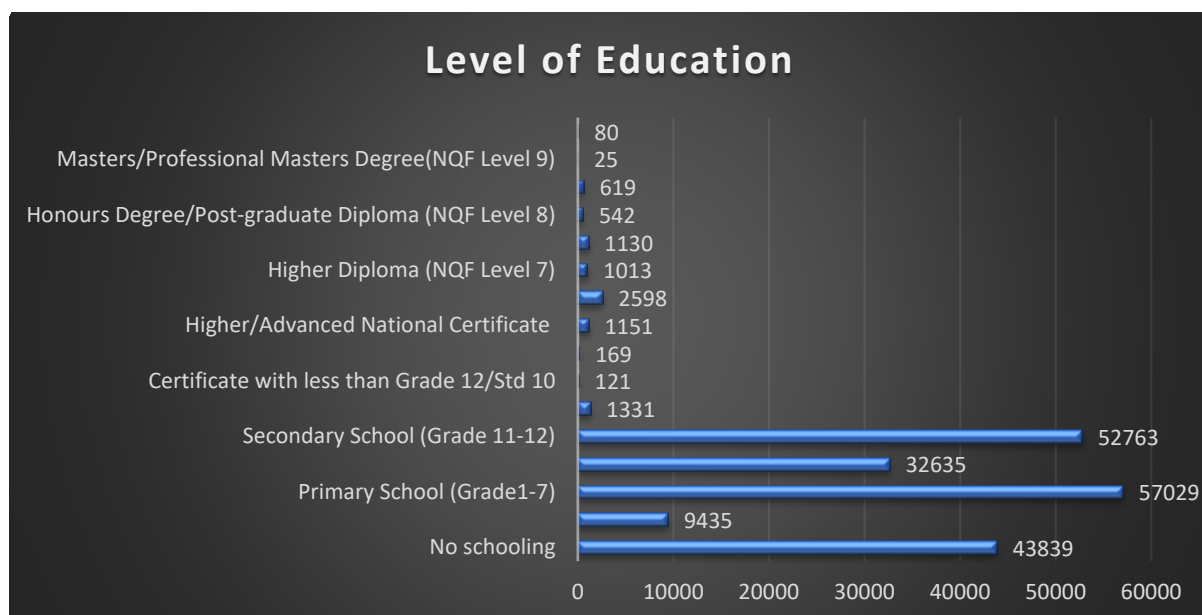
	Difficulty communicating	Difficulty walking	Difficulty Remembering	Difficult with self-care	Difficulty seeing	Difficulty hearing
No difficulty	172866	164327	166090	169146	162933	167611
Some difficulty	1793	6593	6431	4229	10005	6035
A lot of difficulty	602	3393	2623	1461	2336	1635
Cannot do at all	122	1033	205	567	110	103
Do not know	2	17	37	0	19	19
Unspecified	177	199	177	159	159	159
Not applicable	30200	30200	30200	30200	30200	30200

SOURCE: STATS SA 2016 CS

3.3.3. Level of Education Profile

The 2016 Community Survey findings illustrate that approximately 21% of the population in Ulundi have no form of schooling, this includes persons aged 20 years above. A further 33% of the population have received primary school education. Adaptable from the findings is 16% (32 635 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.

FIGURE 1: LEVEL OF EDUCATION



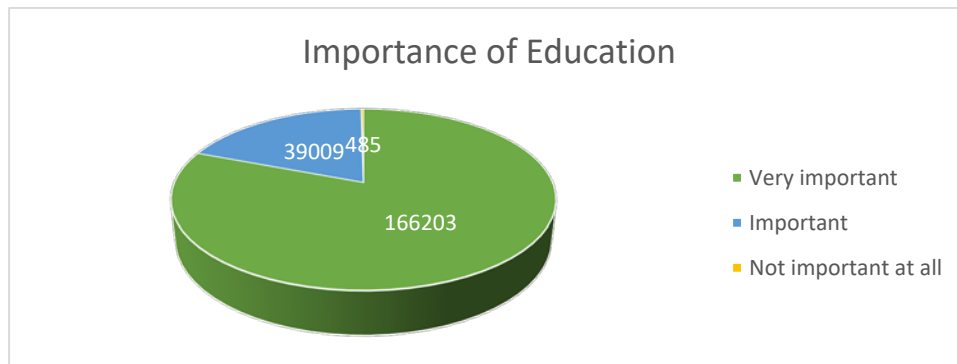
SOURCE: STATS SA 2016 CS

There is a sliding-scale trend observed; as the level of education increases the number of people decrease. Evidently, 0,7% of the population have received technical education training from FET and or TVET institutions, only 2,3% (4 741 people) have obtained NQF level 6 and 7 tertiary education (diploma and bachelor’s degree) and only 1186 people have received post graduate ( NQF Levels 8 and 9) education, whilst only 80 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. Statistics South Africa data provides that there are 195 schools within the Ulundi municipal area. 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.

FIGURE 2: IMPORTANCE OF EDUCATION (2016)



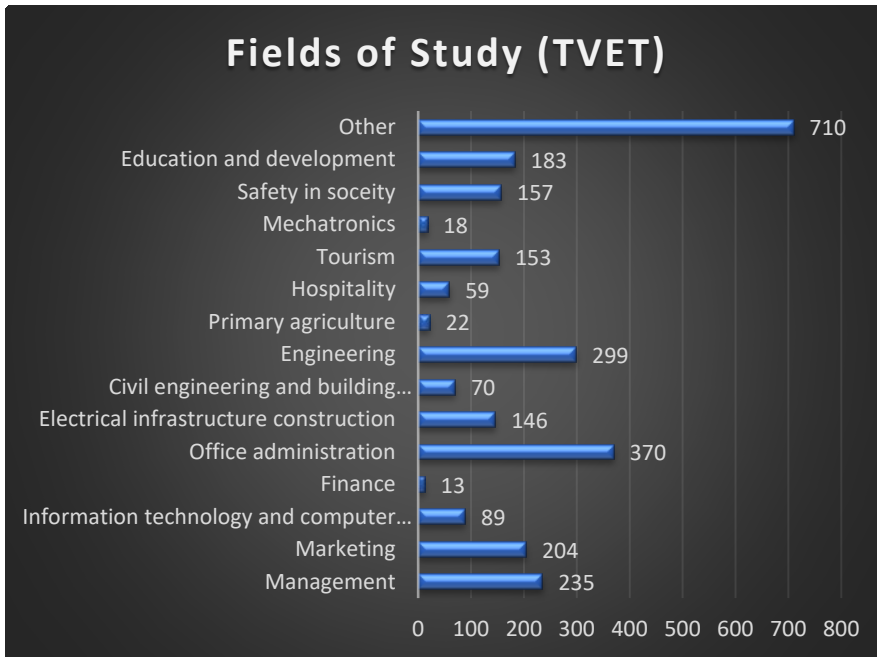
SOURCE: STATS SA 2016 CS

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.

It saves to illustrate the fields of study that have been pursued by the population of Ulundi that has received TVET 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.

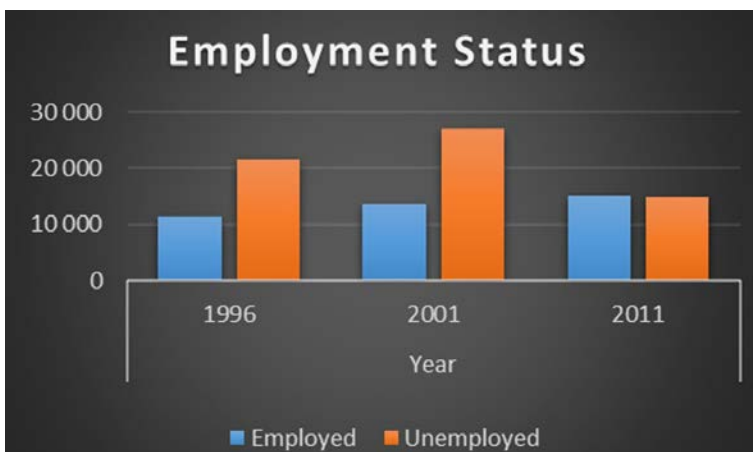
FIGURE 3: FIELDS OF STUDY IN TVET INSTITUTIONS



Evidently, the predominant fields of study and training at TVET institutions include Office administration (270 people), Engineering (299) management studies (235 people), Marketing (204 people). Other key sectors include education and development, tourism, electrical infrastructure construction and safety in society amongst others illustrated in the graph above.

**3.3.4. Employment Profile**

DIAGRAM 14: 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 38: EMPLOYMENT STATUS

STATUS (2011)	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%

**3.3.5. Income Levels**

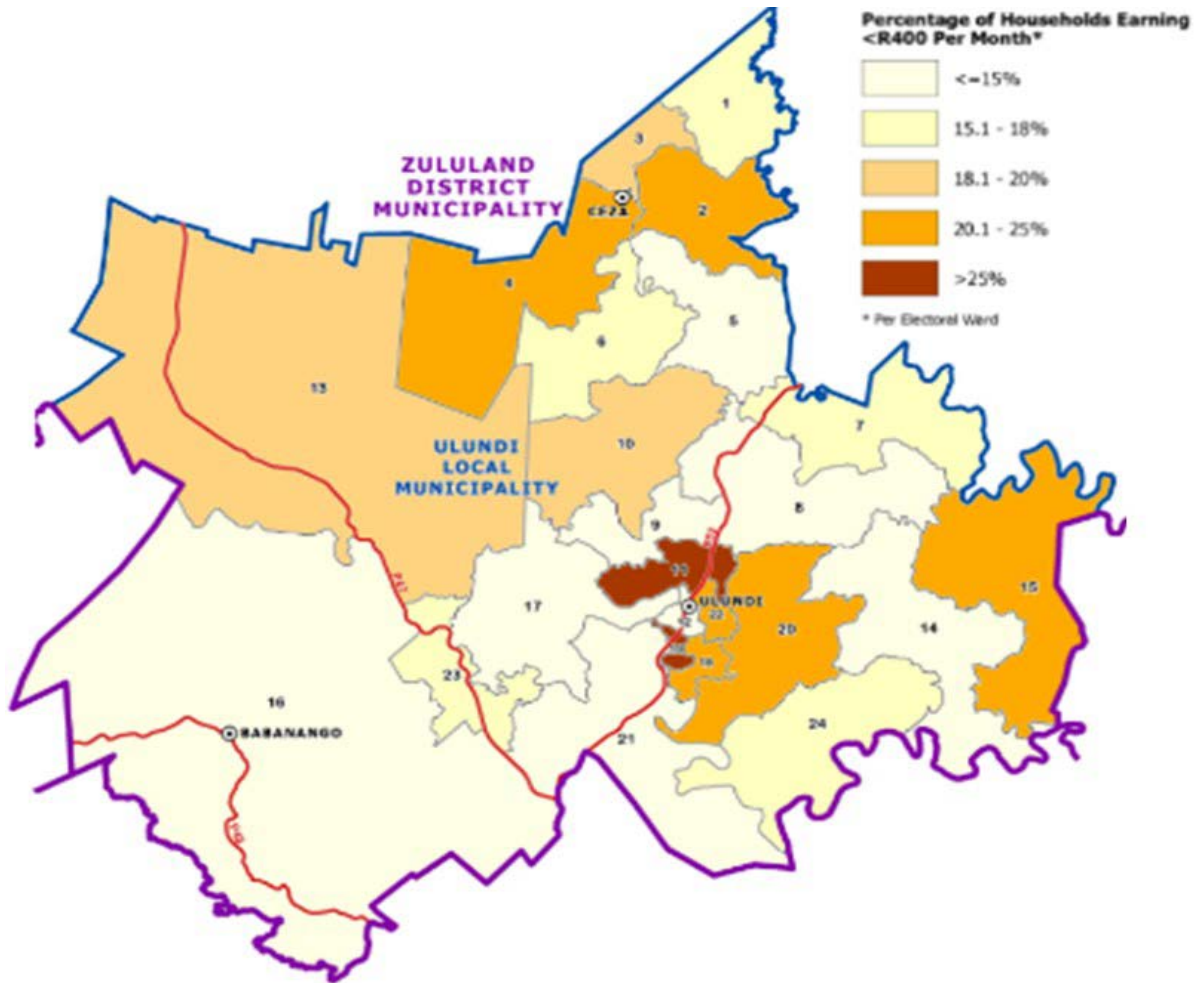
A negative correlation exists between the number of individuals and income, as income increases, the number of individuals within higher income regions plummets significantly. A significant number of the households earn in the lower income brackets, approximately 4 492 (12%) households have no access to an income, whilst approximately 1736 (4,9 %) households have a combined income of less than R4800 per annum. Approximately some 45% of the households have access an income of less than R2 500 per month (Census 2011). Such households qualify as indigent.

DIAGRAM 15: ANNUAL HOUSEHOLD INCOME



**STATS SA 2011 CENSUS**

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.



### 3.3.6. Key Findings

#### POPULATION

- Over the past years, the population growth rate was both negative and positive. From 2001 to 2011 the population declined from 217 967 to 188 585. This can be related to out-migration of people – particularly men – to Empangeni/Richards Bay, Durban and mining areas in Gauteng and elsewhere, In search for employment opportunities. However, from 2011 to 2016 the population increased by 17 177 people.
- The Municipality has a very young population, i.e. some 53% of the population is less than 20 years of age.
- There are more females than males (55 : 45) within the Municipal area. This may be the result of males seeking work elsewhere.

#### HOUSEHOLDS

- The number of households within the Municipality from 33 776 in 2001 to 35 198 in 2011. In 2016 it increased by a further 3 355 to a total of 38 553 households. The average household size decreased between 2001 (5,5) to 2011 (5,1) (related to population decline) and increased between 2011 and 2016 to 5,3 persons per household.
- A general regress in the improvements of the main dwelling types within the Municipality was experienced from 2011 to 2016. The number of households with a formal main dwelling decreased from 22 960 in 2011 to 20 516 in 2016, whilst households with an informal main dwelling increased from 271 in 2011 to 306 in 2016

#### 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 (12%) households has no access to an income, whilst 1736 (4,9 %) households have a combined income of less than R4800 per annum. Approximately some 45% of the Households in the Ulundi Municipal Area in 2011 had access an income of less than R2 500 per month

### 3.4. OUR 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.

#### 3.4.1. 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.

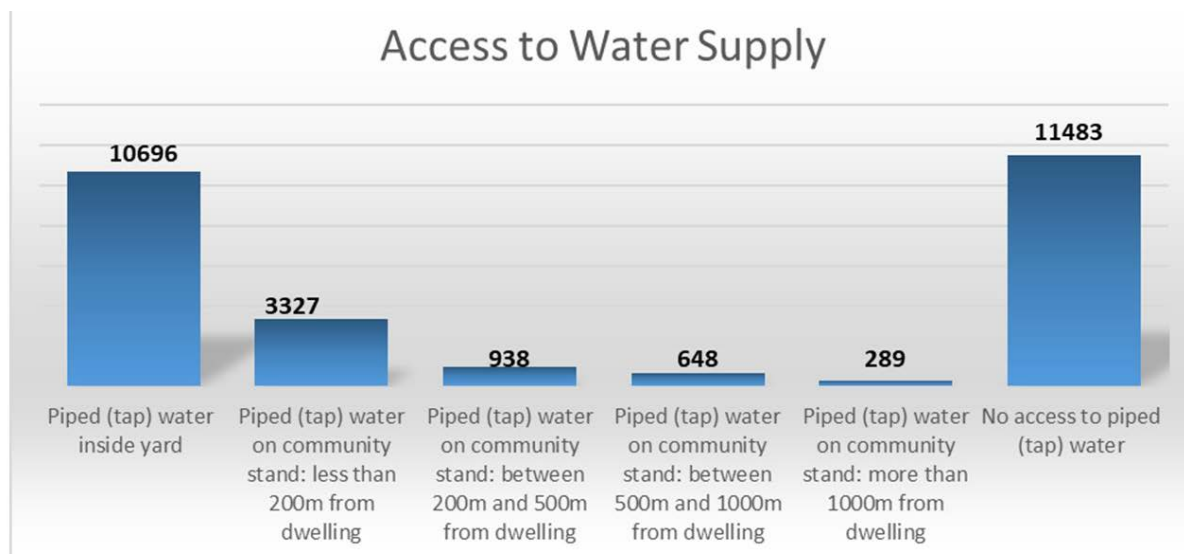
#### ACCESS TO WATER SUPPLY

TABLE 39: ACCESS TO PIPED WATER

ACCESS TO PIPED WATER	YEAR			
	1996	2001	2011	2016
Piped (tap) water inside dwelling/yard	4,805	8,784	18,513	25 822
Piped (tap) water on a communal stand	2,642	6,730	5,202	
No access to piped (tap) water	16,813	18,263	11,483	12 731

Evidently, between 1996, 2001 and 2011 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 2016, as 25 822 households had access to piped water. It is also noted that there are still 11 483 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 16: ACCESS TO WATER SUPPLY

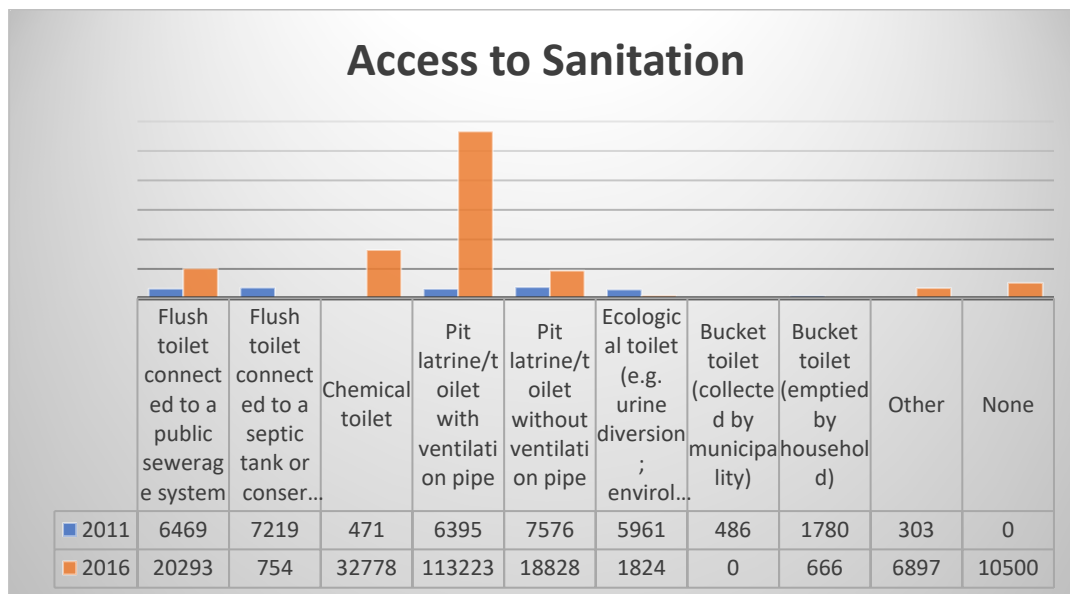


#### ACCESS TO SANITATION

The most common sanitation facility used in the municipality is the pit latrine (both ventilated and unventilated), which is used by 64,18% of the population, followed by the chemical toilet (15,93%) and the flush toilet (9,86) respectively. It is noted from the data that about 5% of the population still do not have access to sanitation facilities.



DIAGRAM 17: ACCESS TO SANITATION



**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 40: WASTE WATER TREATMENT WORKS AND WATER TREATMENT WORKS

TREATMENT WORKS	CURRENT DELIVERY	COST EMERGENCY WORK	ESTIMATE SHORT TERM	COST ESTIMATE LONG TERM
<b>WASTE WATER TREATMENT WORKS</b>				
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
<b>WATER TREATMENT WORKS</b>				
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

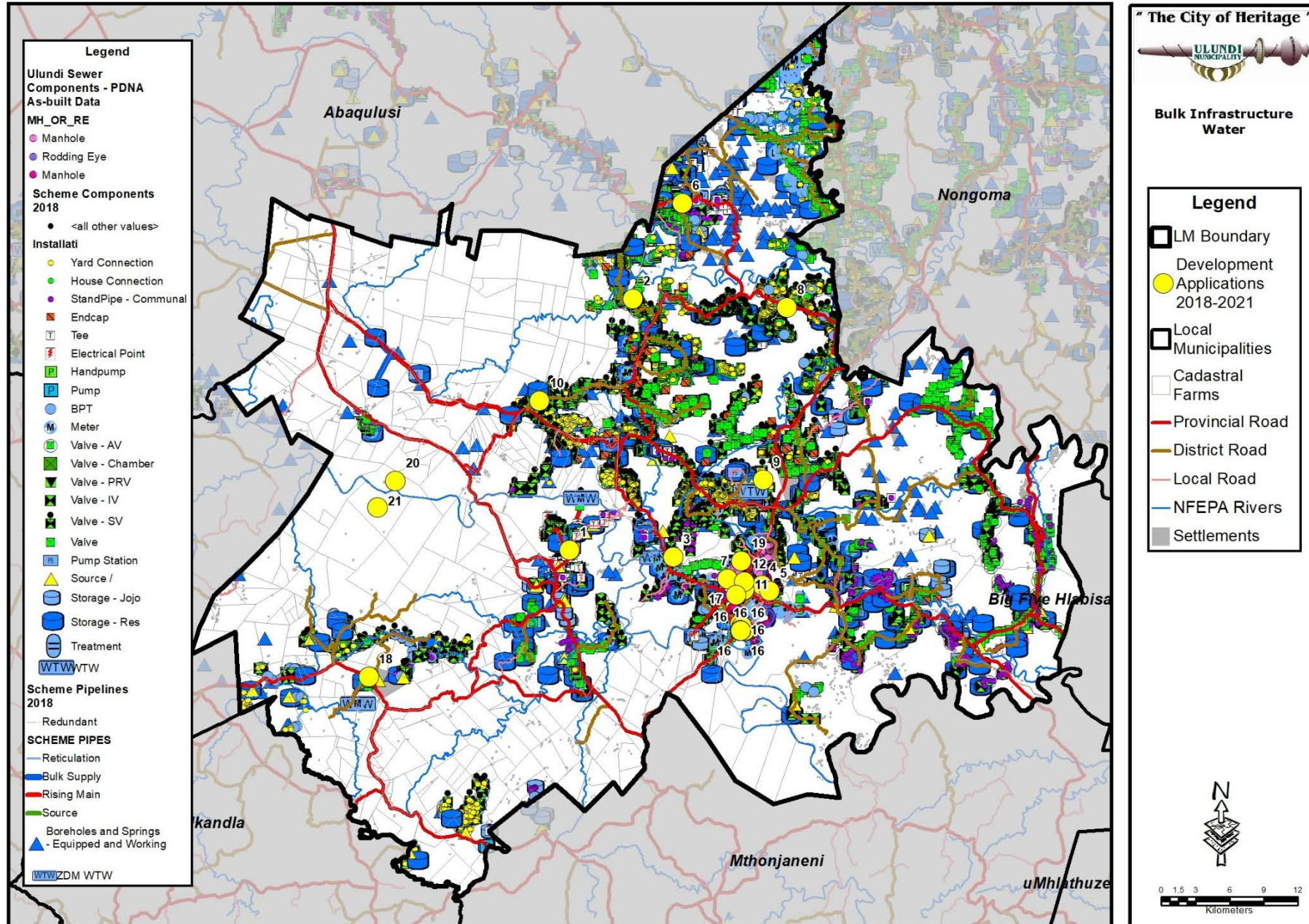
#### Water

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.

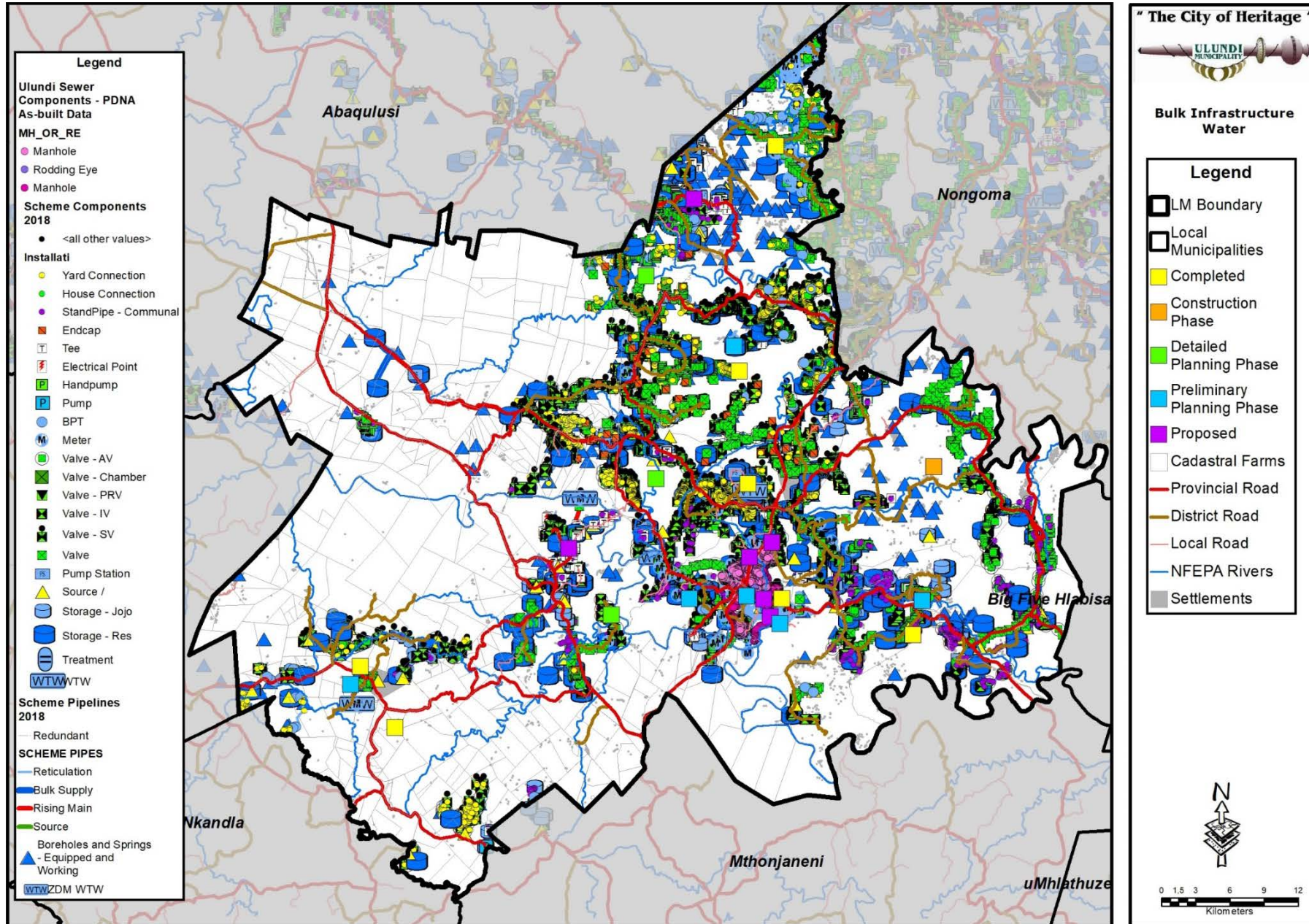
MAP 23: BULK WATER AND SANITATION INFRASTRUCTURE + DEVELOPMENT APPLICATIONS (SPLUMA)



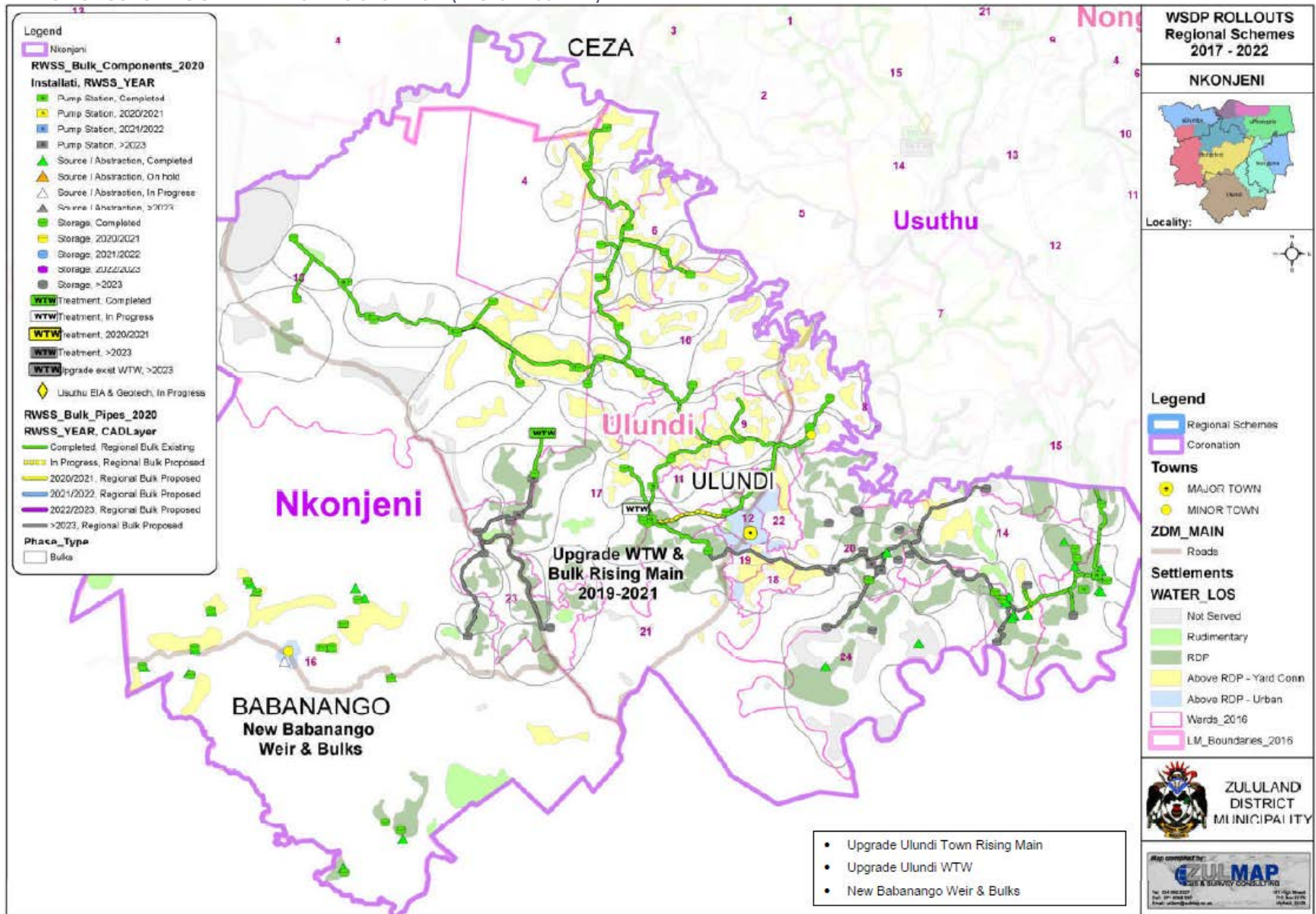
ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

MAP 24: BULK WATER AND SANITATION INFRASTRUCTURE + HOUSING PROJECTS



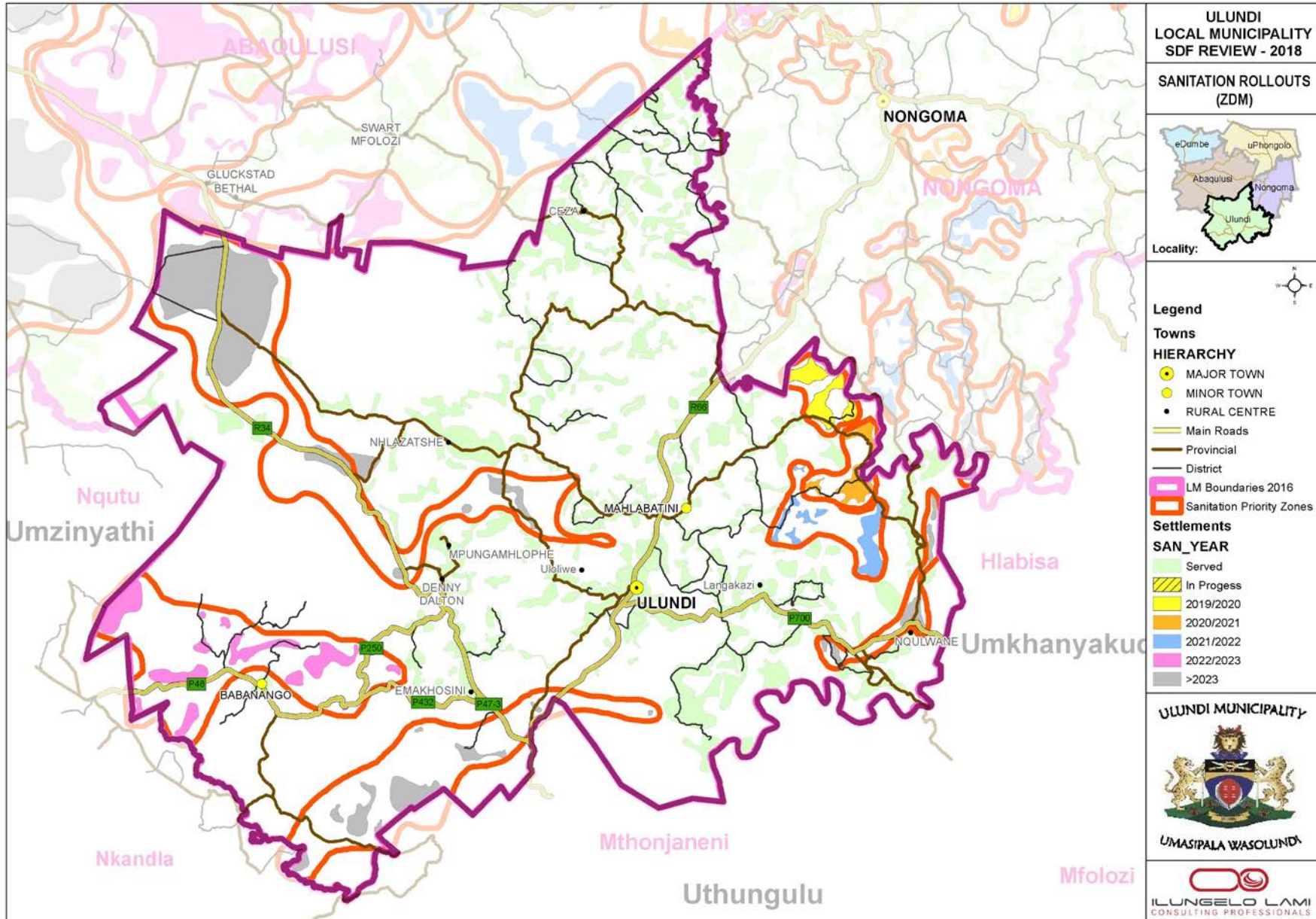
MAP 25: ROLLOUT OF REGIONAL WATER SERVICES 2017-2022 (NKONJENI SCHEME)



ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

MAP 26: SANITATION ROLLOUTS



**3.4.2. 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 6807 households receive a communal waste collection service.

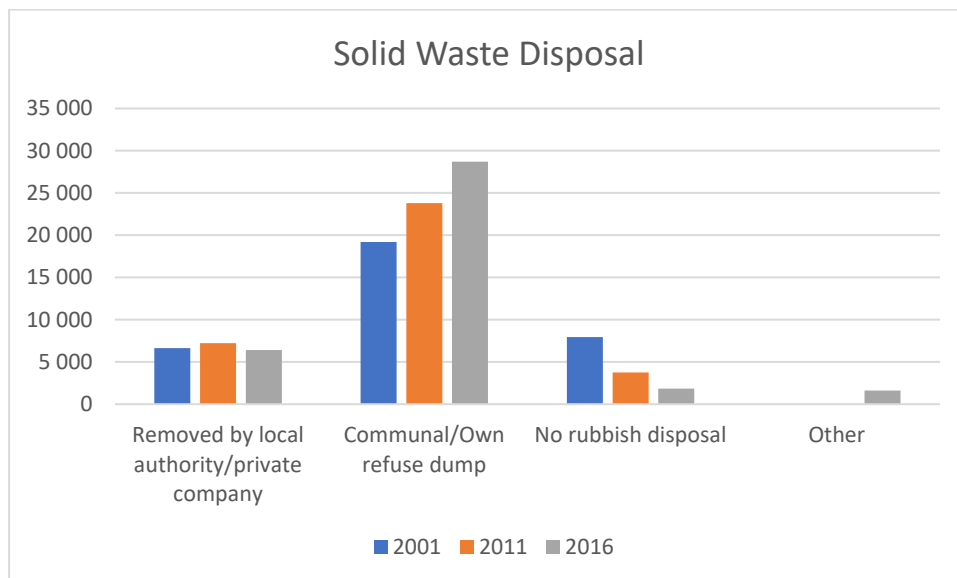
Between 1996 and 2001 and between 2011 and 2016 there has been a significant increase in the number of households who had their own or a communal refuse dump. What is encouraging also to note is that there has been more than a 50% decrease in the number of households, between 2011 and 2016, who had no method of rubbish disposal. Also noteworthy, is that the number of households which have their refuse removed by the municipality increased between 2016 and 2019.

**TABLE 41: REFUSE REMOVAL**

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



DIAGRAM 18: SOLID WASTE DISPOSAL



The Municipality purchased three new refuse trucks in 2019 to undertake its refuse removal responsibility; these trucks have been financed 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 R4 980 000.00 in the 2019 / 2020 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

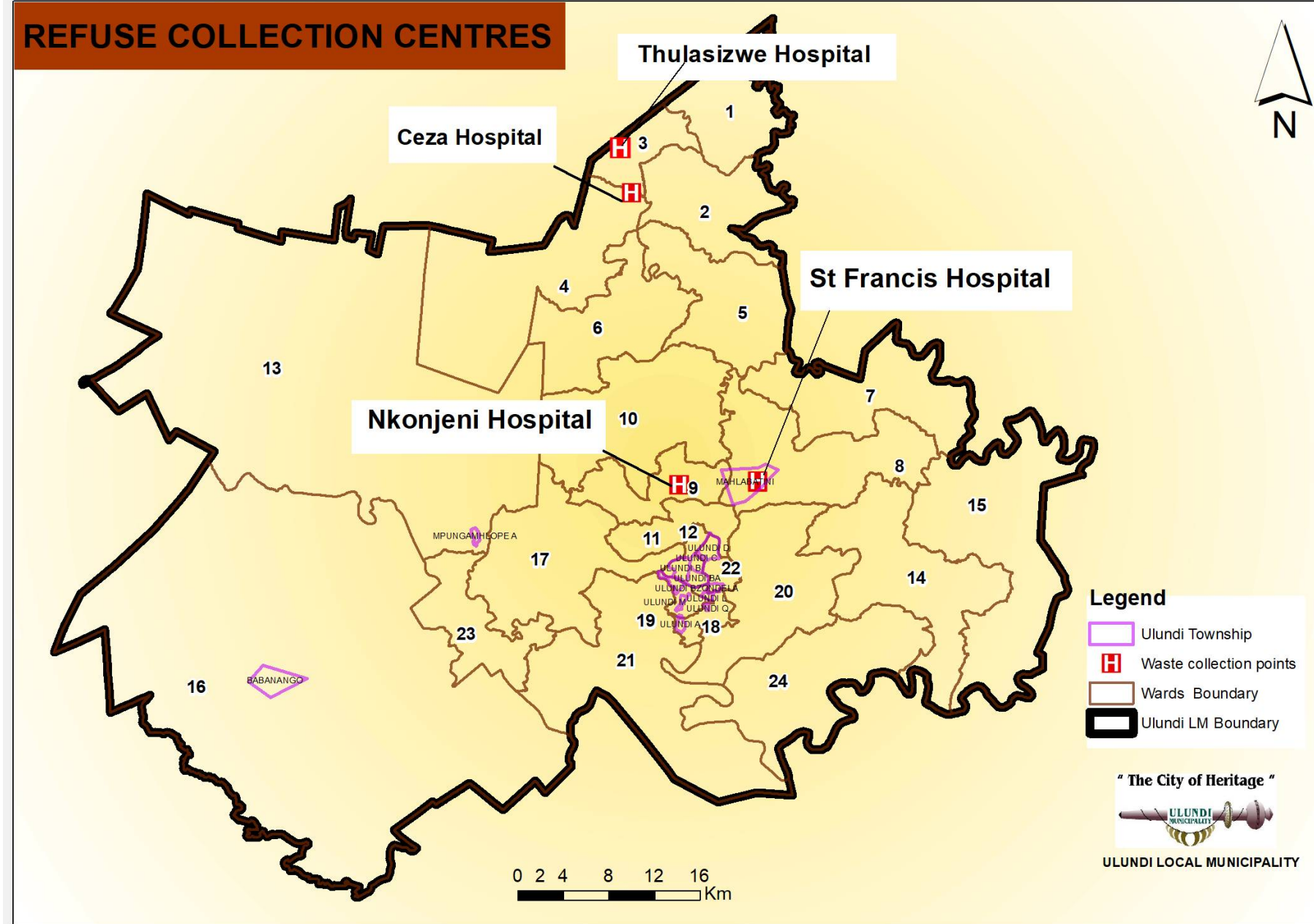
Furthermore, the community of Mkhazane constructed a small cage for the disposal of nappies and that cage is emptied once a week.

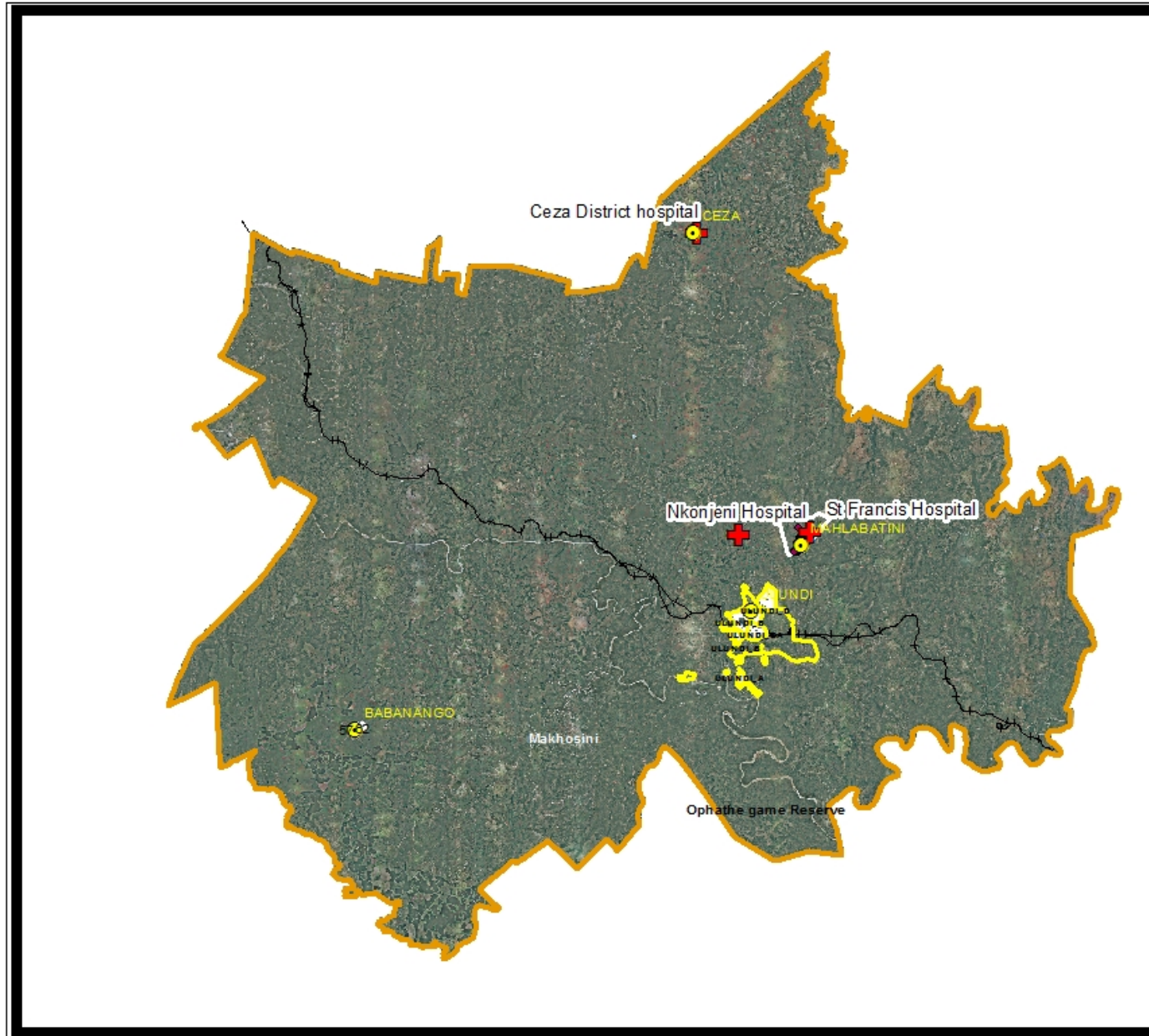
**STATE OF WASTE DISPOSAL SITE**

**BABANANGO LANDFILL SITE**

The Babanango landfill site is owned by the Municipality and licenced. The Department of Environmental Affairs conducted an audit in 2020. 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. The municipality decided to resume a closure process and consultants have been appointed to conduct an EIA process and apply for the closure licence of the Babanango landfill site.


MAP 27: REFUSE COLLECTION CENTRES



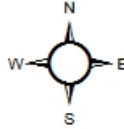


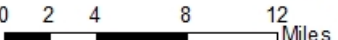
## PLACES FOR REFUSE COLLECTION

" The City of Heritage "



**ULUNDI LOCAL MUNICIPALITY**





**Legend**

- Towns\_and\_Places for refuse collection
- + Ulundi\_Health\_Facilities
- Ulundi\_LM\_Boundary
- Ulundi Town Allotment
- Ulundi Erf Cadastral
- railway

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**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 was adopted by Council in 2017 and the municipality is still waiting for the MEC endorsement. The Integrated waste management plan is due for a review in 2022.

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 42: 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
<ul style="list-style-type: none"> <li>• Develop a municipal IWMP</li> <li>• To compile and implement waste management by-laws that reflect the</li> </ul>	<ul style="list-style-type: none"> <li>• Develop waste management by-laws</li> <li>• Develop and implement mechanisms for</li> </ul>	<ul style="list-style-type: none"> <li>• The municipal IWMP has been developed and it is annually reviewed internally</li> </ul>

<p>requirements of the IWMP and relevant legislation and facilitates the municipality in meeting their legal obligations.</p>	<p>enforcement of the by-laws.</p> <ul style="list-style-type: none"> <li>Implement awareness programme to raise awareness of the responsibilities of all stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>The by-laws have been developed and currently in the process for gazetting</li> <li>Eight (8) awareness campaigns were conducted between July 2018 and June 2019</li> </ul>
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**Goal 2: Implement and review of the waste management plan from an organisational and institutional perspectives**

Objectives	Targets	Progress Report
<ul style="list-style-type: none"> <li>Implement an organisational structure that is appropriate to the requirements of the IWMP and which ensures implementation of sustainable waste management services.</li> </ul>	<ul style="list-style-type: none"> <li>Allocate waste management roles and responsibilities and develop job descriptions.</li> <li>Establishment of a waste management forum comprising representatives of the Municipality for exchange of information and experiences</li> <li>Procedures developed for monitoring the performance of service providers and to address non-compliance with contractual obligations.</li> </ul>	<ul style="list-style-type: none"> <li>Manager for Waste Section was employed in June 2018. The section is fully functional with following position filled: Waste Officer, Foreman, Team Leader and thirty five (35) General Workers</li> <li>The Municipality seats in the district pollution and waste management forum.</li> <li>A meeting with the service providers is held every month to monitor the progress on the service rendered</li> </ul>

**Goal 3: To provide an appropriate, affordable and sustainable waste collection service to all people within the Ulundi LM**

Objectives	Targets	Progress Report
<ul style="list-style-type: none"> <li>To extend quality and sustainable waste management services to all rural and informal settlements of Ulundi LM</li> </ul>	<ul style="list-style-type: none"> <li>Initiate and implement appropriate waste collection services to rural and informal settlements areas</li> <li>Minimise illegal dumping and littering through providing disposal and collection points in high traffic areas, providing education, and thereafter enforcing by-laws</li> </ul>	<ul style="list-style-type: none"> <li>The collection of refuse in rural areas has commenced with the two (2) pilot areas in Ward 12 (Sishwili Area) and Ward 19 (Mbhoshongweni Area) where each area has 1 skip for communal disposal.</li> <li>The enforcement of penalties for illegal dumping will commence once the by-laws have been gazetted</li> </ul>

Goal 4: To implement sustainable recycling within the Ulundi LM giving due consideration to social, environmental and economic factors.

Objectives	Targets	Progress Report
<ul style="list-style-type: none"> <li>Establish mechanisms for promoting separation at source</li> <li>Reduce waste quantities disposed of at the Richards Bay landfill site &amp; Babanango Dumpsite</li> <li>Create sustainable employment through local entrepreneur development in waste recycling partnerships</li> <li>To develop, implement and maintain a Waste Information System (WIS).</li> </ul>	<ul style="list-style-type: none"> <li>Develop a recycling policy which will incorporate the education campaigns</li> <li>Reduction of the quantity of waste disposed to landfill site in Richards Bay</li> <li>Formalize informal salvaging at the landfill sites in the short-term and phase out in the longer-term.</li> <li>Job creation</li> <li>SME development</li> <li>Develop and implement an easy to use computerized WIS that is compatible to the all users</li> </ul>	<ul style="list-style-type: none"> <li>The recycling policy has been developed and is implemented</li> <li>408,15 Tons of recycled waste between July 2019 and January 2020</li> <li>Eight (8) awareness campaigns were conducted between July 2019 and January 2020</li> <li>Twenty-Five (25) Schools participating in recycling initiatives at schools and have active environmental committees.</li> <li>Sustainable jobs through recycling:</li> </ul> <p>Staff employed at the recycling centre 12 and Beneficiaries (Recyclers 60)</p>

Goal 5: Ensure sufficient long term waste disposal capacity that is environmentally (including legislation) and publicly (socially) acceptable

Objectives	Targets	Progress Report
<ul style="list-style-type: none"> <li>To ensure proper and safe disposal of the unrecyclable waste material</li> <li>To ensure sufficient long-term waste disposal capacity that is environmentally and publicly acceptable to minimise the impact on human health and the environment.</li> </ul>	<ul style="list-style-type: none"> <li>Development of a landfill site</li> <li>Ensure compliance to the relevant laws, regulations, standards and guidelines to operate the proposed landfill site</li> <li>Ensure capacity and budgets are in place to service the waste transfer station</li> </ul>	<ul style="list-style-type: none"> <li>The business plan to source the funding has been developed and is in place</li> <li>The municipality has procured the relevant fleet for refuse collection</li> <li>A budget of R8548 936 has been made available for waste management</li> </ul>

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 meet their responsibilities of integrated waste management.

Objectives	Targets	Progress Report
<ul style="list-style-type: none"> <li>To ensure that all stakeholders are empowered to meet their responsibilities of integrated waste management.</li> </ul>	<ul style="list-style-type: none"> <li>Capacitate staff members to effectively undertake their responsibilities.</li> <li>Develop and implement a programme to educate and empower the community on waste management issues</li> <li>Report regularly on progress made with regards to the implementation of the IWMP</li> </ul>	<ul style="list-style-type: none"> <li>Flyers have been developed for education purposes on how to manage the domestic waste.</li> <li>About 20 schools participated in an Environmental awareness competition in June 2017.</li> <li>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.</li> <li>Green Deeds programme commenced in January 2020 to among other things conduct educational campaign on waste management.</li> </ul>

Goal 7: Ensure sustainable financing for waste management service

Objectives	Targets	Progress Report
<ul style="list-style-type: none"> <li>To develop sound financial planning for financially sustainable waste services</li> <li>To ensure sustainable tariffs in place</li> </ul>	<ul style="list-style-type: none"> <li>Conduct full cost accounting for waste service</li> <li>Set and implement tariffs for waste collection and disposal</li> <li>Review and implement tariffs for waste collection and disposal</li> <li>Set and implement tariffs for waste collection and disposal</li> </ul>	<ul style="list-style-type: none"> <li>100 % of waste management costs recovered through waste tariffs.</li> <li>Tariffs are reviewed at the beginning of every financial year</li> </ul>

### 3.4.3. 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 2016 there was a decline (-4254) in the number of households using electricity as an energy for lighting, whilst the number of households using solar as a source of lighting increase by 153 households. This indicates that residents within Ulundi are slowly moving towards using more sustainable sources of energy.



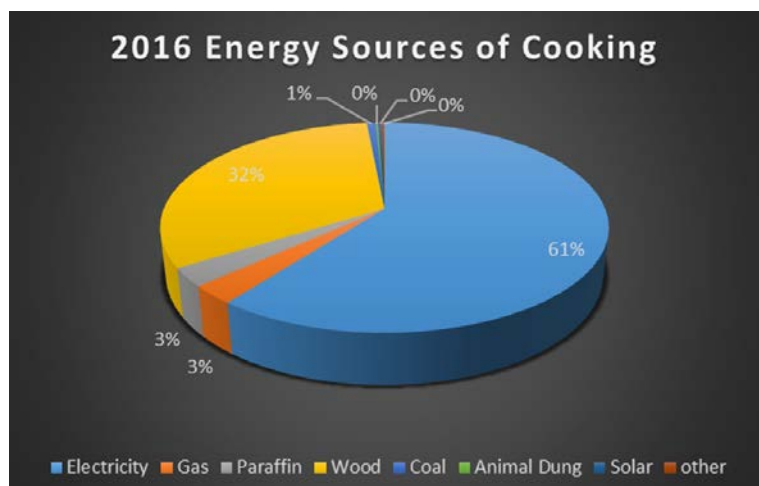
TABLE 43: ENERGY SOURCES FOR LIGHTING

ENERGY SOURCE FOR LIGHTING	2011	2016	CHANGE
	NO.	NO.	NO.
Electricity	30 104	25850	-4254
Gas	1116	182	-34
Paraffin	628	215	-413
Candles (not a valid option)	8566	8566	-
Solar	9	162	+153
Animal Dung	22	-	-
Unspecified	505		-
None		223	*

**Energy sources for Cooking**

In 2011 electricity was the main source of energy used for cooking (73%) followed by wood, paraffin and gas. 59% of the population uses electricity for heating. In 2016 it continued to be the predominant source of energy for cooking (61%). This common resource is followed by the traditional use of wood for heating. 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.

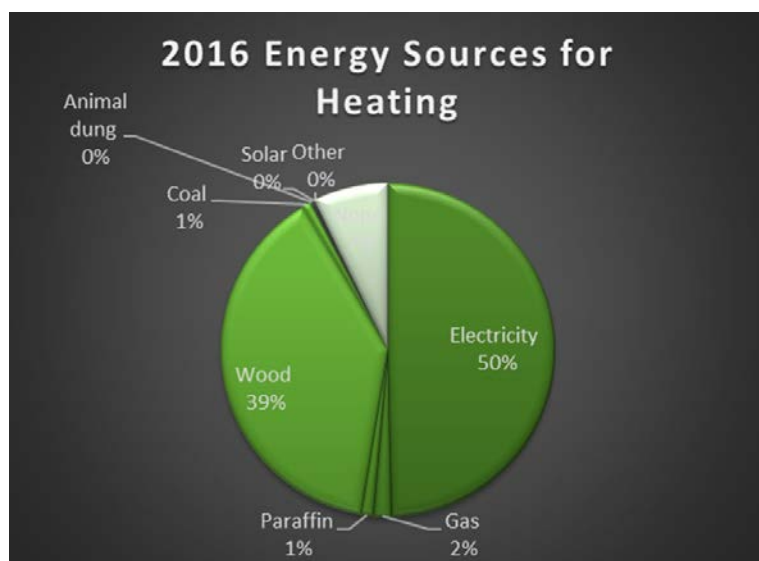
DIAGRAM 19: ENERGY SOURCES FOR COOKING



**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 20: ENERGY SOURCES FOR HEATING



**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 44: 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

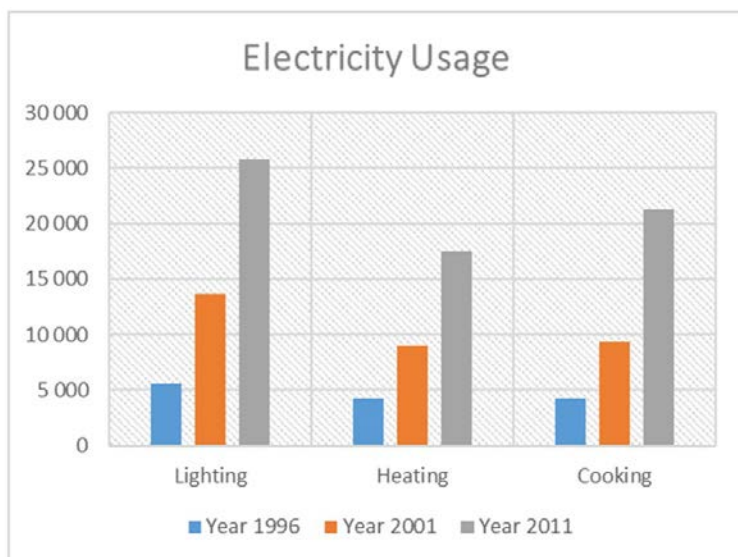
**ULUNDI MUNICIPALITY**

**FINAL INTEGRATED DEVELOPMENT PLAN (IDP)**

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 1996, 2001, 2011 and 2016 Census years.

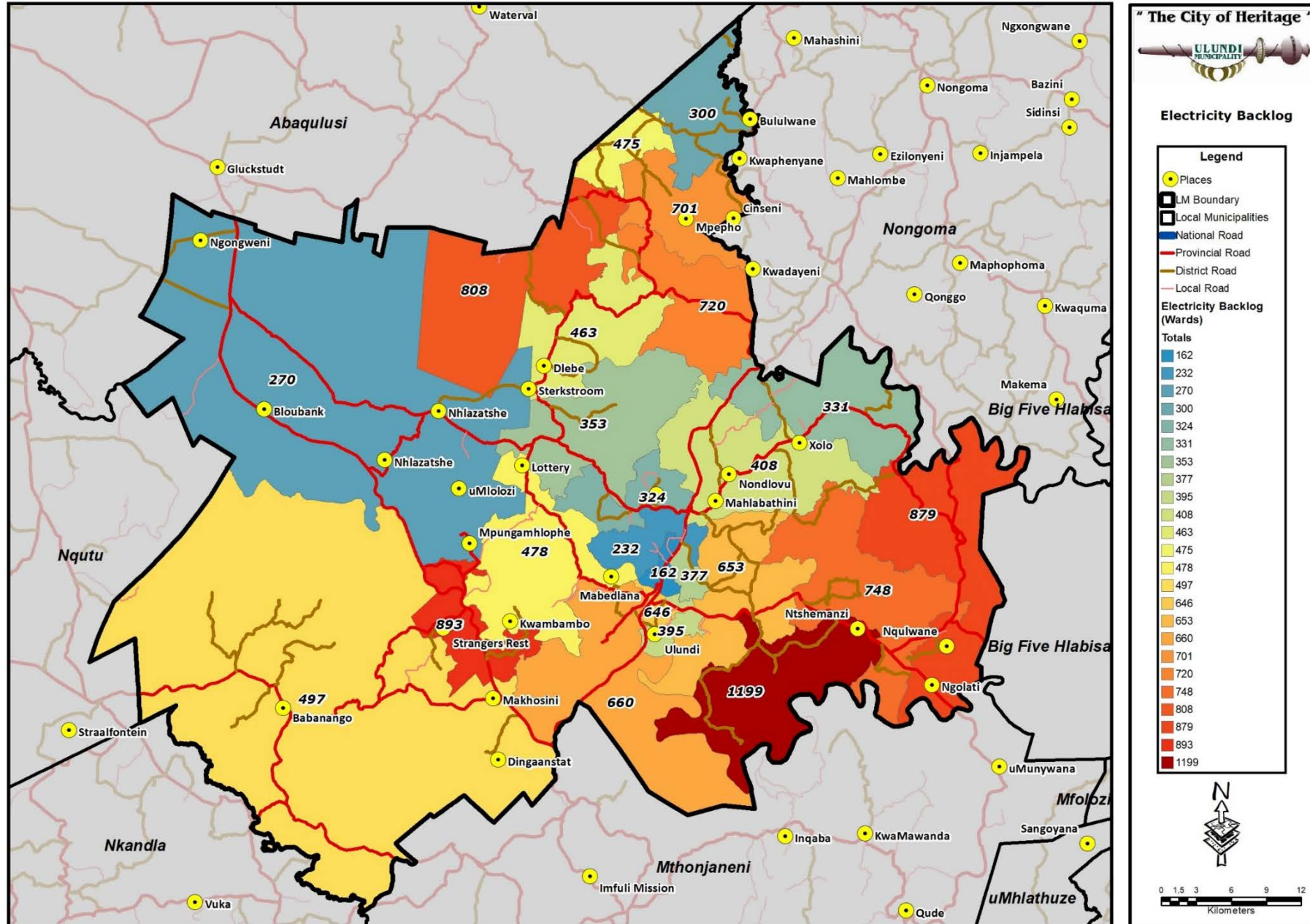
**DIAGRAM 21: ELECTRICITY USAGE**



**TABLE 45: ELECTRICITY USAGE**

ELECTRICITY USAGE	YEAR			
	1996	2001	2011	2016
Lighting	5,634	13,626	25,850	33025
Heating	4,293	8,987	17,485	
Cooking	4,325	9,345	21,230	30129

MAP 28: ELECTRICITY BACKLOG



## ESKOM

For many years, Eskom did not have Service Offices in Ulundi. The people of Mahlabathini/Ulundi had to travel to other towns like Melmoth or Vryheid to get service. In 2017, Eskom invested **R 37 Million** in building their Offices in Ulundi as illustrated below.

IMAGE 6: ESKOM OFFICE IN ULUNDI



## 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 provide 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 Electricity 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 will be to oversee and implement the preventative maintenance programme. In addition 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 46: 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

## ULUNDI MUNICIPALITY

### FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

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, however, to date Eskom did not respond to this request. 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.

### 3.4.4. 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.

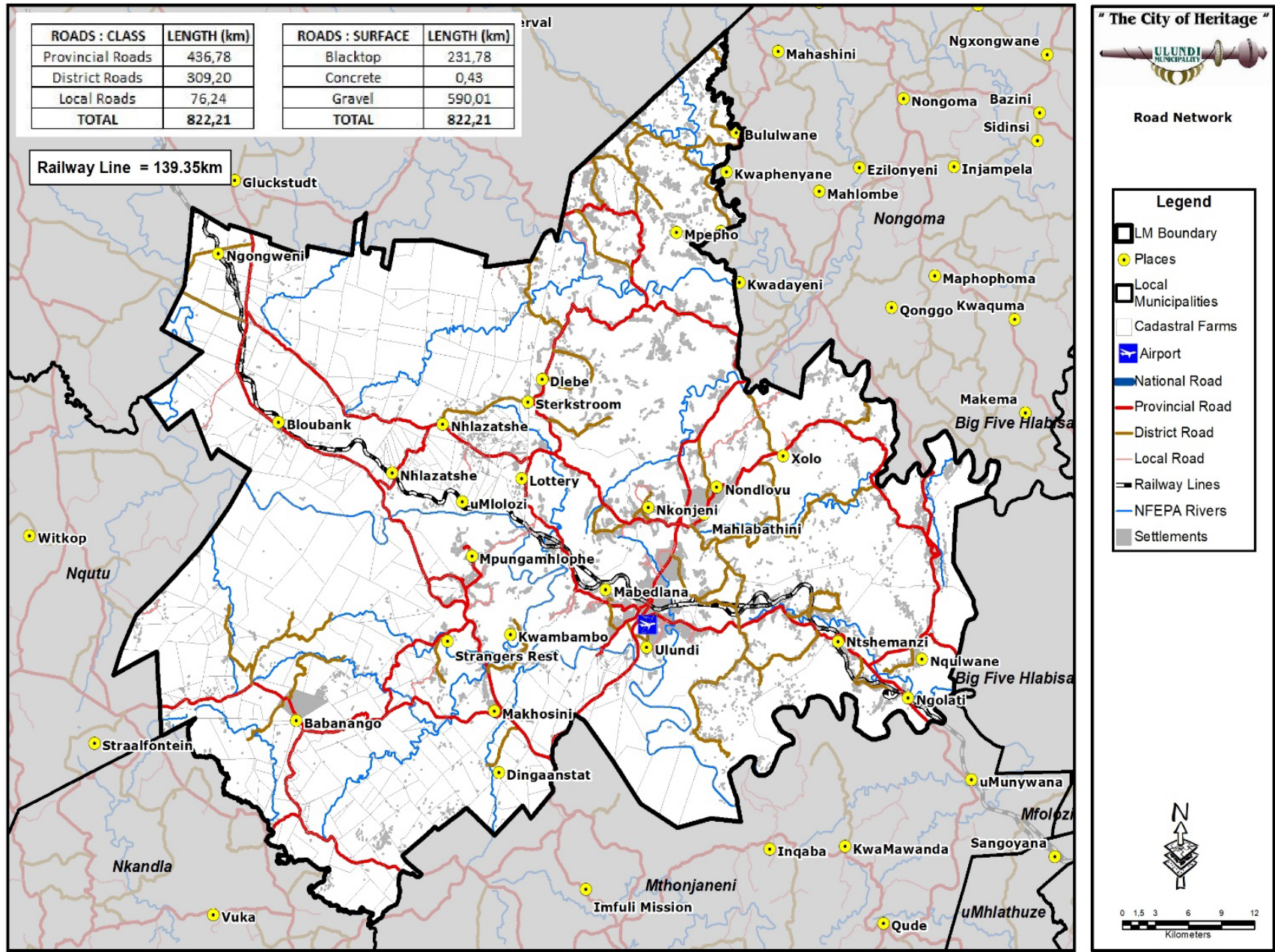
The efforts of the Municipality to undertake the maintenance of roads and storm water are severely hampered due to a lack of equipment. Currently the Municipality has to make do with one grader which has been in service for a period approaching thirty years and one compactor. The Municipality seeks to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



TABLE 47: ROADS AND STORMWATER MAINTENANCE PLAN

ACTIVITY NO	ACTIVITY DESCRIPTION	MEASURING UNIT	THE PLANNED PER CURRENT YEAR	TOTAL YEAR	MID-	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 Buthelezi 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 7: 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.

#### **3.4.5. Status Of Community Facilities**

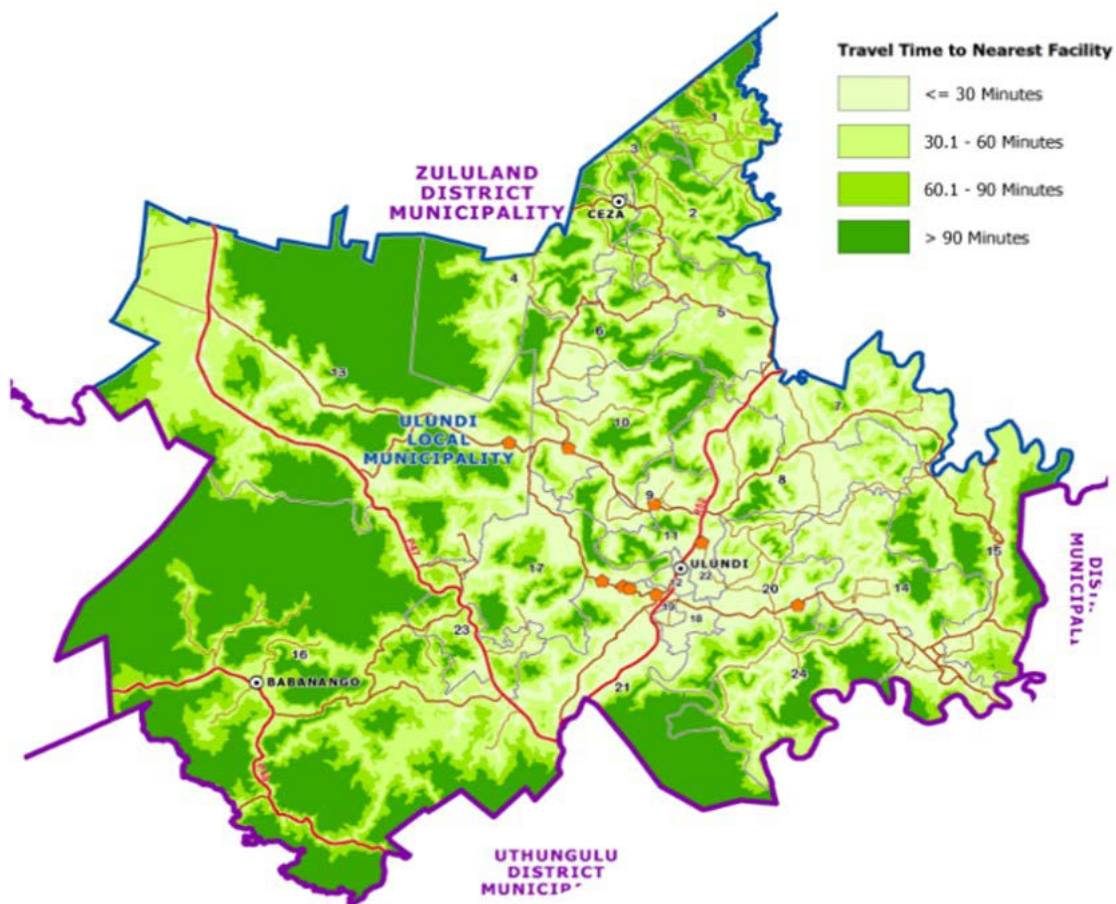
The maintenance and upgrading of community facilities such as sports fields, municipal parks and open spaces, community halls and libraries are undertaken by the Directorate: Community Services of the uLundi Municipality. Construction of these facilities is funded from external sources such as the KwaZulu-Natal 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 2021/2022 budget is R1, 910, 000.00 ( R935, 000 Ulundi Library, R 242, 000 Cybercafé, R 51, 000 MLU stipend, R682, 000 Denny Dalton Modular Library, Babanango satellite library) in assisting 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 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 KwaZulu-Natal Department of Arts and Culture has provided the Municipality with a mobile library unit (MLU) in Ceza, ward 2 KwaNondayane which started functioning in April 2011. Two members of the local community has been appointed to operate the library at Ceza. The municipality requested more libraries from the Department of Arts and Culture due to the demand of library usage.



### 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 22: 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

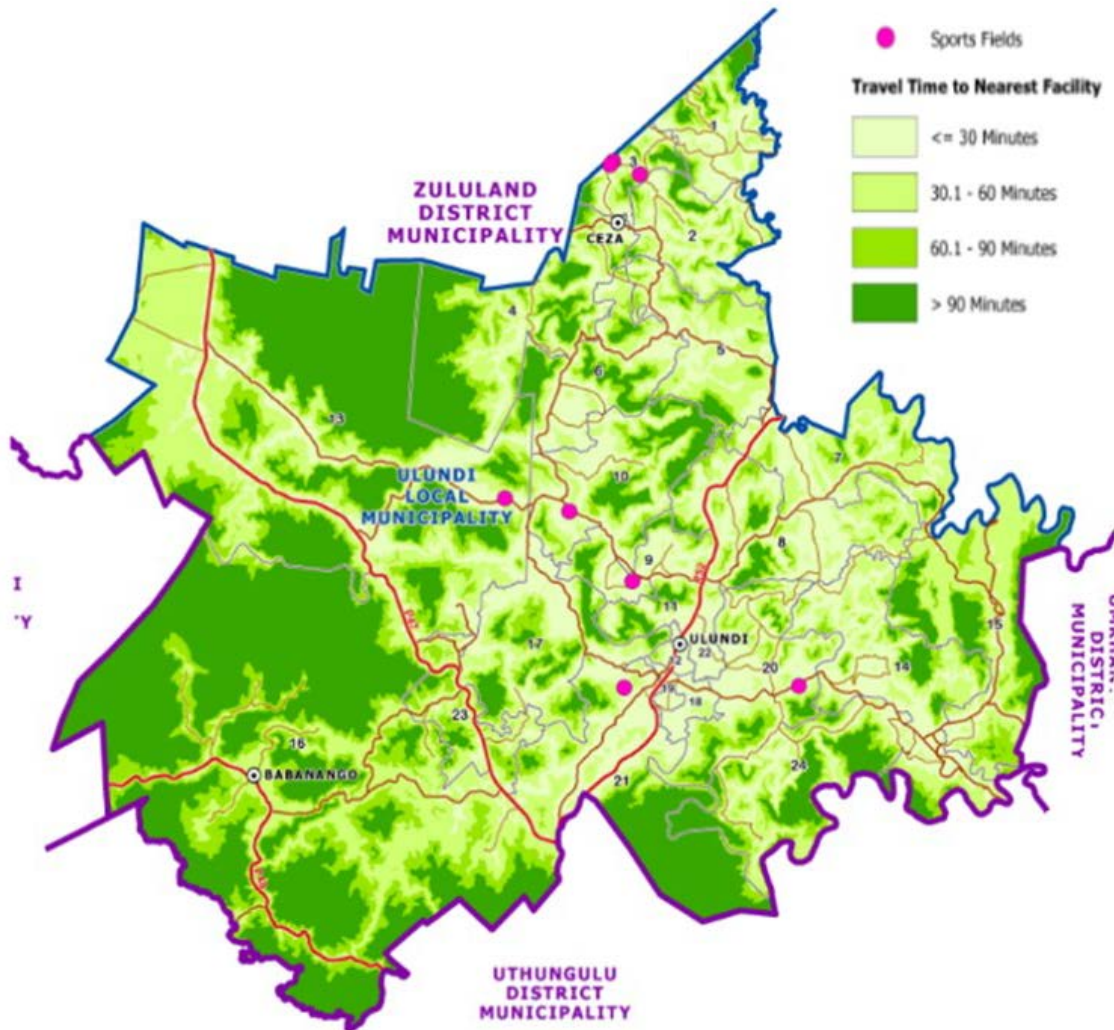
**COMMUNITY HALLS**

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.

**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 and is used as a home ground by Amazulu, a football team that participates in the Professional Soccer League in South Africa.

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

**ULUNDI MUNICIPALITY**

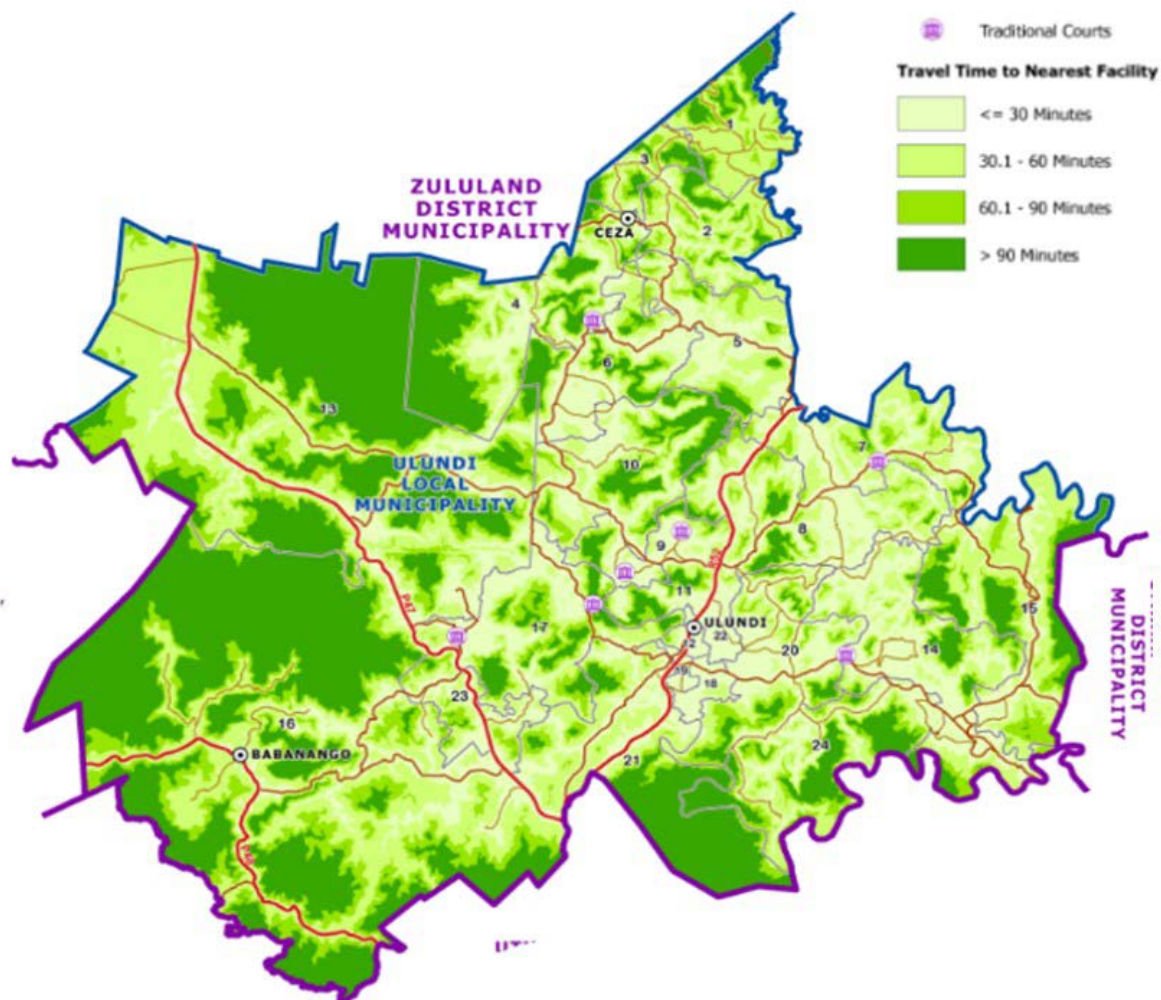
**FINAL INTEGRATED DEVELOPMENT PLAN (IDP)**

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 a 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.

**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 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 48: HEALTH FACILITIES**

HEALTH FACILITY	2012-2013	2013-2014
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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 49: DEPARTMENT OF HEALTH AWARENESS PROGRAMMES

AWARENESS CAMPIAGN	KEY FOCUS AREAS	TARGET POPULATION	DISTRICT SUCCESSES
HIV Prevention and Million Men Circumcision (MMC)	<ul style="list-style-type: none"> <li>▪ Celebration of 1 Million Men Circumcised in KZN</li> <li>▪ HIV targeted testing: Youth out of school</li> <li>▪ Condom use</li> </ul>	<ul style="list-style-type: none"> <li>▪ Youth in institutions of Higher learning, in particular TVETs</li> <li>▪ Sexually active Males aged 15-49 years in Izimbizo zaMakhosi 12 wards</li> <li>▪ Youth out of schools</li> </ul>	<ul style="list-style-type: none"> <li>▪ District MMC Q3 cumulative target is 9612, actual performance is 9964</li> <li>▪ HTS Programme: HIV tested Q3 cumulative target is 147411, performance is 159 455</li> </ul>
TB	TB	<ul style="list-style-type: none"> <li>▪ Informal settlements</li> <li>▪ Hostels – TVET</li> <li>▪ Household contacts</li> <li>▪ inmates</li> </ul>	TB screening quarter 03 performance 84.4% from 54%
Cancer	<ul style="list-style-type: none"> <li>▪ Phila Ma: Breast and cervical cancer screening</li> </ul>		80% Cervical cancer screening.
Maternal Health	<ul style="list-style-type: none"> <li>▪ Early Booking</li> <li>▪ Postnatal care</li> <li>▪ Pregnancy awareness</li> <li>▪ PMTCT</li> <li>▪ Celebration of Midwives</li> <li>▪ Phila Ma: Breast and cervical cancer screening</li> </ul>	<ul style="list-style-type: none"> <li>▪ Teenagers</li> <li>▪ Woman on child bearing age</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ante Natal before 20 weeks = 74%</li> <li>▪ Cervical cancer screening Q03 performance is 88%</li> </ul>
Men’s Health and Youth		<ul style="list-style-type: none"> <li>▪ Youth</li> </ul>	<ul style="list-style-type: none"> <li>▪ Youth parliament held at Vryheid in June 2017</li> <li>▪ Isibaya samadoda in all sub-district in November 2017</li> </ul>
Phila Mntwana	<ul style="list-style-type: none"> <li>▪ Phila Mntwana</li> <li>▪ Infant mortality and child mortality</li> <li>▪ Breastfeeding</li> <li>▪ SAM</li> </ul>	<ul style="list-style-type: none"> <li>▪ Women of Child bearing age</li> <li>▪ General population</li> </ul>	Hosting of Provincial Breast feeding awareness event at eDumbe in 2017  Launch of waiting mother lodge at eDumbe in 2017

AWARENESS CAMPAIGN	KEY FOCUS AREAS	TARGET POPULATION	DISTRICT SUCCESSES
HIV Treatment	<ul style="list-style-type: none"> <li>Treatment adherence (depending on SANAC)</li> </ul>	<ul style="list-style-type: none"> <li>Children &gt;15years tested positive</li> <li>Adults tested positive</li> <li>Adolescents &amp; Young women</li> </ul>	<ul style="list-style-type: none"> <li>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</li> <li>Care &amp; Support: 25 facilities have reached 100% against their annual target, their performance is applauded on CCMDD</li> </ul>

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

TABLE 50: LIST OF CEMETERIES IN TRADITIONAL COUNCIL AREAS

WARD	NAMES / LIST OF THE CEMETERIES	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	21

	Gezizandla; Ehlathini; Edonsa; Mganumbobo; Obhokweni; Ezigandu	
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	2
	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; Kwamanda; Egcula; Emabululwane; Kwanjoko; Okhozane; Kwanyoni; Entilingwe1; Ntilingwe2; Eziganwini; Njomelwane 1; Njomelwane 2; Zilulwane; Mhlalini; Damaseku; Kwalangakazi	19
15	Embangweni; Encakeni; Emabhuqweni; 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

### 3.4.6. 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**

There is a significant demand for sustainable human settlements within the Municipality. In 2016 the number of traditional dwellings (housing structures built from traditional materials) increased to 17 271 from 11 765 in 2011 (Statistics SA). This provides that 49% of the communities in Ulundi LM reside in traditional dwellings that are vulnerable to natural disasters. The number of people residing in informal structures also increased from 271 in 2011 to 306 in 2016 (Statistics SA).

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.

Based on the Stats SA Community Survey (2016), the housing backlog for the Ulundi LM is 17 577. The housing backlog total is broken into Traditional Dwellings (17 271), Informal Backyard (124) and Informal dwellings (172).

### **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.

### **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;

## ULUNDI MUNICIPALITY

### FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

- 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 51: COMPLETED HOUSING PROJECTS

NAME OF PROJECT	PROJECT TYPE	NO. OF UNITS	STATUS
Babanango Phase 1 & 2	Urban	325	Completed
Ulundi Unit K / Zondela	Urban	854	Completed
Nsukazi	Rural	1000	Completed
Nsabekhuluma	Rural	2000	Completed
Ekudubekeni	Rural	1600	Completed
Ekushumayeleni	Rural	1600	Completed
KwaXimba	Rural	2000	Completed
Zungu (Phase 1)	Rural	750	Completed

Status of Housing Projects: Construction Phase Housing Projects

TABLE 52: HOUSING PROJECTS AT CONSTRUCTION PHASE

NAME OF PROJECT	PROJECT TYPE	NO. OF UNITS	STATUS
Zungu (Phase 2)	Rural	300	Construction

**ULUNDI MUNICIPALITY**

**FINAL INTEGRATED DEVELOPMENT PLAN (IDP)**

Zungu	Rural	2450	Remaining Balance / Phases to be Approved for Construction by MEC
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Status of Housing Projects: Detailed Planning Phase (Stage 1) Housing Projects.

The following housing projects have been approved by Council and submitted to the Department of Human Settlements for final approval.

**TABLE 53: HOUSING PROJECTS AT DETAILED PLANNING PHASE (STAGE 1)**

NAME OF PROJECT	PROJECT TYPE	WARDS	NO. OF UNITS	STATUS
Mbatha	Rural	9, 10, 11, 17	2000	Detailed Planning Phase (Stage 1)
Ndebele	Rural	3, 4, 6	2000	Detailed Planning Phase (Stage 1)
KwaNobamba	Rural	13, 16, 17, 23	2000	Detailed Planning Phase (Stage 1)

Status of Housing Projects: Preliminary Planning Phase Housing Projects.

The following housing projects have been approved by Council and submitted to the Department of Human Settlements for final approval.

**TABLE 54: PLANNED (PRELIMINARY PLANNING PHASE) HOUSING PROJECTS**

NAME OF PROJECT	PROJECT TYPE	WARDS	NO. OF UNITS	STATUS
Mpungose	Rural	8, 11, 12, 17, 18, 19, 20, 21, 24	3000	Preliminary Planning Phase
KwaNsimbi	Rural	10, 13, 17	2000	Preliminary Planning Phase
Lukhwazi	Rural	13, 16, 17	2000	Preliminary Planning Phase
Empithimpithini	Rural	4	2000	Preliminary Planning Phase
Buthelezi	Rural	1, 2, 3, 6, 9, 10	1500	Preliminary Planning Phase
KwaXimba Phase 2	Rural	14, 15, 20	1500	Preliminary Planning Phase
Thokoza Informal Settlements	Rural / Urban	18	1000	Preliminary Planning Phase
Babanango Phase 3	Rural	16	200	Preliminary Planning Phase

Status of Housing Projects: Proposed Housing Projects

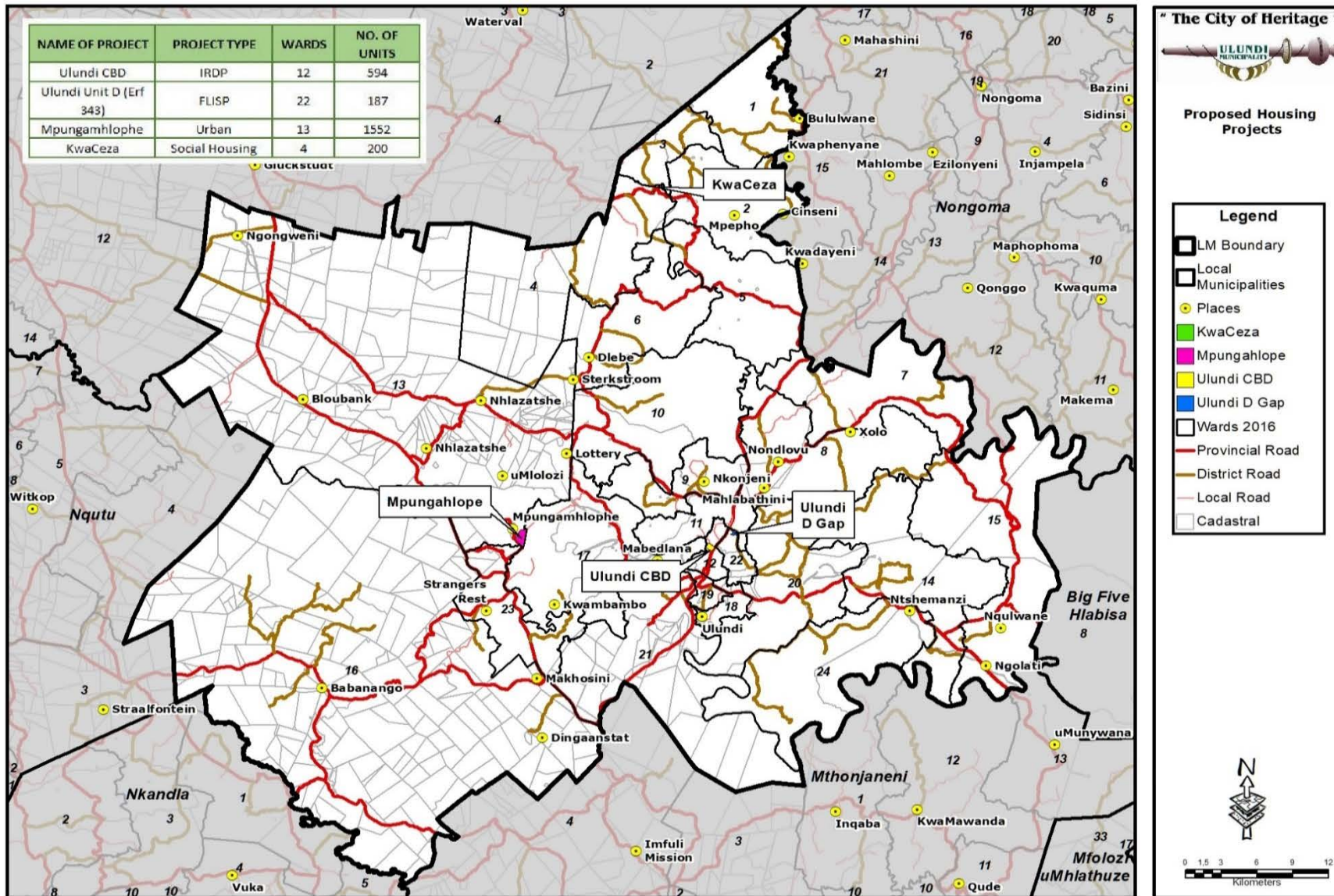
NAME OF PROJECT	PROJECT TYPE	WARDS	NO. OF UNITS
Ulundi CBD	IRDP	12	594
Ulundi Unit D (Erf 343)	FLISP	22	187

Mpungamhlophe	Urban	13	1552
KwaCeza	Social Housing	4	200

### GENERAL COMMENTS ON PROJECTS PROGRESS REPORT

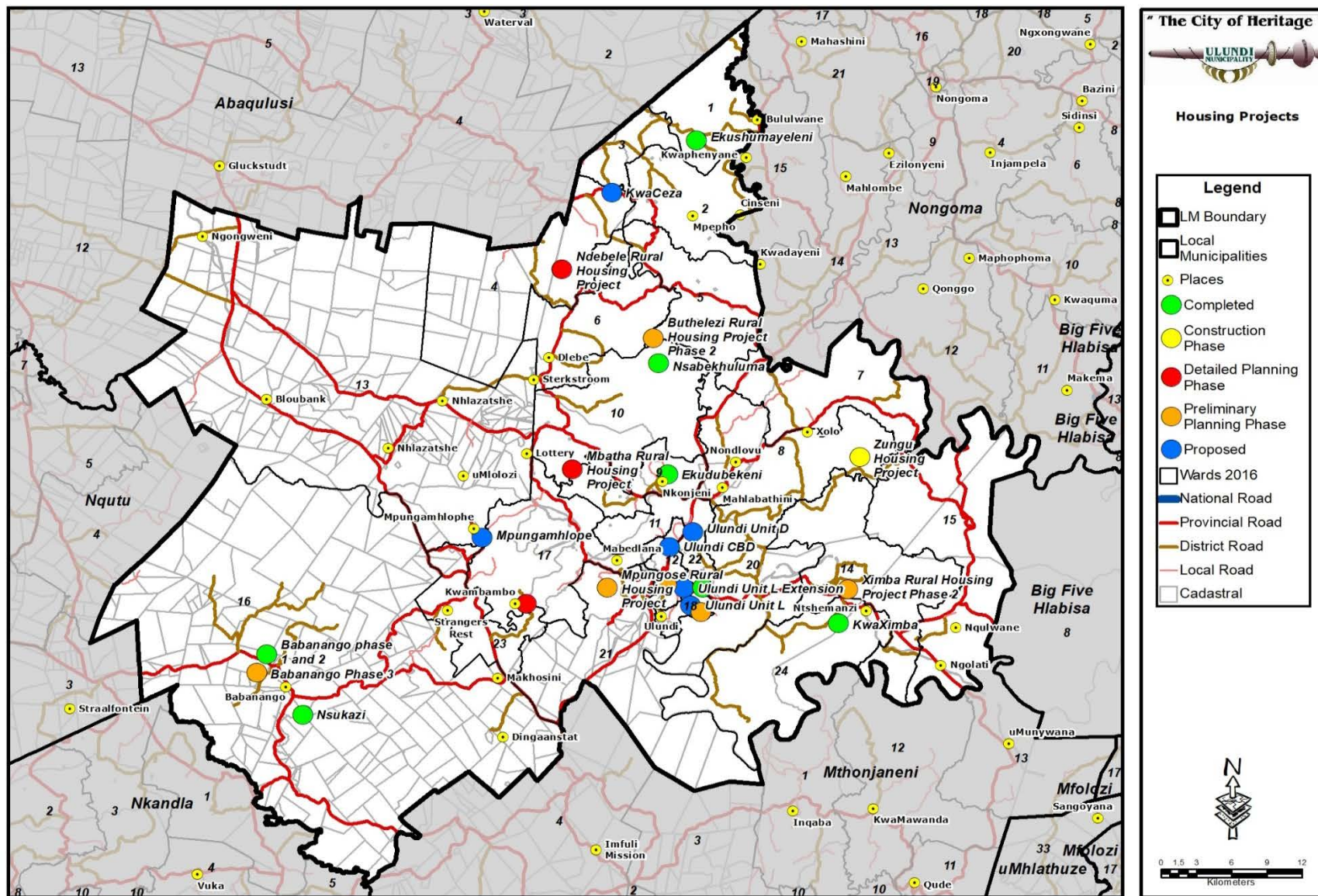
Most of the planning phase projects are awaiting stage 1 approval from the Department of Human Settlements and some of them submitted applications as early as December 2015. The proposal for Thokoza Informal Settlement Project was prepared and submitted as a rural project due to its location area being rural, however, the Department of Human Settlements has made a proposal to change the project to urban because of its initial purpose which is to accommodate Informal Settlements in the area. Further challenges on projects at pre-planning phase not finalised include Land Legal issues and are being attended to.

MAP 33: PROPOSED HOUSING PROJECTS





MAP 34: HOUSING PROJECTS



**3.4.7. Access To Telecommunication**

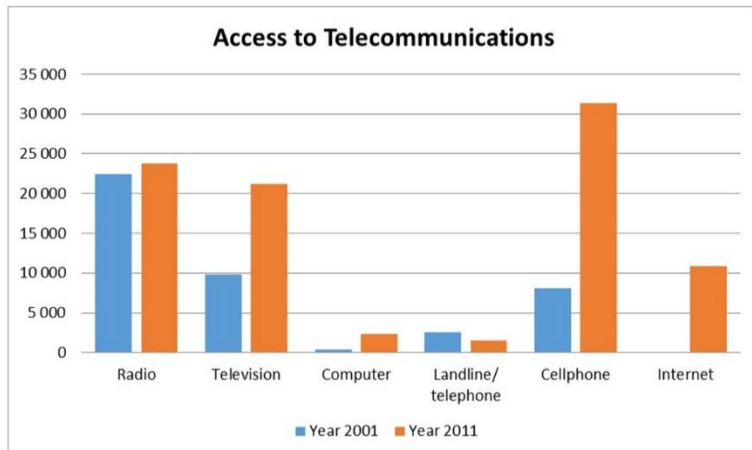
In Ulundi LM, there has been a dramatic increase in the number of households who had access to televisions, cell phones and the internet between 2001 and 2011. This is important to note, since it could, in the future, become a means to directly communicate with households.

**TABLE 55: ACCESS TO TELECOMMUNICATION**

ACCESS TO TELECOMMUNICATIONS	YEAR	
	2001	2011
Radio	22,455	23,801
Television	9,842	21,169
Computer	422	2,352
Landline/ telephone	2,520	1,516
Cell phone	8,084	31,358
Internet	0	10,847

Evidently, the most common form of telecommunication within the Municipality is the radio, approximately 23 801 peoples. Interesting to note is the drastic increase in the number of people who use the internet as a form of telecommunication, from none in 2001 to 10 847 in 2011.

**DIAGRAM 23: ACCESS TO TELECOMMUNICATIONS**



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 8 084 in 2001 to 31 358 in 2011. 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.

#### 3.4.8. 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 56: 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

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

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Increase in number of households indicating a positive (in) migration trend with numerous reserves and heritage sites.</li> <li>• Uundi as a major heritage hub</li> <li>• Airport in Ulundi to accommodate freight both for cargo and passengers, making the Municipality more accessible</li> <li>• Rail Transportation extends another form of transportation and access to the Municipality</li> <li>• Availability of Quarries</li> </ul>	<ul style="list-style-type: none"> <li>• Backlogs in Water and Sanitation Provision</li> <li>• High electricity backlog in rural area, where Eskom is the license holder</li> <li>• Aging infrastructure (electricity, municipal)</li> <li>• Roads within rural areas are in poor state of repair and contributes towards poor accessibility.</li> <li>• High Eskom tariffs</li> <li>• Lack of community facilities – community halls in north-eastern part of Municipality and Ward 24 in the south-east.</li> <li>• Land available for industrial and commercial development, but the land is not serviced - (even though approved layouts) - Lack of commercial and industrial development.</li> </ul>	<ul style="list-style-type: none"> <li>• P700 corridor between Ulundi / Umfolozi – Hluhluwe Game Reserve and Empangeni / Richards Bay</li> <li>• Intermodal facility allowing for a convergence of different modes of transport that lends the Municipality to more opportunities to trade and connectivity to other economic hubs of higher order.</li> </ul>	<ul style="list-style-type: none"> <li>• Scattered, low density settlement pattern complicates service provision.</li> <li>• Illegal Electricity connections</li> <li>• Increase in own and communal waste dumps</li> <li>• Issues of funding that prohibit the developing of sector plans to guide effective service delivery and funds for service delivery alone.</li> <li>• Lack of funding approval for housing projects from Department of Human Settlements</li> </ul>

**KEY CHALLENGES**

KEY CHALLENGE	DESCRIPTION
<p>Illegal electricity connections</p>	<p>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.</p>
<p>Aging Municipal Infrastructure</p>	<p>The Municipality has a challenge with the replacement and maintenance of aging infrastructure, such as electrical 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.</p>

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.
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### 3.5. OUR ADMINISTRATION (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.

#### 3.5.1. 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 3 August 2016 and a new Council for the Ulundi Municipality was elected and appointed; the fourth 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.

#### 3.5.2. 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

### **3.5.3. Municipal Transformation**

Municipal transformation is guided / supported by:

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

### **3.5.4. 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, Risk and Regulation Compliance and Strategic Operations. The organogram was adopted on 29 June 2022. The Organogram is shown in the following pages and also attached as an Annexure to the IDP.

DIAGRAM 24: ORGANISATIONAL STRUCTURE – OFFICE OF THE MUNICIPAL MANAGER

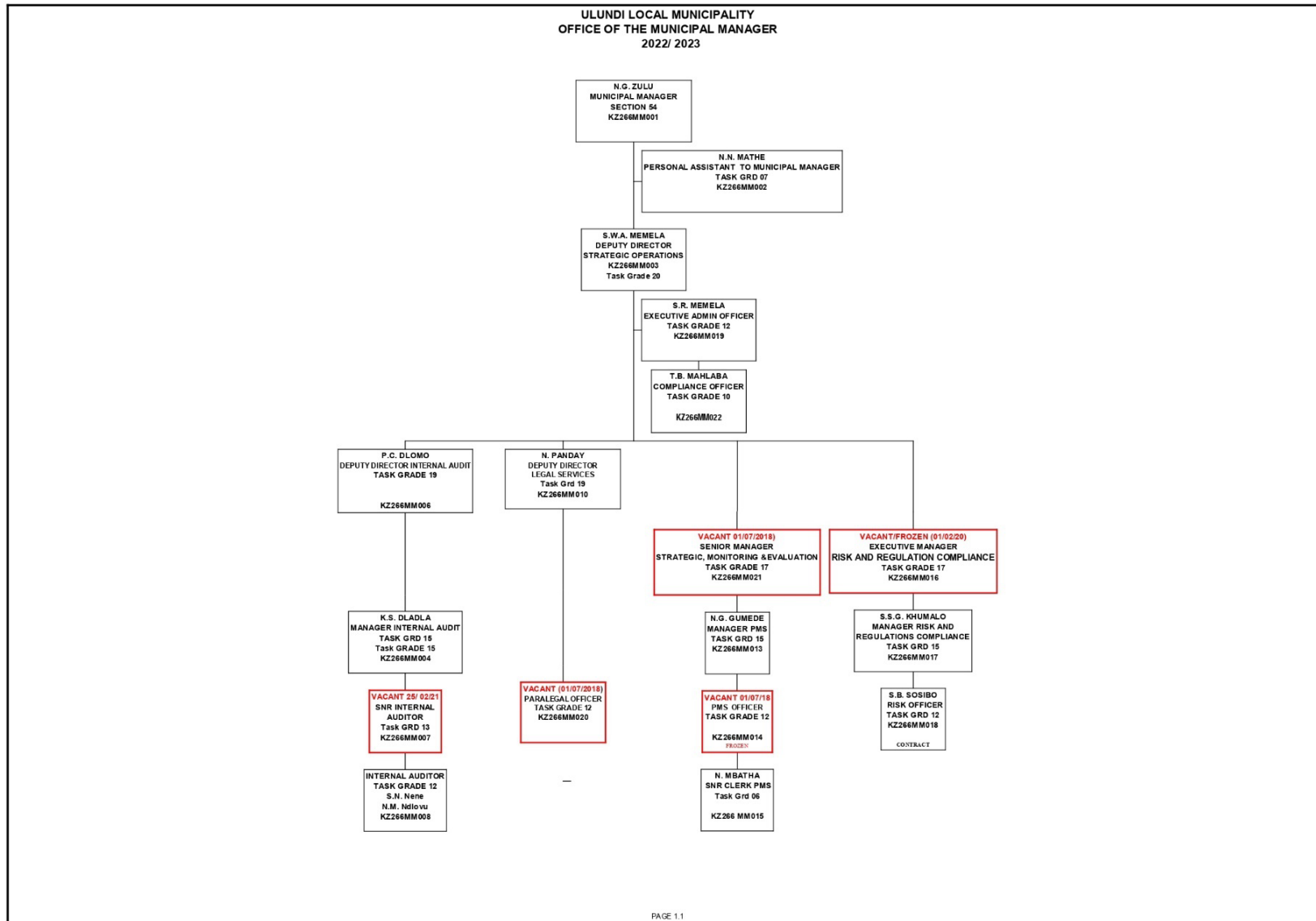


DIAGRAM 25: ORGANISATIONAL STRUCTURE – TOWN PLANNING AND DEVELOPMENT SERVICES DEPARTMENT

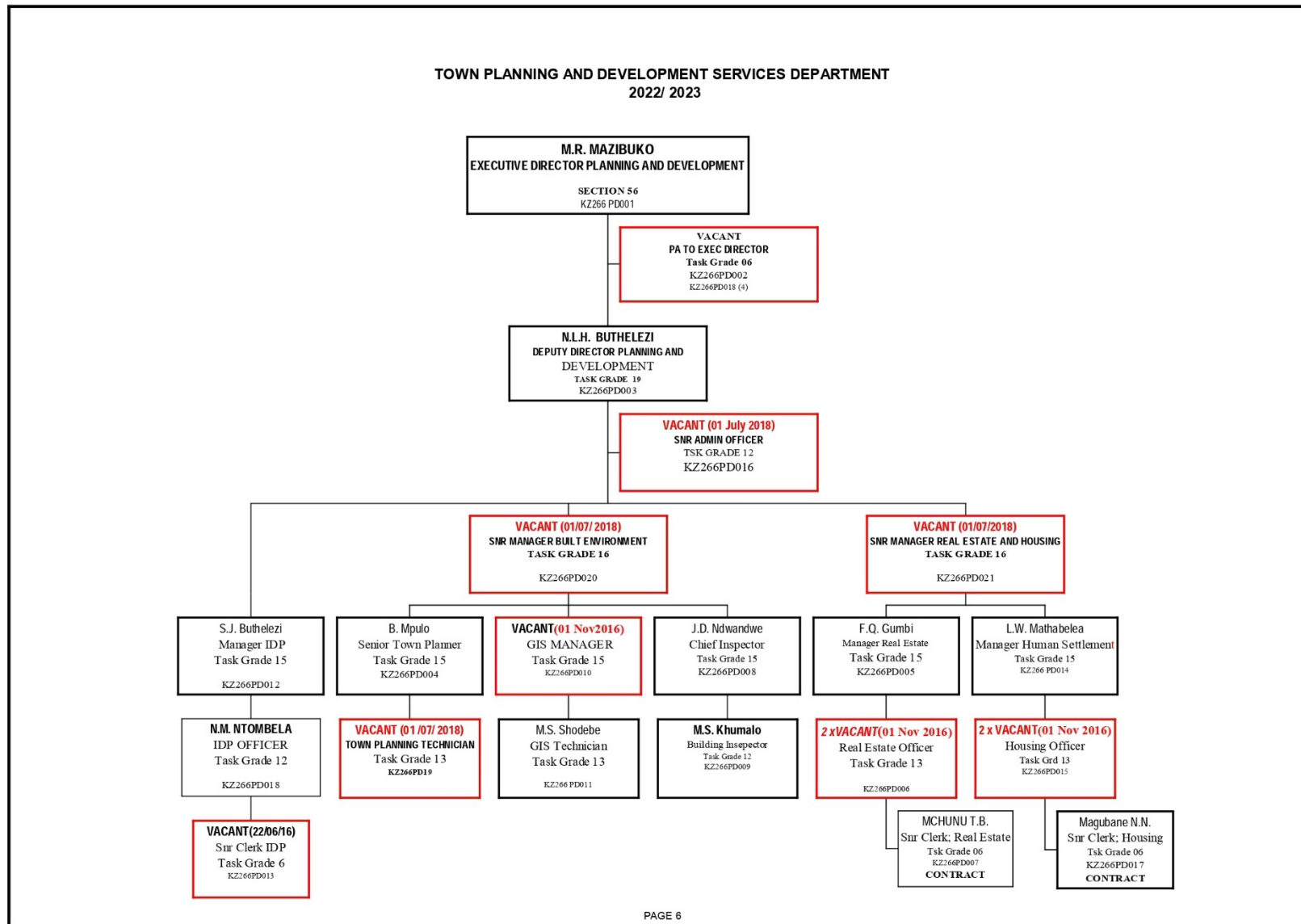




DIAGRAM 26: ORGANISATIONAL STRUCTURE – CORPORATE SERVICES DEPARTMENT

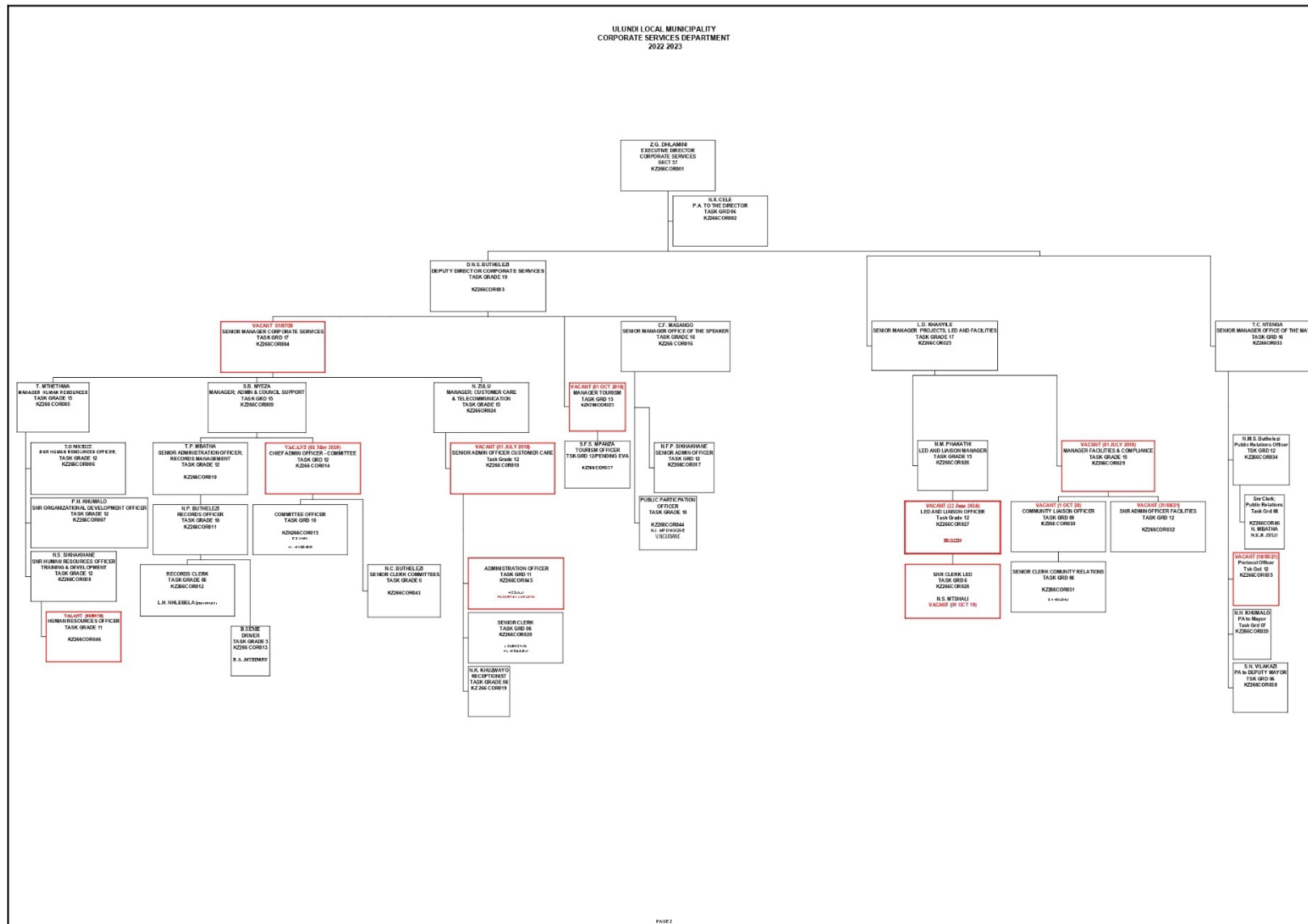


DIAGRAM 27: ORGANISATIONAL STRUCTURE- COMMUNITY SERVICES

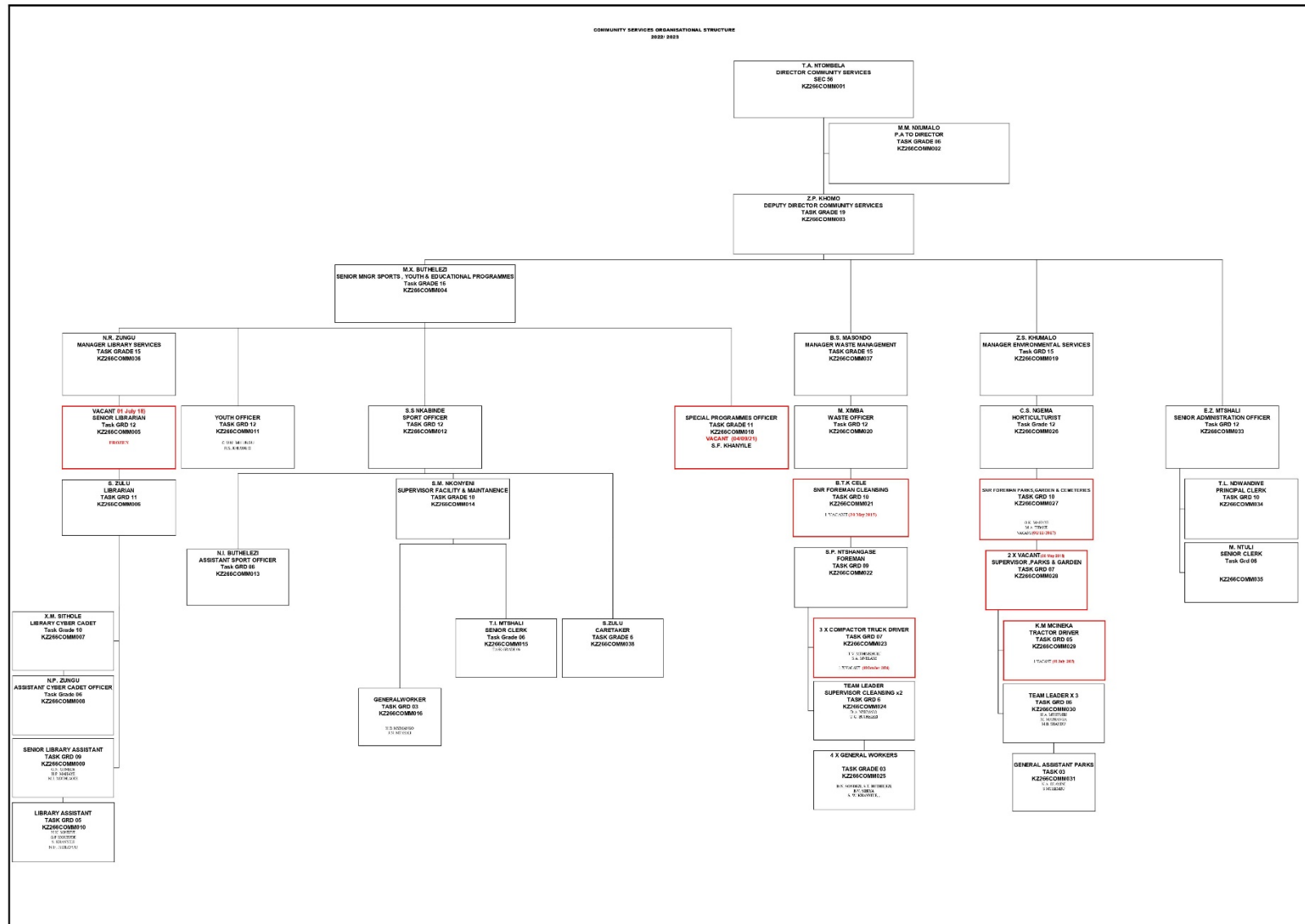


DIAGRAM 28: ORGANISATIONAL STRUCTURE – FINANCIAL SERVICES

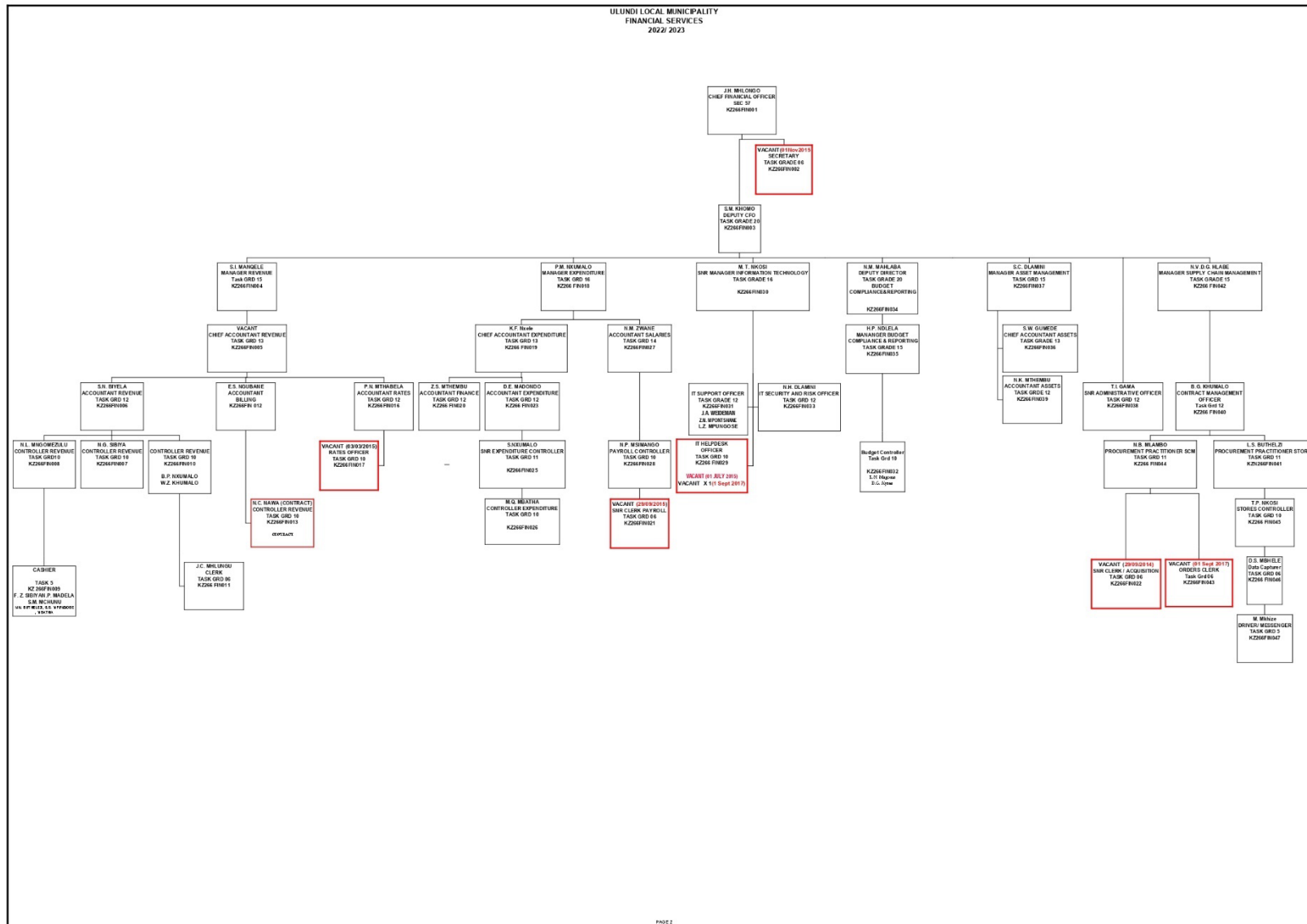


DIAGRAM 29: ORGANISATIONAL STRUCTURE – PROTECTION SERVICES

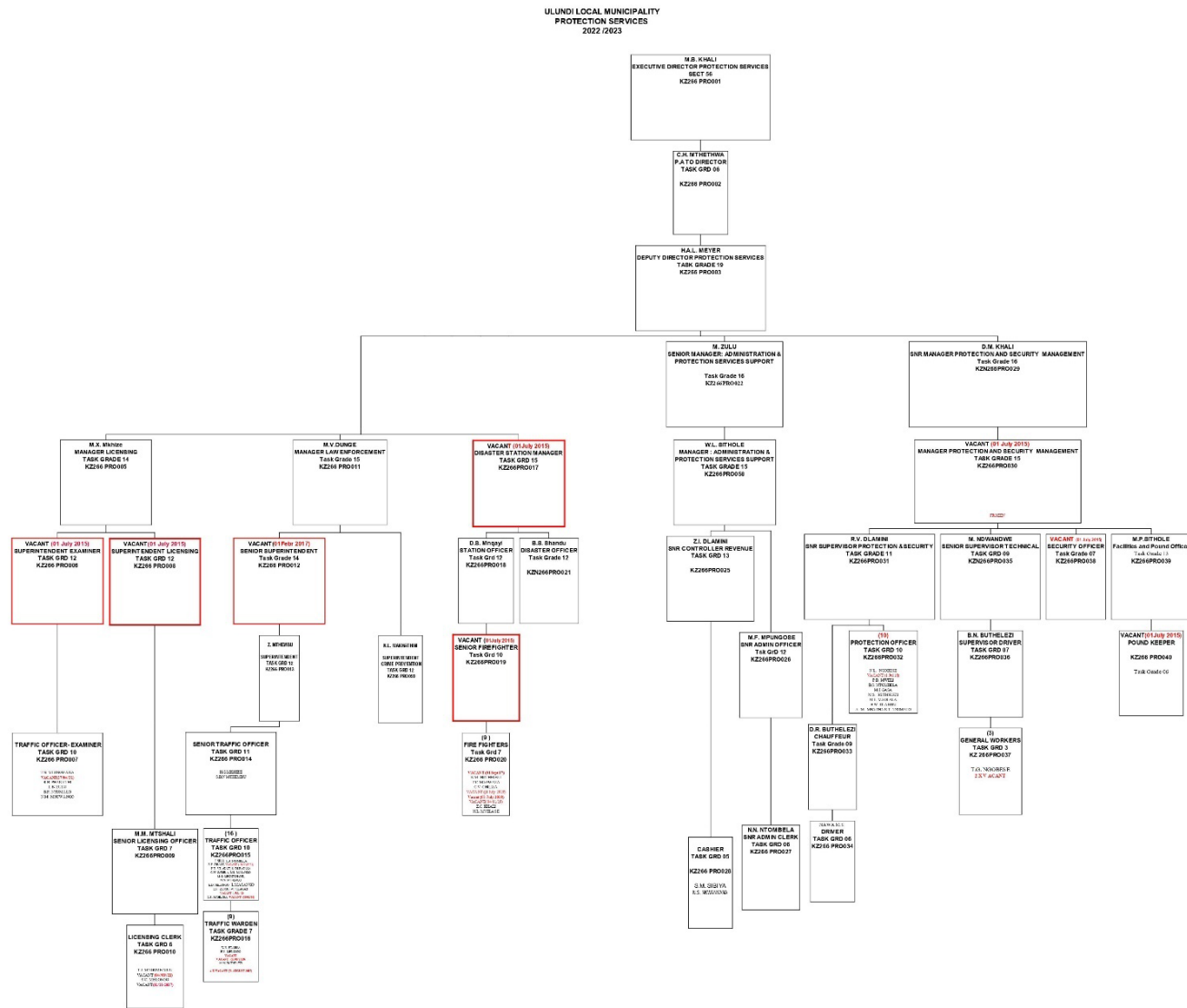
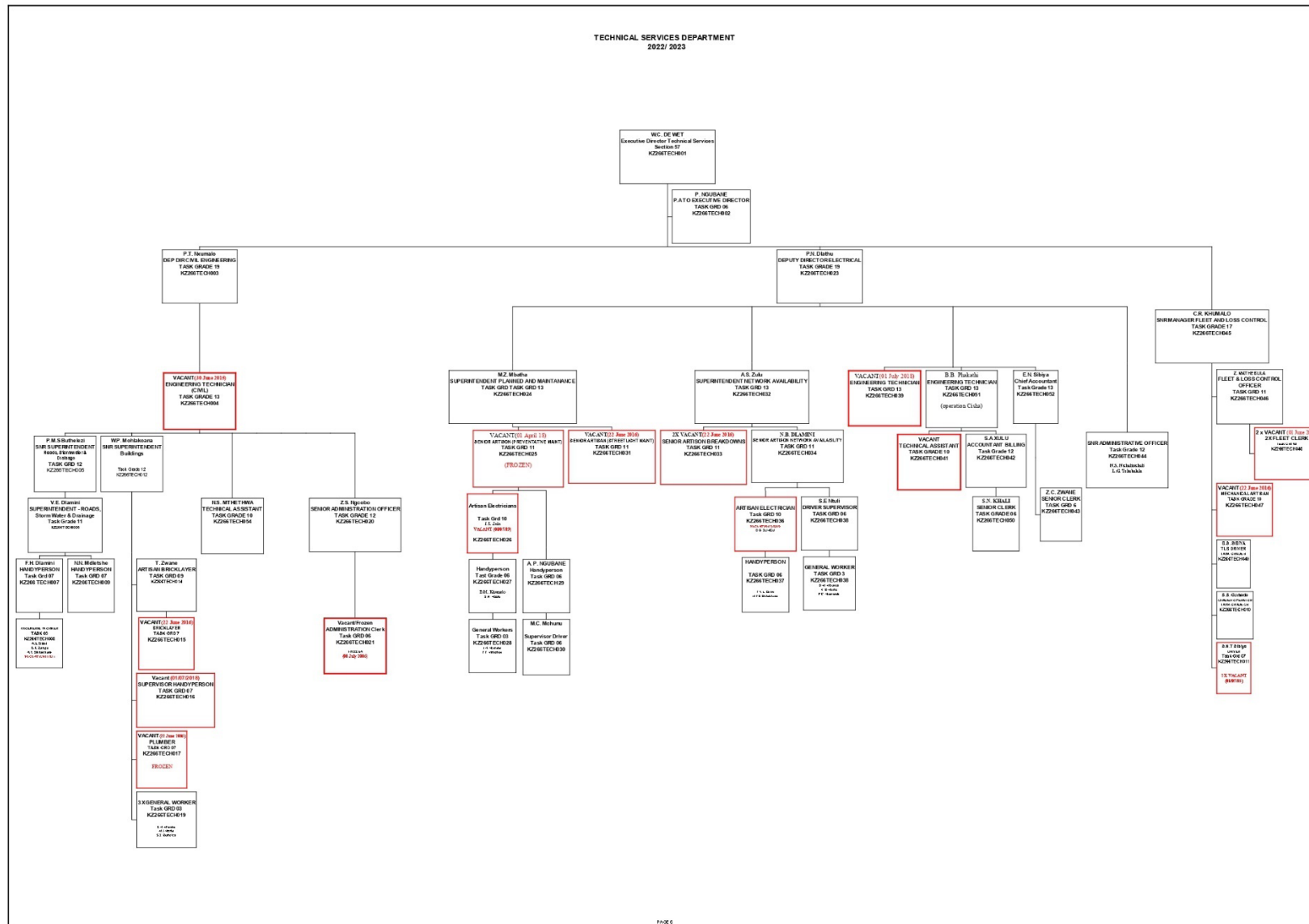


DIAGRAM 30: ORGANISATIONAL STRUCTURE – TECHNICAL SERVICES DEPARTMENT



## 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. Currently there is a vacancy for engineering technician that has been advertised and is in the process of being filled.

### 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 are currently under-going training to address the issue of skills shortage.

### 3.5.5. 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%.

### 3.5.6. 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 2021 / 2022 year (1 May 2021 -30 April 2022).

TABLE 57: TOTAL ACTUAL TRAINING BENEFICIARIES (2021/2022)

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	Youth Leadership Developments	10	36	46	24	24	48
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Entrepreneurship and Business Skills	0	0	0	24	24	48
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Building and Construction	0	0	0	24	24	48
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Architecture, Town and Regional Planning	0		0	5	5	10
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Informal Trading in the Informal Economy	0	0	0	24	24	48
Totals			10	36	46	101	101	202

TABLE 58: REPORT ON TRAINING EXPENDITURE (1 MAY 2021 -30 APRIL 2022)

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	R3 000 000	R500 000	R300 000	0	R1 000 000	R122 000
Outstanding Mandatory Grant funds from previous year	0	0	0	0	0	0
Discretionary Grants funds	R3 000 000	R500 000	R1 000 000	R120 000	R1 000 000	R122 000
Additional funding (Municipality/entity, donor funds,	0	0	0	0	0	0



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other government funds etc)						
Totals	R6 000 000	R1 000 000	R1 300 000	R120 000	R2 000 000	R244 000

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The budget spent on providing all these trainings is R 244 000.00. The municipality has also absorbed 6 interns, granted 21 bursaries / study loans to municipal officials and awarded 10 students with learnerships. 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 59: 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

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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 2022 - 30 April 2023 are as shown in the tables below:

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

TABLE 60: TOTAL PLANNED TRAINING BENEFICIARIES (1 MAY 2022 - 30 APRIL 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	Integrated Councillor Induction Programme Sector Based Orientation Workshop	9	37	46	10	36	46
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Municipal Finance Management Programme (MFMP)	0	0	0	2	3	5
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Bricklaying and Plastering	2	4	6	10	14	24
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Urban and Rural Town and Regional Planning	0		0	10	14	24
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Entrepreneurship and Informal Trading	0	0	0	14	10	24
Totals			11	41	52	46	77	123

TABLE 61: PLANNED TRAINING BUDGET (1 MAY 2022 -30 APRIL 2023)

Funding Source	Planned Training Budget - Employed	Planned Training Budget - Unemployed	Committed Expenditure - Employed	Committed Expenditure- Unemployed
Mandatory Grant Funds	R900 000	R500 000	R1 000 000	R122 000

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Outstanding Mandatory Grant funds from previous year	0	0	0	0
Discretionary Grants funds	R1 000 000	R500 000	0	0
Additional funding (Municipality/entity, donor funds, other government funds etc)	0	0	0	0
<b>Totals</b>	<b>R1 900 000</b>	<b>R1 000 000</b>	<b>R1 000 000</b>	<b>R122 000</b>

**STAFF RETENTION**

The Municipality adopted a Staff Retention Policy in June 2019. 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 lose 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 62: EMPLOYEE DEMOGRAPHIC PROFILE**

Occupation Levels	MALE				FEMALE				FOREIGN NATIONALS		Total
	A	C	I	W	A	C	I	W	Male	Female	
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	45	0	0	1	37	0	0	0	0	0	83
Semi- skilled and discretionary decision making	63	0	0	0	48	0	0	0	0	0	111
Unskilled and defined decision making	16	0	0	0	9	0	0	0	0	0	25
<b>TOTAL PERMANENT</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>112</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272</b>
Temporary employees	18	0	0	0	19	0	0	0	0	0	37
<b>GRAND TOTAL</b>	<b>174</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>131</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309</b>

**TABLE 63: EMPLOYEE DISABILITY PROFILE**

Occupation Levels	MALE				FEMALE				FOREIGN NATIONALS		Total
	A	C	I	W	A	C	I	W	Male	Female	
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, foremen, and superintendents	2	0	0	0	0	0	0	0	0	0	2
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

### 3.5.7. 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 4<sup>th</sup> 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. The need for a well-functioning ICT system has further been accentuated by the current Coronavirus (Covid-19) pandemic.

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 64: 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 policies 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 its 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 65: 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

**3.5.8. Municipal Transformation & Organizational Development Swot Analysis And Key Challenges**

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>Local Aids Council (LAC) in place and functional</li> <li>Youth Forum and Sports Council in place and functional.</li> <li>Stable work force</li> <li>Various advisory committee appointed by the Municipal Council to help achieve transparent and uniform good governance.</li> </ul>	<ul style="list-style-type: none"> <li>Under-capacitated fire and rescue services (both staff and equipment)</li> <li>High number of vacant post in the Protection Services and the Community Services Departments.</li> <li>Insufficient employment of people with disabilities</li> </ul>	<ul style="list-style-type: none"> <li>Effective employment equity plan</li> <li>Municipality has a full complement of human resource policies and procedures which allows for the appropriate address of human resource challenges and disputes.</li> <li>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.</li> <li>Training programmes undertaken to address skills shortage.</li> </ul>	<ul style="list-style-type: none"> <li>Outdated technology that limits productivity.</li> <li>Challenge to attract and retain skilled professionals.</li> <li>Vacant posts that can only be filled once funding has been made available.</li> <li>Existing staff complement having to multitask in order for KPAs and deadlines to be met.</li> <li>Skills shortage</li> </ul>

**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

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	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.

### 3.6. OUR ECONOMY (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 30<sup>th</sup> of May 2020. All challenges faced in the implementation of the 2015 LED Strategy have been highlighted in the current Strategy as it reviews and assesses the implementation of the 2015 LED Strategy. 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, 530 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

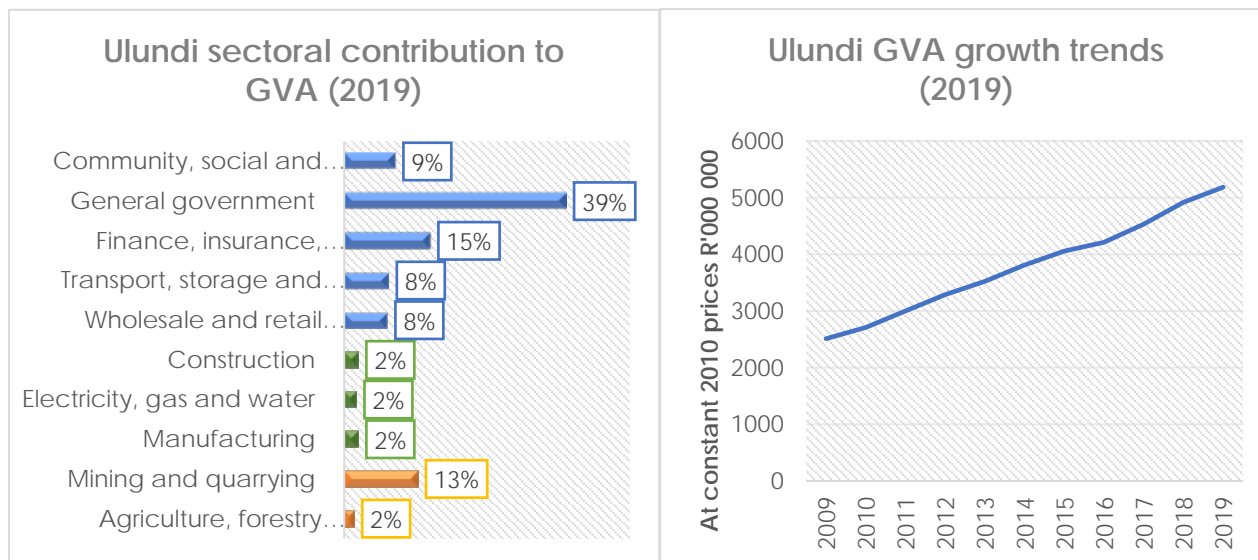
### 3.6.1. Municipal Comparative & Competitive Advantages

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).

**3.6.2. Main Economic Contributors**

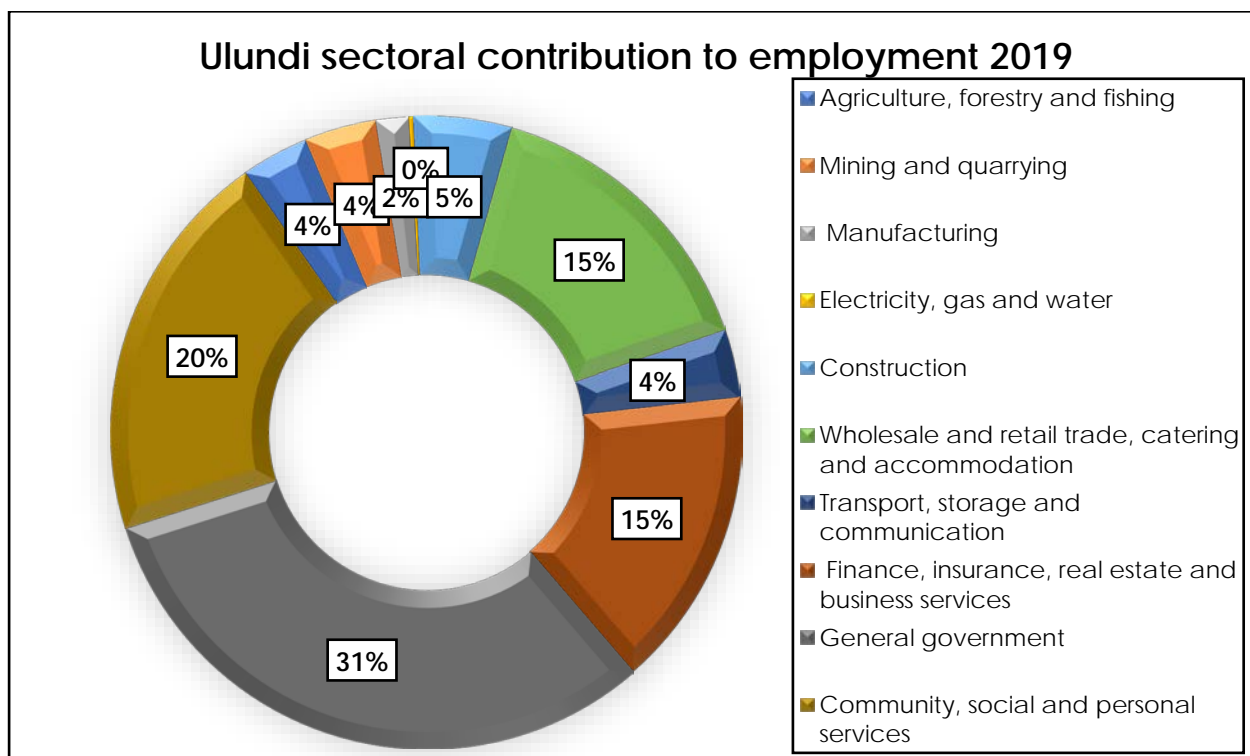


Source: Adapted from Ulundi LED strategy 2020

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.

**3.6.3. 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 653 job opportunities during the 2020/2021 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.

**3.6.4. 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.
- 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.

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**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 66: 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	Hlophekulu	24	R 200 000.00

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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.

#### 3.6.5. 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.

### 3.6.6. 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 has recently been 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 recently reviewed 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.).

### **3.6.7. 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 Quarries, Mbilane Blocks Suppliers, Enyathi Precast and small others.

### **3.6.8. 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.

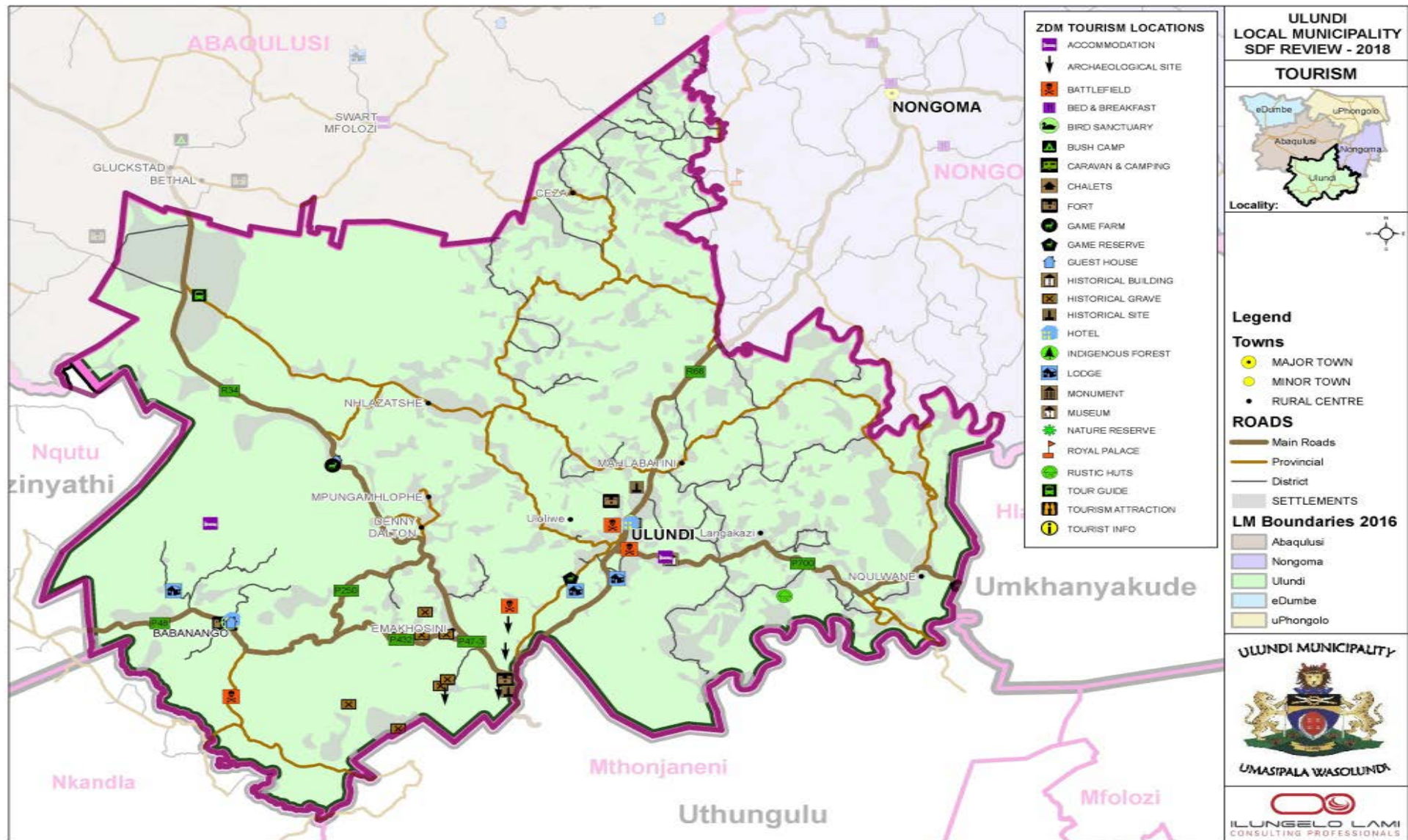
### **3.6.9. Mining and Energy**

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 35: Tourism resources



**3.6.10. 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 envisions 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.

**3.6.11. LED Forums and Functionality**

The Municipality does have an an LED Forum in place, however, the forum fails to meet regularly as required and currently meets on a quarterly basis. 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. However, there is lack of alignment of these forums due to the weakness of the municipal LED forum. Although the municipality participates in the District LED forum as and when invited by the District municipality, the lack of motivation by stakeholders which have weakened the Ulundi LED Forum has made it difficult to participate in the District LED Forum meetings. This is however expected to improve especially with the establishment an effective of Business Retention and Expansion Strategy.

**3.6.12. Local Economic Development: SWOT Analysis AND KEY CHALLENGES**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• <b>A diverse and rich cultural heritage with quality of natural endowments and tourism products.</b></li> <li>• <b>Well-established heritage tourism products e.g. Ondini Museum, Amafa Akwazulu Heritage Site, Ondini Battlefields.</b></li> <li>• <b>Established infrastructure.</b></li> <li>• <b>Stream of potential tourists entering the municipality.</b></li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient funding for the implementation of LED projects.</li> <li>• The backlog on basic services such as water, sanitation, electricity.</li> <li>• Poor access roads to rural areas.</li> <li>• Lack of value-adding businesses in the municipality.</li> <li>• Operational structuring (including clearly defined land ownership).</li> <li>• Poor business retention and expansion.</li> </ul>

<ul style="list-style-type: none"> <li>• Its role as a business and governmental service node and strong services and finance sectors.</li> <li>• The steady increase in total economic output of the municipality.</li> <li>• Strong growth in SMMEs and co-operatives in the municipality.</li> <li>• A fair transport network alongside the R68 and R34.</li> <li>• There are libraries, educational institutions for skills development.</li> <li>• Good weather conditions.</li> <li>• Existence commercial and financial institutions.</li> <li>• Functional Airport and railway transportation.</li> </ul>	<ul style="list-style-type: none"> <li>• High levels of unemployment.</li> <li>• Poor infrastructure (road and rail network, and bulk services).</li> <li>• Ineffective linking of graduates to private sector.</li> <li>• Limited partnerships between the private and public sector.</li> <li>• Lack of new foreign and domestic investment.</li> <li>• Insufficient support for SMMEs and small-scale farmers.</li> <li>• Difficult access to credit for business.</li> <li>• Limited exhibitions of local arts and cultural activities in Ulundi.</li> <li>• Crime and lack of safety for businesses and farmers.</li> <li>• Severe lack of arable land.</li> <li>• Red tape and administrative burden.</li> <li>• Limited marketing of tourism products.</li> <li>• Poor network coverage in rural areas.</li> <li>• There are no car hire companies in the municipality to boost tourism.</li> </ul>
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OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• P700 corridor between Ulundi / Umfolozi –Hluhluwe Game Reserve and Empangeni / Richards Bay.</li> <li>• Opportunities for tourism value chain development.</li> <li>• Good potential for aloe farming and game farming.</li> <li>• Community development through community agricultural projects and agri-processing.</li> <li>• Linkages between agriculture, manufacturing and business sector.</li> <li>• Diversification of the manufacturing sector and development of new value-chains (incl. renewable energy products).</li> <li>• Infrastructure development.</li> <li>• Investment promotion and facilitation (including development of incentives).</li> <li>• Development of under-utilised or un-utilised agricultural and industrial land.</li> <li>• Promotion of business retention and expansion programmes.</li> <li>• Establishment of industry driven training and skills development through internships and apprenticeships.</li> </ul>	<ul style="list-style-type: none"> <li>• Degradation of road infrastructure.</li> <li>• Limited formal employment within economic sectors.</li> <li>• Increasing input costs (electricity, transport, capital and equipment).</li> <li>• Out-migration of skilled employees to other urban-centres (Richards Bay, DBN and JHB).</li> <li>• Land reform and associated challenges (poor skills transfer to new farmers, slow process, etc.).</li> <li>• Land available for industrial and commercial development, but the land is not serviced (even though approved layouts).</li> <li>• Roads within rural areas are in poor state of repair and contributes towards poor accessibility.</li> </ul>

- **opportunity to upgrade the town and create job opportunities.**
- **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.

#### 3.6.13. Factors to mitigate threats and weaknesses

- The municipality has recently reviewed its LED Strategy (March 2020) aligned 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 is developing 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 s 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.



### 3.7. 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.

#### 3.7.1. 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 47: Priority needs per ward

WARD	PRIORITY NEEDS	WARD	PRIORITY NEEDS
1	1. Bridge 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 2. Water 3. Roads	23	1. Water 2. Creche 3. Roads

<b>12</b>	<ol style="list-style-type: none"> <li>1. Community Hall</li> <li>2. Fencing of Gardens</li> <li>3. Sports Field</li> </ol>	<b>24</b>	<ol style="list-style-type: none"> <li>1. Water</li> <li>2. Sanitation</li> <li>3. Clinic</li> </ol>
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### 3.7.2. Education

#### SCHOOL FACILITIES

According to the information provided by the Department of Education, there are 168 schools located within the Ulundi municipal area. This includes 109 primary schools, 51 secondary schools and 8 combined schools all spread across the municipality. There are five 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 and the Ondini Ward. Pertinent information regarding educational facilities within the Ulundi Municipal area is reflected hereunder:

Table 48: Educational Facilities

Education Ward	Primary Schools	High Schools	Combined Schools	Total Schools	Access to Electricity	Access to Water
<b>Ceza</b>	22	09	03	34	19 Yes 15 No	<b>03 None</b> <b>01 Borehole</b> <b>06 Tap</b> <b>21 Tank</b> <b>03 Mobile Tanker</b>
<b>Makhosini</b>	21	10	01	32	25 Yes 07 No	<b>05 None</b> <b>03 Borehole</b> <b>11 Tap</b> <b>13 Tank</b>
<b>Mashona</b>	22	11	01	34	19 Yes 15 No	<b>04 None</b> <b>01 Borehole</b> <b>08 Tap</b> <b>21 Tank</b>
<b>Okhukho</b>	25	08	01	34	26 Yes 08 No	<b>02 None</b> <b>03 Borehole</b> <b>04 Tap</b> <b>25 Tank</b>
<b>Ondini</b>	19	13	02	34	34 Yes	<b>04 None</b> <b>16 Tap</b> <b>14 Tank</b>
<b>Total</b>	<b>109</b>	<b>51</b>	<b>08</b>	<b>168</b>	<b>123 Yes</b> <b>45 No</b>	<b>18 None</b> <b>08 Borehole</b> <b>45 Tap</b> <b>94 Tank</b> <b>03 Mobile Tanker</b>

Within the Ulundi municipal area approximately 73 percent of schools reported that they had access to electricity services, whilst 11 percent of all schools do not have access to a potable service, 4.8 percent obtain their water from a borehole and 1.8 percent from a mobile water tanker service provided by the Zululand District Municipality. Water tanks on the school premises provide water to about 56 percent of all schools while the remaining 27 percent obtain water from a tap installed either within the school buildings or outside on the school premises. Primary Schools are well distributed and have good accessibility through-out the municipal area. The Department of Education is currently building a primary school in Unit D ward 22 of the municipality, an investment of R 43 Million of which the municipality donated the site.

**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. It’s imperative for municipalities to put aside enough financial resources to upgrade their educational facilities to ensure equality and stimulate their knowledge to be able to compete in higher educational institutions. The Map 25 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 26 below.

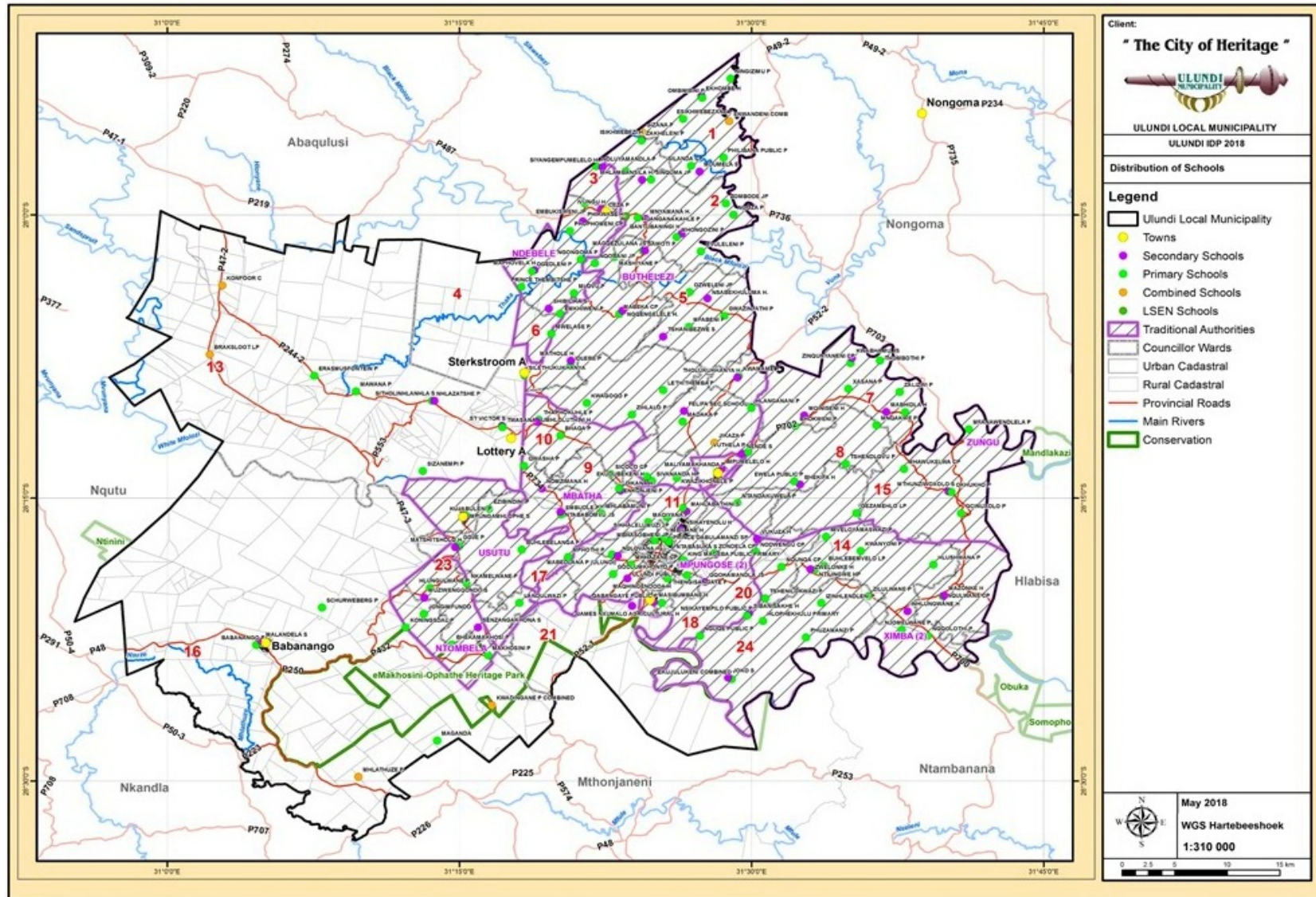
School enrolment

Learners enrolled in junior primary and senior primary schools comprised of 58 percent of all learners within the Ulundi municipal area whereas high school in the municipality 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 49 below. The Department of Education provided initial enrolment numbers in respect of the 2012 calendar year as indicated hereunder:

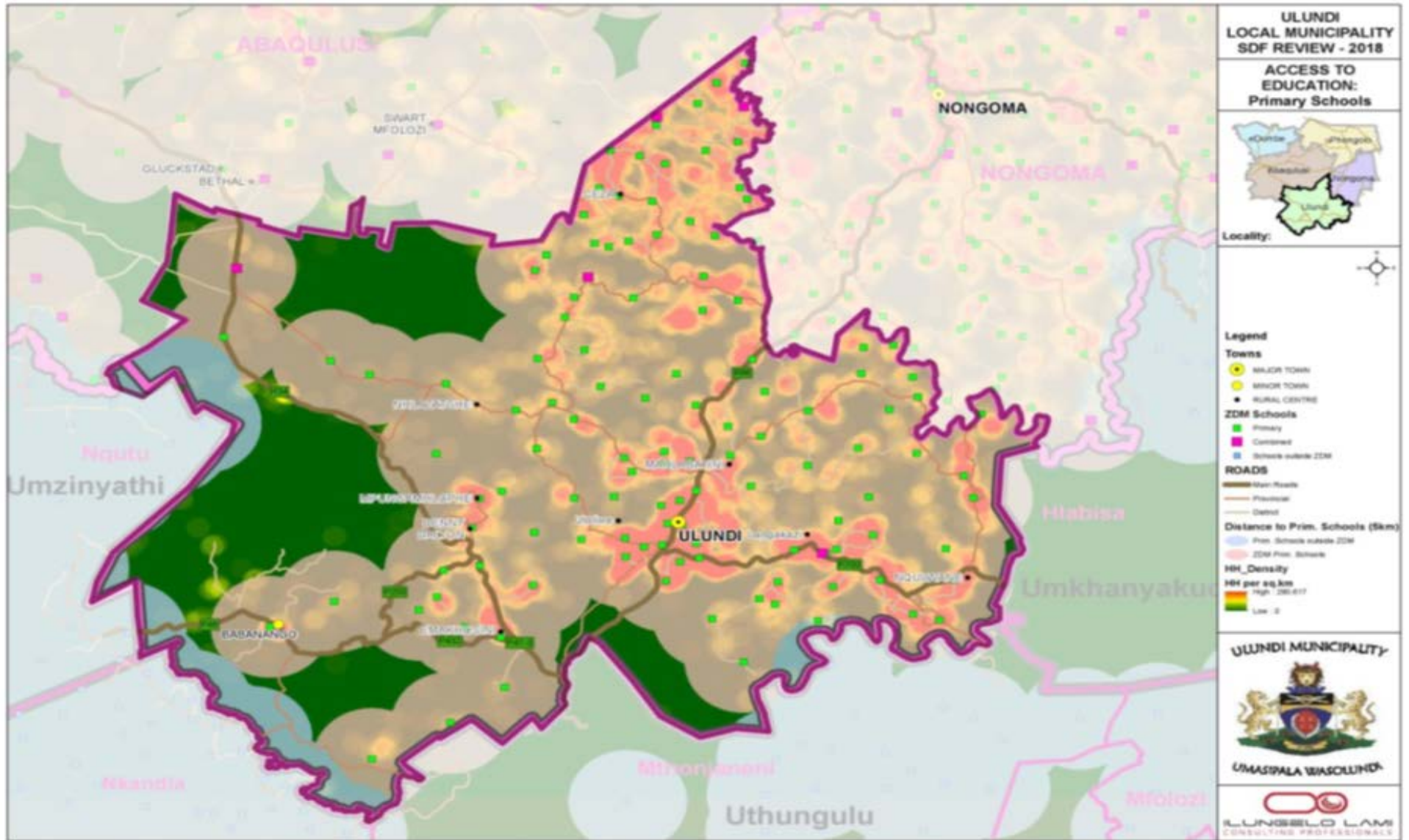
Table 49: Enrollment numbers to schools (2012)

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

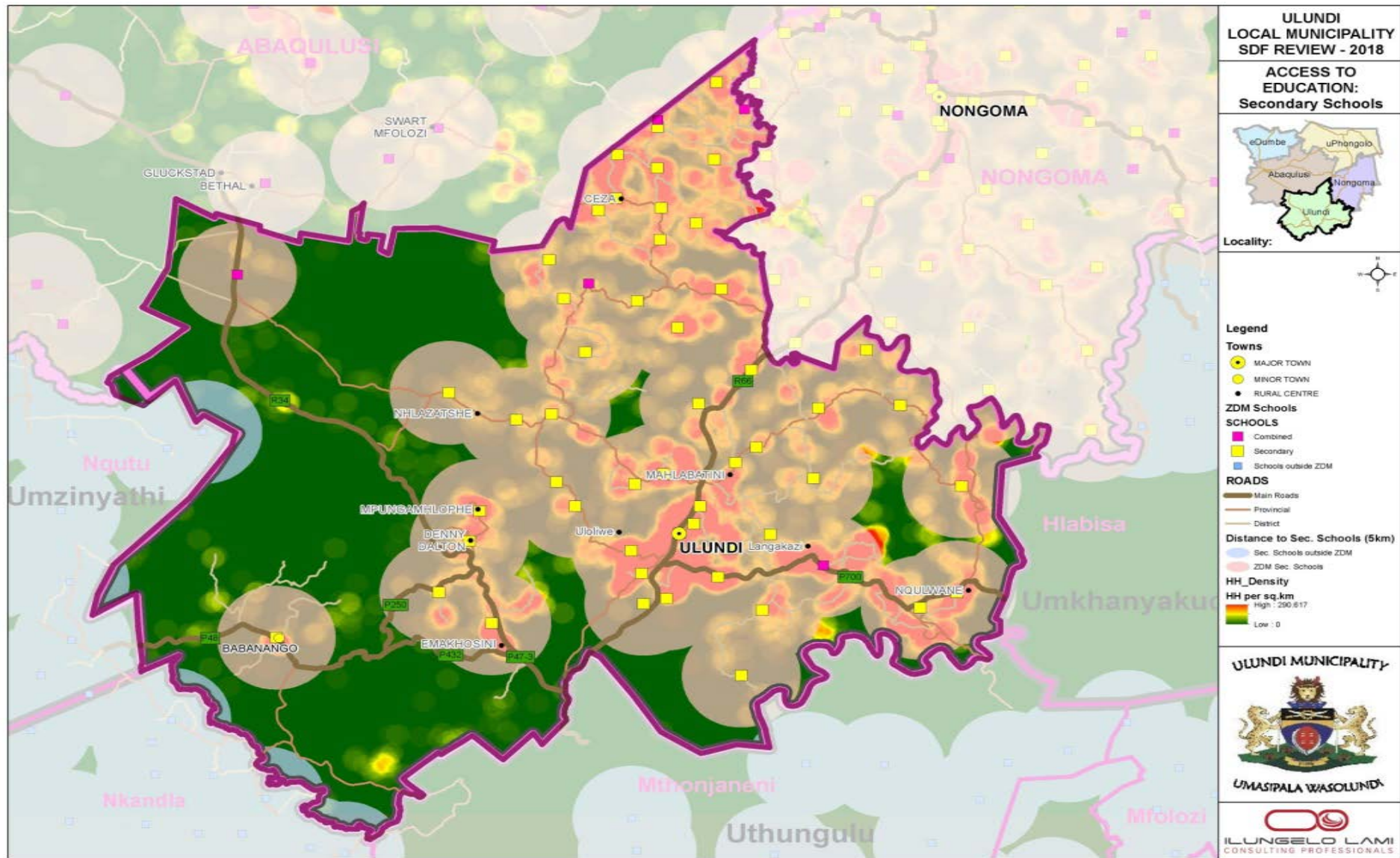
Map 36: DISTRIBUTION OF SCHOOLS



Map 37: ACCESS TO PRIMARY SCHOOLS



Map 38: ACCESS TO SECONDARY SCHOOLS



**3.7.3. 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 27 below showing access using a 20 km radius. The two district hospitals (Ceza and Nkonjeni district hospitals) have a total of 19 fixed clinics to whom they provide a referral service. Map 28 below shows the location of the 19 clinics and their access using a 5 km radius. It is however evident that the areas of Babanango are deprived in terms of access to health facilities.

<b>Supporting Hospital</b>	<b>Name of Clinic</b>	<b>Category / Service Hours</b>	<b>Ward</b>	<b>Average PHC Headcount / Month</b>
<b>Nkonjeni</b>	KwaMame	8 hours / 7 days per week	07	<b>2 005</b>
	Lomo	8 hours / 7 days per week	15	<b>624</b>
	Mabedlana	8 hours / 7 days per week	12	<b>1 857</b>
	Makhosini	8 hours / 7 days per week	23	<b>1 388</b>
	Mpungamhlophe	8 hours / 7 days per week		<b>1 470</b>
	Mdumezulu	24 hours	16	<b>4 886</b>
	Ncemaneni	8 hours / 7 days per week	15	<b>1 232</b>
	Nhlungwana	8 hours / 7 days per week	14	<b>743</b>
	Nomdiya	8 hours / 7 days per week	09	<b>779</b>
	Ulundi A	24 hours	18	<b>3 738</b>
	Wela	8 hours / 7 days per week		<b>762</b>
	Zilulwane	8 hours / 7 days per week		<b>1 221</b>
<b>Ceza</b>	Esidakeni	B	03	<b>819</b>
	Ezimfabeni	On call	05	<b>1 469</b>
	Idlebe	On call	06	<b>1 343</b>
	Magagadolo	B	05	<b>636</b>
	Ombimbini	B	01	<b>507</b>
	Sizana	B	01	<b>947</b>
	<b>Stedham</b>	<b>B</b>	<b>04</b>	<b>794</b>

The 19 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

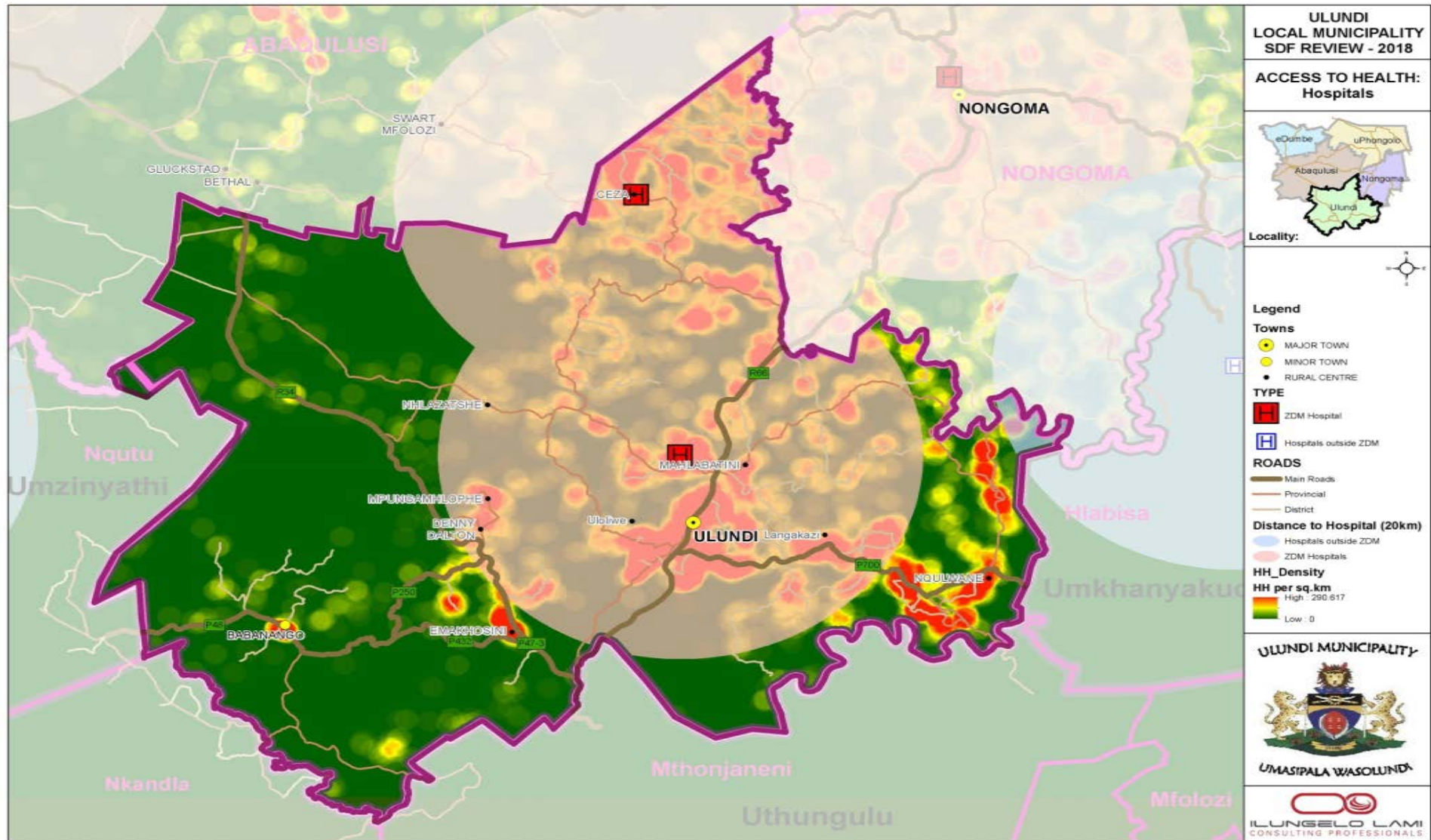
**ULUNDI MUNICIPALITY**

**FINAL INTEGRATED DEVELOPMENT PLAN (IDP)**

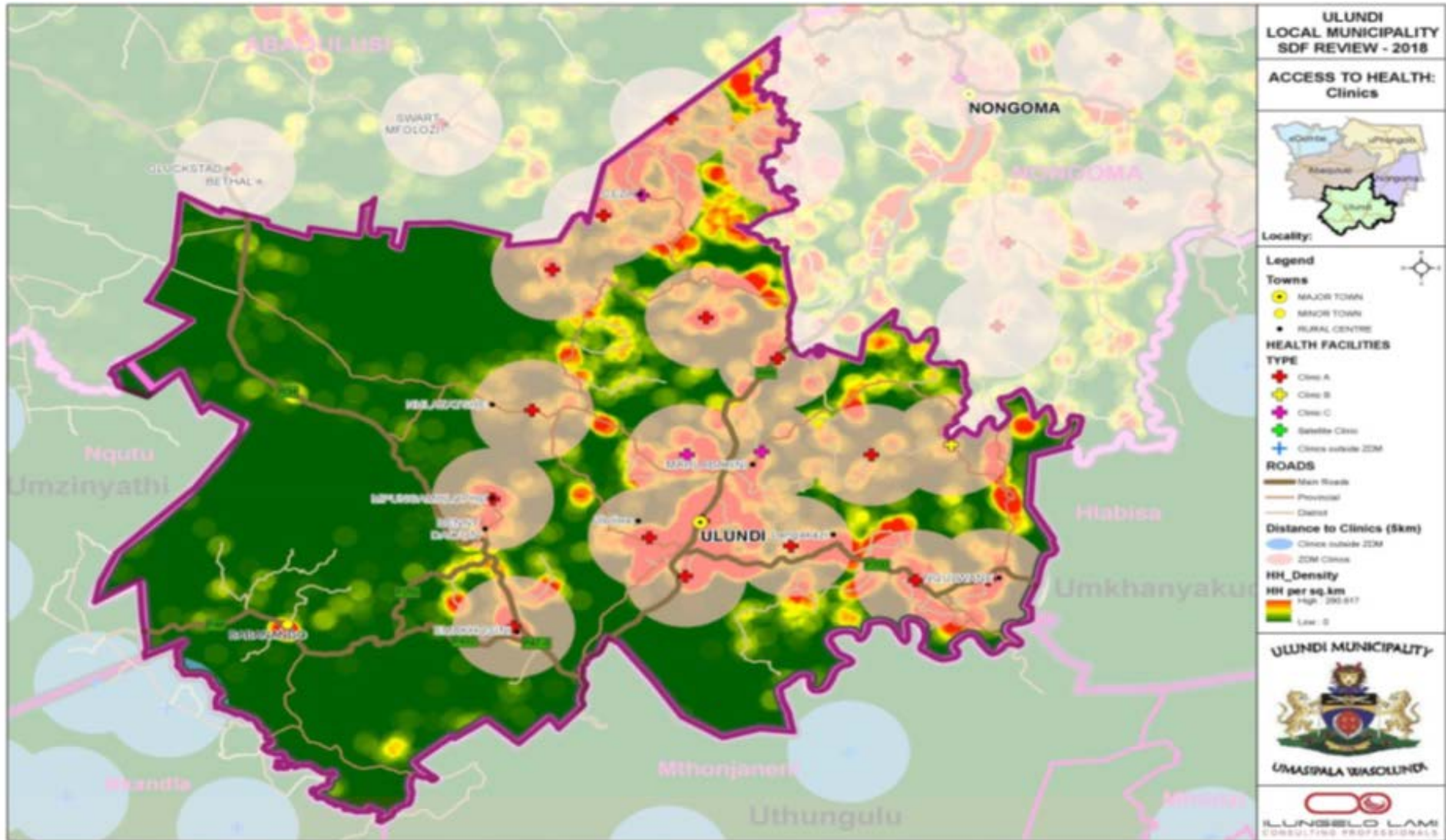
the Zululand District Municipality on a regular basis. In 2015/2016 the Department of health made a dedication to renovate most of the existing Clinics and Hospitals in the municipal areas to facilitate proper health care.



Map 39: ACCESS TO HOSPITALS

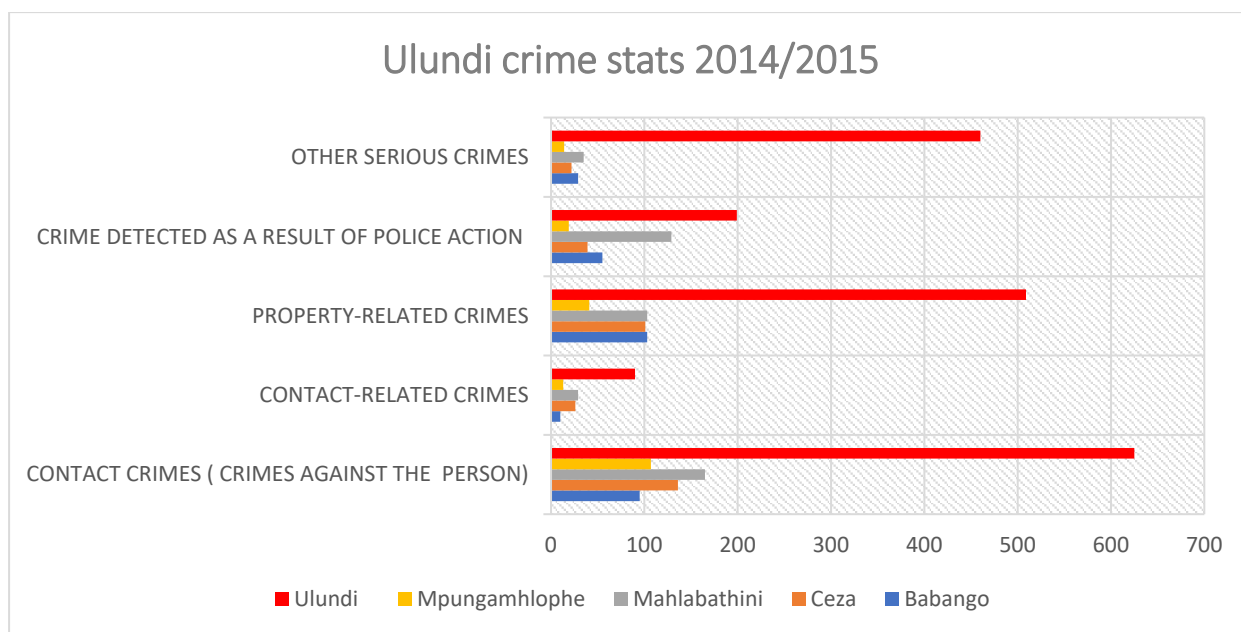


Map 40: ACCESS TO CLINICS



**3.7.4. 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 29 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.



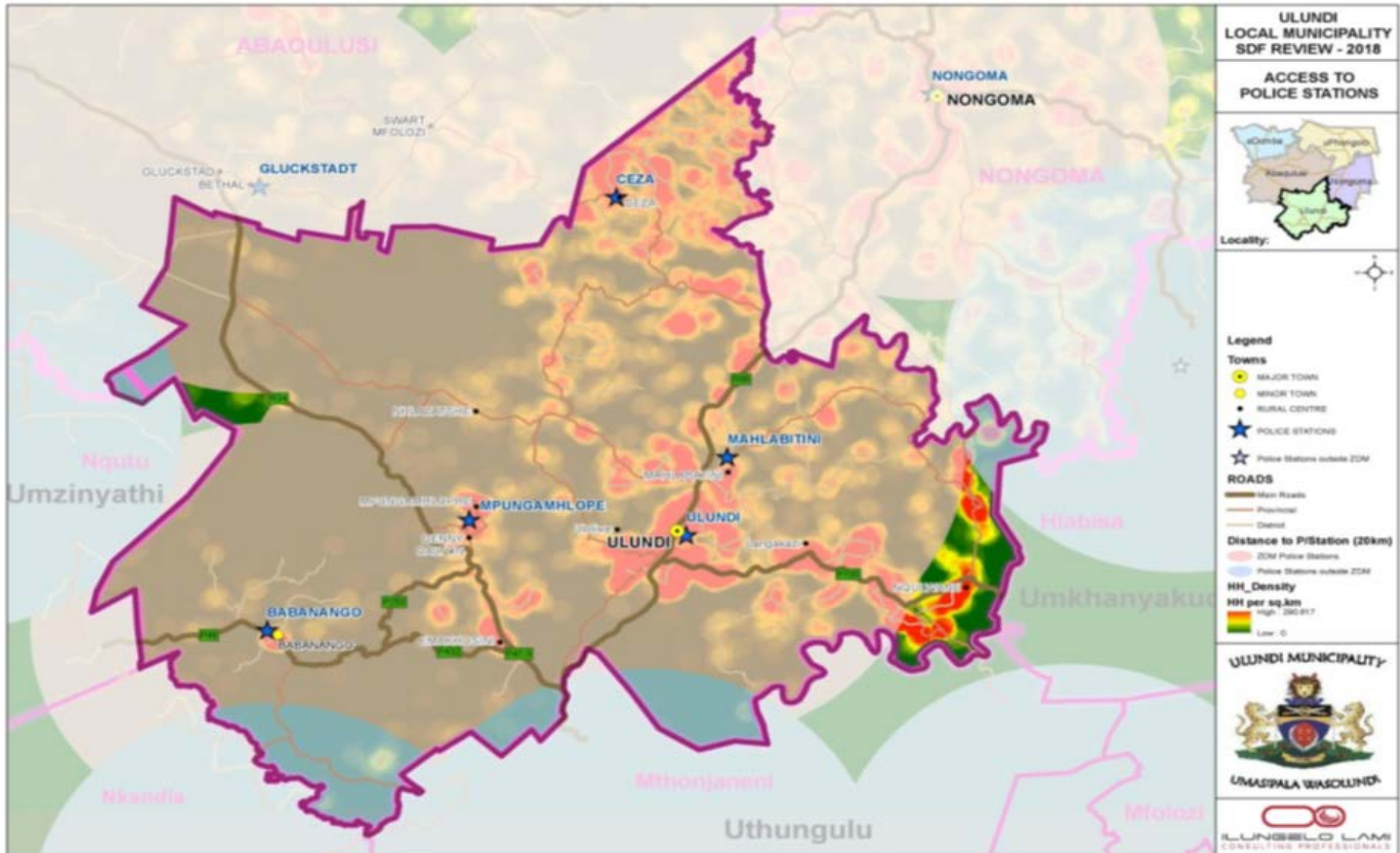
Source: Statistics SA, Crime stats 2014/2015

**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 purposed to engage a service provider to establish the facility. The tender was first advertised in the latter part of the 2010 calendar year without soliciting a single response from any potential service provider.

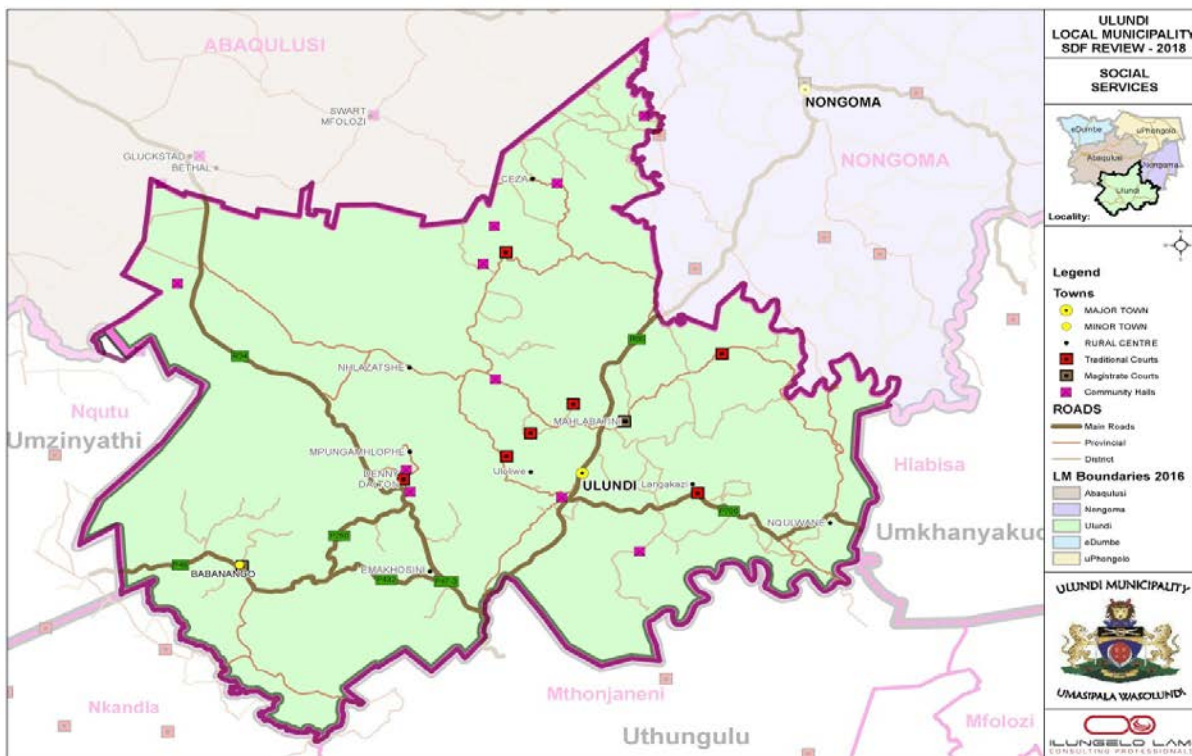
Map 41: ACCESS TO POLICE STATIONS



3.7.5. 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 is distributing the MIG funding for Spots 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 Mahlabathin Node (R4 million), Mpungamhlophe Sports Field in Mpungamhlophe Node (R5.7 million), Ulundi Stadium in Ulundi CBD (R8.4 million).



**3.7.6. Community Development with particular Focus on Vulnerable groups**



**3.7.6.1. Youth Development**



Statistics indicate that more than 50 percent of the population in the municipality is under the age of 20. 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.

**3.7.6.2. Youth Development Programmes**

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

<p><b>JUNE 16 YOUTH DAY CELEBRATION</b></p> 	<p>Youth Day in South Africa is commemorated on the 16<sup>th</sup> 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.</p> <p>Key Stakeholders:</p> <ul style="list-style-type: none"> <li>• Motivational Speakers</li> <li>• Mayoral Guests</li> <li>• Government Departments to render their services</li> </ul>
<p><b>YOUTH EDUCATIONAL PROGRAM</b></p> 	<p>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.</p> <p>The following are awarding of the day:</p> <ul style="list-style-type: none"> <li>• Top achievers'</li> <li>• Awards</li> <li>• Tertiary Student Books Vouchers (2 per ward)</li> <li>• Tertiary Students Groceries Voucher (2 per ward)</li> <li>• School learners uniforms (10 Learners per identified School)</li> <li>• Library Computer Certificates</li> </ul> <p>Key Stakeholders :</p> <ul style="list-style-type: none"> <li>• Tertiary institution</li> </ul>

<p><b>IDENTITY PROGRAM</b></p> 	<ul style="list-style-type: none"> <li>• Motivational speakers</li> </ul> <p>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.</p> <p>Key Stakeholders:</p> <ul style="list-style-type: none"> <li>• Department of Home Affairs</li> <li>• Department of Education</li> <li>• IEC- for registering on voters roll</li> </ul> <p><b>OVERALL STATISTICAL I.D PROGRAM</b></p> <table border="1"> <thead> <tr> <th>WARD/</th> <th>VENUE</th> <th>YEAR</th> <th>BENEFICIARIES</th> </tr> </thead> <tbody> <tr><td>01</td><td>Mdumela High School</td><td>2018</td><td>56</td></tr> <tr><td>02</td><td>Nondayana Hall</td><td>2019</td><td>50</td></tr> <tr><td>03</td><td>Godlankomo Area</td><td>2018</td><td>25</td></tr> <tr><td>04</td><td>eSidakeni Area</td><td>2018</td><td>18</td></tr> <tr><td>05</td><td>eZimfabeni Hall</td><td>2019</td><td>35</td></tr> <tr><td>06</td><td>Nsukazi Area</td><td>2018</td><td>66</td></tr> <tr><td>07</td><td>Mnqakwe</td><td>2018</td><td>24</td></tr> <tr><td>08</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>09</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>10</td><td>Goqo</td><td>2018</td><td>37</td></tr> <tr><td>11</td><td>Mpolweni</td><td>2018</td><td>32</td></tr> <tr><td>12</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>13</td><td>Nhlazatse</td><td>2018</td><td>28</td></tr> <tr><td>14</td><td>Njomelwane</td><td>2018</td><td>33</td></tr> <tr><td>15</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>16</td><td>eMakhosini</td><td>2018</td><td>28</td></tr> <tr><td>17</td><td>eSibomvu, Qwasha,</td><td>2018</td><td>39</td></tr> <tr><td>18</td><td>Unit A, Mhlwathini</td><td>2018</td><td>25</td></tr> <tr><td>19</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>20</td><td>eSikhaleni, Endayini</td><td>2018</td><td>40</td></tr> <tr><td>21</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>22</td><td>-</td><td>-</td><td>-</td></tr> <tr><td>23</td><td>Makhosini, Goje</td><td>2018</td><td>82</td></tr> <tr><td>24</td><td>-</td><td>-</td><td>-</td></tr> <tr><td colspan="3"></td><td>TOTAL= 618</td></tr> </tbody> </table>	WARD/	VENUE	YEAR	BENEFICIARIES	01	Mdumela High School	2018	56	02	Nondayana Hall	2019	50	03	Godlankomo Area	2018	25	04	eSidakeni Area	2018	18	05	eZimfabeni Hall	2019	35	06	Nsukazi Area	2018	66	07	Mnqakwe	2018	24	08	-	-	-	09	-	-	-	10	Goqo	2018	37	11	Mpolweni	2018	32	12	-	-	-	13	Nhlazatse	2018	28	14	Njomelwane	2018	33	15	-	-	-	16	eMakhosini	2018	28	17	eSibomvu, Qwasha,	2018	39	18	Unit A, Mhlwathini	2018	25	19	-	-	-	20	eSikhaleni, Endayini	2018	40	21	-	-	-	22	-	-	-	23	Makhosini, Goje	2018	82	24	-	-	-				TOTAL= 618
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<p><b>CAREER GUIDANCE</b></p> 	<p>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.</p> <p>The program is assisting in distributing and the process of applying through National Students Financial Aid Scheme (NSFAS) Application Forms to those learners 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 to our Youth.</p> <p>Key Stakeholders:</p> <ul style="list-style-type: none"> <li>• Education</li> <li>• Agriculture</li> <li>• Local Economic Development</li> <li>• Health</li> <li>• Social Development</li> <li>• NYDA</li> </ul>																																																																																																								

	<ul style="list-style-type: none"> <li>• Dep. of Labour</li> <li>• Tertiary institutions</li> </ul>
Central Application Office/ National Students Financial Assistance Scheme	The office of Youth Development has taken an initiative on assisting learners 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 Dressing Program which commenced in January 2018.
<p>NYDA PROGRAMES</p> 	<p>Ulundi Municipality in partnership with the National Youth Development Agency (NYDA) since 2011.</p> <p>The programs of NYDA are as follows:</p> <ul style="list-style-type: none"> <li>• Assist in Company Registrations both individuals and co-operatives</li> <li>• Grant program</li> <li>• Pitch Sales Program</li> <li>• Voucher Program</li> <li>• For a youth to benefit from this program must undergoes a numerical training which are coordinated via office of youth.</li> </ul>
BUILDING AND CONSTRUCTION LEANERSHIP	Commenced in January 2017- Learners are Paid Stipend of R2200
TILLING PROGRAM	Commenced in January 2018 and it is a 9-month program Youth are paid stipend of R 2.200.00
LICENCE PROGRAM	Youth is given an opportunity to get driver's license as it is a means of accessing employment opportunities.

### 3.7.6.3. Development of the People with Disabilities

More than 6 percent of the population within the Ulundi Municipality are disabled. However, it was suggested that only 5.2 percent of the population is currently beneficiaries of a disability grant. The largest disability category is those individuals who are physically disabled – they constitute 43.3 percent of the total disabled population of the Municipality. 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.

### 3.7.6.4. 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.

### 3.7.6.5. Development of Women

Statistics reflected that 53 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.

### 3.7.6.6. 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 during the course of the 2009/ 2010 financial year.

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 have been 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.

### 3.7.6.7. 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 52: 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

NAME OF CRÈCHE	WARD	NAME OF CRÈCHE	WARD
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		

### 3.7.7. Covid-19 (Coronavirus) RISK ANALYSIS AND Response Plan

#### COVID-19 RISK ANALYSIS

The Corona Virus (Covid-19) was first detected in South Africa on the 5<sup>th</sup> of March 2020. The wildfire outbreak of the virus has rapidly increased the number of infections and related deaths that influenced a wide-spectrum of dreadful impacts on the country over the last two years. The South African Covid-19 Modelling Consortium (SACMC) Epidemic Explorer, since the outbreak of the virus, Ulundi Municipality has predominantly been a medium risk area with an infection rate that declined into the low risk category.

#### MEASURES TO COMBAT THE SPREAD OF COVID-19 – MUNICIPAL PROGRAMME OF ACTION

Amid the pandemic, the Municipality implemented and continues to implement measures to curb further spread of the Virus. The Ulundi Municipality has put in various measures to respond to the Covid-19 (Coronavirus) pandemic. The following is a summary and non-exhaustive list of the measures that were implemented, of which the majority are still being implemented:

- The Municipality Appointed Covid-19 Health Compliance Officers, one from each department, whose duty it is to ensure that the workplace is compliant with all Covid-19 safety protocols.
- The Municipality connected water tanks to the main water supply system to ensure constant water supply.
- The Municipality installed liquid soap dispensers and hands-free hand driers in all toilets to prevent touch of surfaces.
- The Municipality provided thermometers in all main entrances to scan body temperature of everybody entering municipal premises.
- The Municipality installed hand sanitizers in all entrances to municipal buildings.
- The Municipality provided PPE's for disaster management staff who are involved in the fumigation.
- The Municipality provided hand gloves and screens for all Cashiers (Finance and DLTC) who deal with the public.
- The Municipality Kept sanitizers and fumigation liquid in large quantities in stock for constant supply and availability.
- At the height of the pandemic, staff was only allowed to work on a rotational basis while others (who included those with comorbidities and over 60) worked from home.
- The Municipality conducted regular multi-sectoral meetings through the local Covid-19 Joint Operations Command which reports to the District Joint Operations Command.

#### NEGATIVE IMPACT OF COVID 19

Covid-19 had negative impacts as service delivery and revenue collection was heavily compromised as the Municipality was working at half capacity due to reduced workforce and sometimes total shutdowns. The following were some of the reasons for limited staff numbers:

- Staff rotation to reduce crowding in the workplace.

- Absences due to Covid-19-related sicknesses.
- Isolation / quarantining due to positive Covid-19 tests.

Furthermore, the Covid-19 Socio-economic Impact Assessment undertaken by the Department of Cooperative Governance and Traditional Affairs provides a critical macro analysis of the Covid-19 impact. Adaptable from the report is the socio-spatial and eco-spatial inequalities and divide; the poverty stricken households most vulnerable to Covid-19 infections due to lack of resources to exercise prescribed preventative measures. Furthermore, Covid-19 has impacted on the increase in the number of households falling from lower-middle class below the upper-level poverty line and the number of households falling below the chronic poverty line. This is subsequent to the impact of the various levels of the National Covid-19 Lockdown that was first implemented on the 26th of March 2020 in efforts to reduce the rate of infections and related deaths. The restrictions implemented as part of the national lockdown impacted negatively on various sectors of the economy that were required to shut down at some levels of the national lockdown including the tourism sector, education, hospitality, textiles, small and medium enterprises, beverage and tobacco industries. This resulted in numerous job losses and subsequently affected the livelihoods of many households across the country.

▪ **POSITIVE IMPACT:**

There was Covid-19 funding which enabled the municipality to provide basic necessities like constant availability of water, liquid soap dispensers, hand-driers, hand sanitisers and ppe’s.

▪ **COVID-19 CASES:**

The Covid-19 cases have greatly reduced within the Municipality to almost zero to date.

**MUNICIPAL WORKPLACE PLAN AND POLICY**

The Municipality has adopted a Municipal Workplace Plan and Policy, to guide the operations of the Municipality going forward and ensure that the Municipality carries out it’s activities at Minimum risk to possible infections.

**3.7.8. Social Development: SWOT Analysis and key challenges**

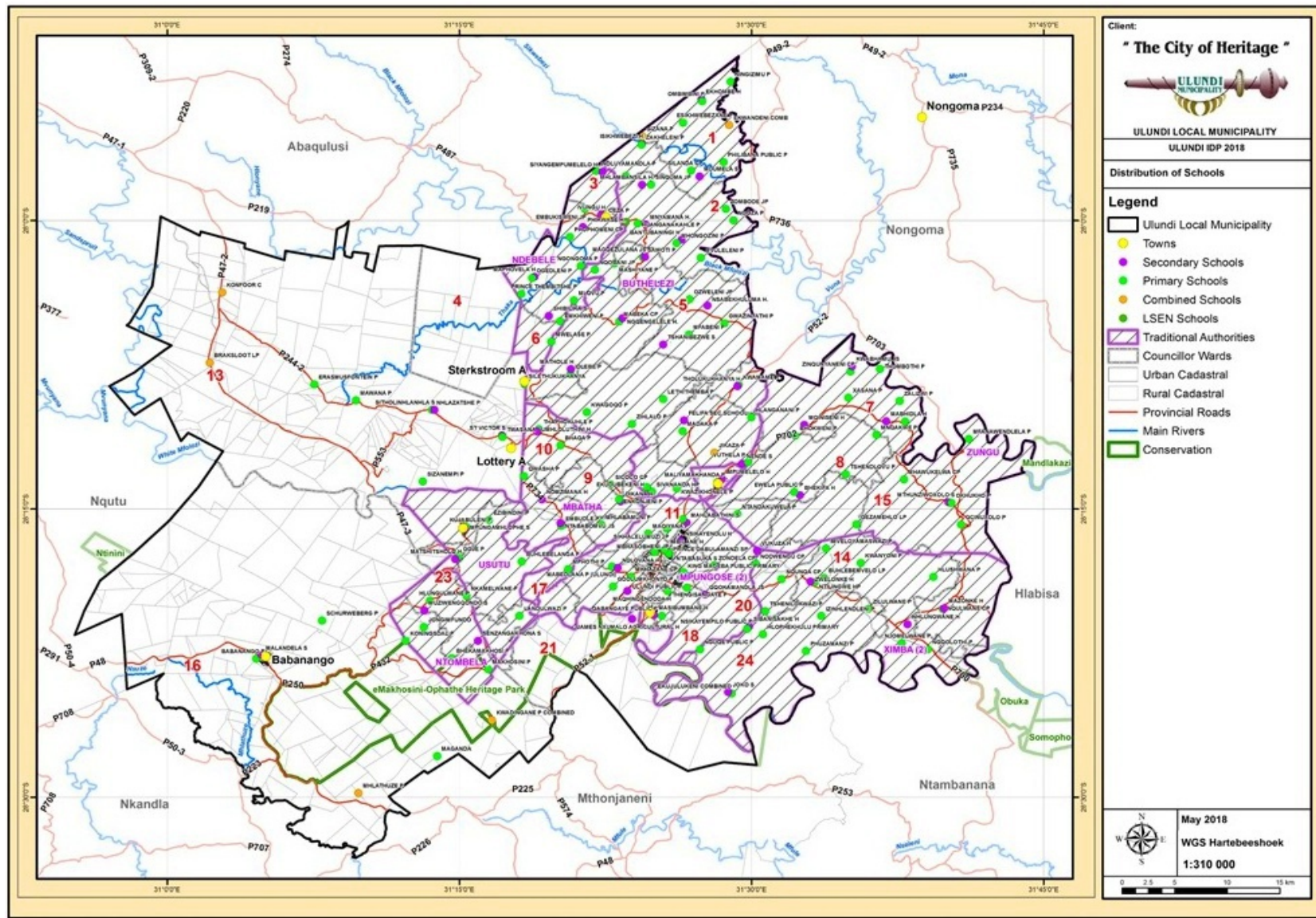
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Youth Forum and Sports Council in place and functional to support social development.</li> <li>• Support to Elderly through recreation and pension payment points establishment.</li> <li>• Numerous Early Childhood Development centres in place.</li> <li>• HIV / AIDS strategy adopted by the Council.</li> <li>• Support for the development of the People with Disabilities and the Elderly in the municipality.</li> <li>• Municipality well serviced with police stations and they have developed a community police forum.</li> <li>• Well serviced in terms of health facilities: two district hospitals have a total of 19 fixed clinics to whom they provide a referral service.</li> <li>• Well serviced in terms of education facilities.</li> <li>• Continuous investments by the Department of Education is building schools in the</li> </ul>	<ul style="list-style-type: none"> <li>• High rate of unemployment &amp; high dependency ratios coupled with low skill levels.</li> <li>• Abuse of alcohol and drugs</li> <li>• Limited funds to support all social development initiatives.</li> <li>• Poor infrastructure on most facilities currently in place to support disabled individuals.</li> <li>• Most school without science and/computer labs.</li> <li>• Limited public transport in rural areas.</li> <li>• Low levels of skilled labour in the municipality.</li> </ul>

<p>municipality incl. primary school in Unit D ward 22, investment of R43 million.</p> <ul style="list-style-type: none"> <li>• Increased social cohesion.</li> <li>• Increased access to cell phones and internet.</li> </ul>	
<p><b>OPPORTUNITIES</b></p>	<p><b>THREATS</b></p>
<ul style="list-style-type: none"> <li>• Tourism events and associated tourism products offer the opportunity for intensified social cohesion.</li> <li>• Local Aids Council (LAC) offers opportunities for enhanced health awareness.</li> <li>• The development of women and youth could advance entrepreneurship within the municipality.</li> <li>• Develop skills base of women and youth.</li> </ul>	<ul style="list-style-type: none"> <li>• Impact of HIV / AIDS &amp; poverty.</li> <li>• Decreasing population size.</li> <li>• Influx of illegal foreign nationals.</li> <li>• High number of vacant posts in the Protection Services and the Technical Services Departments.</li> <li>• Increase in female-headed households.</li> <li>• Covid-19 Pandemic</li> </ul>

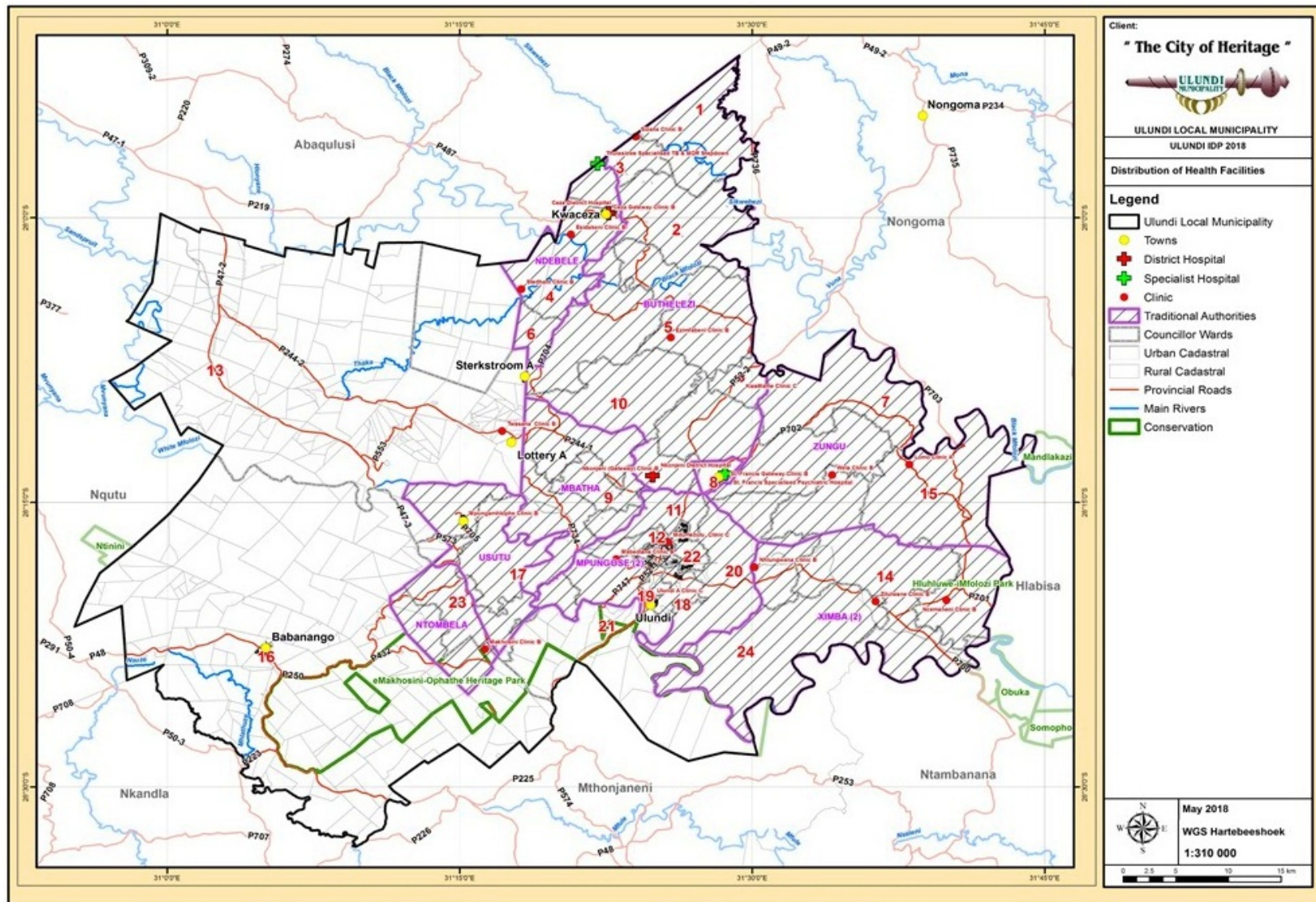
**KEY CHALLENGES**

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.

MAP 42: Ulundi municipality Distribution of schools



Map 43: Ulundi municipality distribution of health facilities



### 3.8. OUR FINANCES (MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS)

#### 3.8.1. 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.

#### 3.8.2. 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 of 49 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 47 personnel with 6 vacant posts. Currently there are no skills shortage within the department.

#### 3.8.3. 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.

The Municipality makes provision for burial assistance to all needy families who are unable to meet funeral expenses. In the annual Budget an amount of R1 304 348.00 in 2022/23 will be provided to assist indigent families and households with burial assistance for their loved ones. The above figure is only for burial assistance, there are other basic services like refuse, electricity, water, rates etc. that generally form part of the service to indigent communities.

TABLE 67: INDIGENT ALLOCATION 2022/2023

DESCRIPTION	2022/2023	2023/2024	2024/2025
Electricity free basic service	R1 367 000.00	R1 433 000.00	R 1 501 000
Indigent burial	R1 304 348.00	R1 641 000.00	
Refuse removal – Rebate	R 744 000.00	R 780 000.00	R 817 000.00
Property Rates - Rebate	R1 357 000.00	R1 422 000.00	R1 490 000.00

TABLE 68: NUMBER OF INDIGENTS

YEAR	NUMBER OF INDIGENTS
2019 / 2020	7820

2020 / 2021	7337
2021 / 2022	6930

#### 3.8.4. Municipal Consumer Debt Position

Currently the Debtors Age Analysis as at 30 June 2022 reflects an amount of R 132 895 468.00. Reflected in the SDBIP is the annual target which is the Reduction of Debt amounting to R2 500 000.00 owed by customers on quarterly basis by 30 June 2023.



ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

Table 69: debtors age analysis - June 2022

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 Year	1 Total
1100	Debtors Age Analysis By Income Source									
1200	Trade and Other Receivables from Exchange Transactions - Water	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
1300	Trade and Other Receivables from Exchange Transactions - Electricity	R 1 454 986	R-780	R 785 301	R 309 964	R 228 811	R -5 377	R 292 449	R 10 334 553	R 13 399 907
1400	Receivables from Non-exchange Transactions - Property Rates	R 5 162 291	R -56 319	R 686 156	R 1 615 300	R 3 234 714	R -148 615	R 20 873 407	R 60 572 490	R 91 939 425
1500	Receivables from Exchange Transactions - Waste Water Management	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
1600	Receivables from Exchange Transactions - Waste Management	R 1 149 073	R -12 786	R 298 907	R 268 797	R 494 722	R -7 216	R 1 290 568	R 6 262 054	R 9 744 121
1700	Receivables from Exchange Transactions - Property Rental Debtors	R 40 716	R -4 794	R 28 430	R 5 284	R 8 548	R -1 820	R 25 459	R 273 055	R 374 878
1810	Interest on Arrear Debtor Accounts	R 288 229	R 1 200	R 417 342	R 806 215	R 1 873 467	341	1 749 541	12 300 801	17 437 137
1820	Recoverable unauthorised, irregular or fruitless and wasteful Expenditure	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
1900	Other	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
2000	Total By Income Source	R 8 095 296	R -73 478	R 2 216 136	R 3 005 560	R 5 840 262	R -162 687	R 24 231 424	R 89 742 954	R 132 895 468
2100	Debtors Age Analysis By Customer Group									
2200	Organs of State	R 2 953 059	R -4 430	R 798 518	R 1 516 213	R 2 473 393	R -1 095	R 10 582 947	R 27 071 395	R 45 390 000
2300	Commercial	R 2 723 253	R 7 244	R 343 042	R 316 234	R 766 128	R -5 274	R 1 815 175	R 12 385 902	R 18 351 704
2400	Households	R 2 086 154	R-73 942	R 853 171	R 787 464	R 1 636 848	R -108 593	R 4 956 254	R 15 093 347	R 25 230 702
2500	Other	R 332 830	R-2 351	R 221 405	R 385 650	R 963 894	R -47 725	R 6 877 048	R 35 192 309	R 43 923 061
2600	Total By Customer Group	R 8 095 296	R-73 478	R 2 216 136	R 3 005 560	R 5 840 262	R -162 687	R 24 231 424	R 89 742 954	R 132 895 468

### 3.8.5. Grant And Subsidies

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), 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 70: OWN REVENUE VS OPERATING GOVERNMENT GRANTS**

Municipal reliance on Government Grants (Own revenue versus Operating Government Grants)	
Description	Actual Revenue 2021/22 ('R)
Municipal Generated revenue	R 136 537 671.00
Operating Government Grants	R 267 480 000.00

#### 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 must be 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 constitute about 45% of the total budget.

**TABLE 71: GRANT FUNDING 2021/2022 BALANCE**

GRANT NAME	BALANCE
FMG Account	R 2 100 000.00
MIG	R 44 888 000.00
EPWP	R 4 711 000.00
DME Account	R 10 000 000.00

### 3.8.6. 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 90% targeted;
- 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 50kwh 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, 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.

**3.8.7. Municipal Infrastructure Assets & Maintenance (O&M)**

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.

**3.8.8. Financial Ratios**

The current ratio (Current assets to current liabilities) as at June 2022 is 0,10. The ratios of the past three years is summarised as follows:

**TABLE 72: FINANCIAL RATIOS (COST COVERAGE RATIO)**

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

<b>FINANCIAL YEAR 2021</b>	
<b>COST COVERAGE RATIO</b>	0,57
	AMOUNT
<b>Current Assets</b>	R 85 720 027,00
<b>Current Liabilities</b>	R 150 630 883,00

<b>FINANCIAL YEAR 2020</b>	
<b>COST COVERAGE RATIO</b>	0,40
	AMOUNT
<b>Current Assets</b>	R 79 599 780,00
<b>Current Liabilities</b>	R 199 729 340,00

TABLE 73: MUNICIPAL RATIOS ANALYSIS REPORT

RATIO	FORMULA	DATA SOURCE	NORM /RANGE	INPUT DESCRIPTION	DATA INPUTS AND RESULTS	INTERPRETATION	MUNICIPAL COMMENTS (#)
<b>" R 000 "</b>							
<b>1. FINANCIAL POSITION</b>							
<b>A. Asset Management/Utilisation</b>							
1	Capital Expenditure to Total Expenditure	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) × 100	10% - 20%	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR		10%	2021/22 Projected 4
					Total Operating Expenditure	22 132 525	
					Taxation Expense		
					Total Capital Expenditure	2 585 155	
2	Impairment of Property, Plant and Equipment, Investment Property and Intangible assets (Carrying Value)	Property, Plant and Equipment + Investment Property + Intangible Assets Impairment/(Total Property, Plant and Equipment + Investment Property + Intangible Assets) × 100	0%	Statement of Financial Position, Notes to the AFS and AR		100%	2021/22 Projected 4
					PPE, Investment Property and Intangible Impairment	795 385 146	
					PPE at carrying value	778 973 235	
					Investment at carrying value	19 072 401	
		Intangible Assets at carrying value	10 501				
3	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property (Carrying value) × 100	8%	Statement of Financial Position, Statement of Financial Performance, IDP, Budgets and In-Year Reports		2%	2021/22 Projected 4
					Total Repairs and Maintenance Expenditure	14 310 338	
					PPE at carrying value	778 973 235	
					Investment Property at Carrying value	19 072 401	
<b>B. Debtors Management</b>							
1	Collection Rate	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue × 100	95%	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget , In-Year Reports, IDP and AR		29%	2021/22 Projected 4
					Gross Debtors closing balance	136 366 823	
					Gross Debtors opening balance	98 568 789	
					Bad debts written Off		
		Billed Revenue	53 373 466				
2			100%		#DIV/0!		

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	Bad Debts Written-off as % of Provision for Bad Debt	Bad Debts Written-off/Provision for Bad debts x 100	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget and AR		Consumer Debtors Bad debts written off		2021/22 Projected 4	
					Consumer Debtors Current bad debt Provision			
3	Net Debtors Days	((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) x 365	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget and AR	30 days		933 days	2021/22 Projected 4	
					Gross debtors	136 366 823		
					Bad debts Provision			
					Billed Revenue	53 373 466		
<b>C. Liquidity Management</b>								
1	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In year Reports and AR	1 - 3 Months		5 Month	2021/22 Projected 4	
					Cash and cash equivalents	9 038 592		
					Unspent Conditional Grants	-		
					Overdraft	-		
					Short Term Investments			
					Total Annual Operational Expenditure	22 132 525		
						0,10		
2	Current Ratio	Current Assets / Current Liabilities	Statement of Financial Position, Budget, IDP and AR	1.5 - 2:1	Current Assets	6 144 604	2021/22 Projected 4	
					Current Liabilities	58 949 239		
<b>D. Liability Management</b>								
1	Capital Cost(Interest Paid and Redemption) as a % of Total Operating Expenditure	Capital Cost(Interest Paid and Redemption) / Total Operating Expenditure x 00	Statement of Financial Position, Statement of Cash Flows, Statement of Financial Performance, Budget, IDP, In-Year Reports and AR	6% - 8%		0%	2021/22 Projected 4	
					Interest Paid	56 879		
					Redemption			
					Total Operating Expenditure	22 132 525		
					Taxation Expense			
						-1459%		
2	Debt (Total Borrowings) / Revenue	(Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue - Operational Conditional Grants) x 100	Statement of Financial Position, Statement of Financial Performance, Budget, IDP and AR	45%	Total Debt	201 358 299	2021/22 Projected 4	
					Total Operating Revenue	181 474 183		
					Operational Conditional Grants	195 273 700		
<b>E. Sustainability</b>								
1				100%		-7%		

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	Level of Cash Backed Reserves (Net Assets - Accumulated Surplus)	(Cash and Cash Equivalents - Bank overdraft + Short Term Investment + Long Term Investment - Unspent grants) / (Net Assets - Accumulated Surplus - Non Controlling Interest Share Premium - Share Capital - Fair Value Adjustment - Revaluation Reserve) x 100	Statement Financial Position, Budget and AR		Cash and cash Equivalents	9 038 592	2021/22 Projected 4		
					Bank Overdraft				
					Short Term Investment				
					Long Term Investment				
					Unspent Grants				
					Net Assets				
					Share Premium				
					Share Capital				
					Revaluation Reserve				
					Fair Value Adjustment Reserve				
					Accumulated Surplus	124 100 748			
<b>2. FINANCIAL PERFORMANCE</b>									
<b>A. Efficiency</b>									
1	Net Operating Surplus Margin	(Total Operating Revenue - Total Operating Expenditure)/Total Operating Revenue	Statement of Financial Performance, Budget, In-Year reports, AR, Statement of Comparison of Budget and Actual Amounts and Statement of Changes in Net Asset	= or > 0%		69%	2021/22 Projected 4		
					Total Operating Revenue	376 747 883			
					Depreciation - Revalued Portion ( <i>Only populate if depreciation line item in the Statement of Financial Performance is based on the revalued asset value</i> )	22 179 440			
					Total Operating Expenditure	139 584 670			
2	Net Surplus /Deficit Electricity	Total Electricity Revenue less Total Electricity Expenditure/Total Electricity Revenue x 100	Statement of Financial Performance, Notes to AFS, Budget, IDP, In-Year reports and AR	0% - 15%		-85%	2021/22 Projected 4		
					Total Electricity Revenue	61 551 590			
					Total Electricity Expenditure	113 844 451			
3	Net Surplus /Deficit Water	Total Water Revenue less Total Water Expenditure/Total Water Revenue x 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	= or > 0%		#DIV/0!	2021/22 Projected 4		
					Total Water Revenue	-			
					Total Water Expenditure	-			
4	Net Surplus /Deficit Refuse	Total Refuse Revenue less Total Refuse Expenditure/Total Refuse Revenue x 100	Statement of Financial Performance, Budget,	= or > 0%		37%	2021/22 Projected 4		
					Total Refuse Revenue	10 971 000			

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			IDP, In-Year reports and AR		Total Refuse Expenditure	6 923 325		
5	Net Surplus /Deficit Sanitation and Waste Water	Total Sanitation and Waste Water Revenue less Total Sanitation and Waste Water Expenditure/Total Sanitation and Waste Water Revenue × 100	Statement of Financial Performance, Notes to AFS, Budget, IDP, In-Year reports and AR	= or > 0%		#DIV/0!	2021/22 Projected 4	
					Total Sanitation and Water Waste Revenue			
					Total Sanitation and Water Waste Expenditure			
<b>B. Distribution Losses</b>								
1	Electricity Distribution Losses (Percentage)	(Number of Electricity Units Purchased and/or Generated - Number of units sold) / Number of Electricity Units Purchased and/or generated) × 100	Annual Report, Audit Report and Notes to Annual Financial Statements	7% - 10%		#DIV/0!	2021/22 Projected 4	
					Number of units purchased and/or generated			
					Number of units sold			
2	Water Distribution Losses (Percentage)	(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100	Annual Report, Audit Report and Notes to Annual Financial Statements	15% - 30%		#DIV/0!	2021/22 Projected 4	
					Number of kilolitres purchased and/or purified			
					Number of kilolitres sold			
<b>C. Revenue Management</b>								
1	Growth in Number of Active Consumer Accounts	(Period under review's number of Active Debtor Accounts - previous period's number of Active Debtor Accounts)/ previous number of Active Debtor Accounts x 100	Debtors System	None		#DIV/0!	2021/22 Projected 4	
					Number of Active Debtors Accounts (Previous)			
					Number of Active Debtors Accounts (Current)			
2	Revenue Growth (%)	(Period under review's Total Revenue - previous period's Total Revenue)/ previous period's Total Revenue ) x 100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	= CPI		#DIV/0!	2021/22 Projected 4	
					CPI			
					Total Revenue (Previous)			
					Total Revenue (Current)			
3	Revenue Growth (%) - Excluding capital grants	(Period under review's Total Revenue Excluding capital grants-previous period's Total Revenue excluding capital grants)/ previous period's Total Revenue excluding capital grants ) x 100	Statement of Financial Performance, Notes to AFS , Budget, IDP, In-Year reports and AR	= CPI		#DIV/0!	2021/22 Projected 4	
					CPI			
					Total Revenue Exl.Capital (Previous)			
					Total Revenue Exl.Capital (Current)			
<b>D. Expenditure Management</b>								
1	Creditors Payment Period (Trade Creditors)	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) × 365	Statement of Financial Performance, Notes to AFS, Budget, In-Year reports and AR	30 days		12 days	2021/22 Projected 4	
					Trade Creditors	7 686 778		
					Contracted Services	89 063 983		
					Repairs and Maintenance	5 412 122		



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					General expenses	22 221 364			
					Bulk Purchases	113 844 451			
					Capital Credit Purchases ( <i>Capital Credit Purchases refers to additions of Investment Property and Property, Plant and Equipment</i> )				
2	Irregular, Fruitless and Wasteful and Unauthorised Expenditure / Total Operating Expenditure	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure x100	Statement Financial Performance, Notes to Annual Financial Statements and AR	0%		2%	2021/22 Projected 4		
					Irregular, Fruitless and Wasteful and Unauthorised Expenditure	1 687 462			
					Total Operating Expenditure	111 285 348			
					Taxation Expense				
3	Remuneration as % of Total Operating Expenditure	Remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	25% - 40%		37%	2021/22 Projected 4		
					Employee/personnel related cost	139 584 670			
					Councillors Remuneration	15 423 595			
					Total Operating Expenditure	419 092 742			
4	Contracted Services % of Total Operating Expenditure	Contracted Services / Total Operating Expenditure x100	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	2% - 5%		21%	2021/22 Projected 4		
					Contracted Services	89 063 983			
					Total Operating Expenditure	419 092 742			
					Taxation Expense				
<b>E. Grant Dependency</b>									
1	Own funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	Own funded Capital Expenditure (Internally generated funds + Borrowings) / Total Capital Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, Notes to the Annual Financial Statements (Statement of Comparative and Actual Information), Budget, IDP, In-Year reports and AR	None		396%	2021/22 Projected 4		
					Internally generated funds	181 474 183			
					Borrowings				
					Total Capital Expenditure	45 813 308			
2	Own funded Capital Expenditure (Internally Generated Funds) / Total Capital Expenditure x 100	Own funded Capital Expenditure (Internally Generated Funds) / Total Capital Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, Notes to the Annual Financial	None		396%	2021/22 Projected 4		
					Internally generated funds	181 474 183			

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	Funds) to Total Capital Expenditure		Statements (Statement of Comparative and Actual Information) Budget, IDP, In-Year reports and AR		Total Capital Expenditure	45 813 308		
3	Own Source Revenue to Total Operating Revenue(Including Agency Revenue)	Own Source Revenue (Total revenue - Government grants and Subsidies - Public Contributions and Donations)/ Total Operating Revenue (including agency services) x 100	Statement Financial Performance, Budget, IDP, In-Year reports and AR	None		60%	2021/22 Projected 4	
					Total Revenue	422 561 191		
					Government grant and subsidies	195 273 700		
					Public contributions and Donations			
					Capital Grants	45 813 308		
<b>3. BUDGET IMPLEMENTATION</b>								
1	Capital Expenditure Budget Implementation Indicator	Actual capital Expenditure / Budget Capital Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, In-Year reports and AR	95% - 100%		96%	2021/22 Projected 4	
					Actual Capital Expenditure	50 813 308		
					Budget Capital Expenditure	52 877 082		
2	Operating Expenditure Budget Implementation Indicator	Actual Operating Expenditure / Budgeted Operating Expenditure x 100	Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR	95% - 100%		96%	2021/22 Projected 4	
					Actual Operating Expenditure	419 092 742		
					Budget Operating Expenditure	435 177 034		
3	Operating Revenue Budget Implementation Indicator	Actual Operating Revenue / Budget Operating Revenue x 100	Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR	95% - 100%		92%	2021/22 Projected 4	
					Actual Operating Revenue	376 747 883		
					Budget Operating Revenue	411 136 597		
4	Service Charges and Property Rates Revenue Budget Implementation Indicator	Actual Service Charges and Property Rates Revenue / Budget Service Charges and Property Rates Revenue x 100	Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR	95% - 100%		84%	2021/22 Projected 4	
					Actual Service Charges and Property Rates Revenue	172 570 545		
					Budget Service Charges and Property Rates Revenue	206 325 000		

### 3.8.9. 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 2022/23, 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 primary 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, dated 30 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. “

**3.8.10. 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 74: General Auditors Opinion

FINANCIAL YEAR	AUDITORS OPINION
2018/2019	Unqualified
2019/2020	Unqualified
2020/2021	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.

**3.8.11. Financial Viability & Management: Swot Analysis**

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Good financial management strategy and policies in place</li> <li>• Unqualified Audit Reports for the last several years.</li> <li>• Identified and adopted measures to address negative outcomes from the Auditor’s Opinion</li> <li>• Retention policy in place</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of financial strategies and policies</li> <li>• Outdated technology and equipment that affects productivity</li> <li>• Procurement and contract Management</li> <li>• Inability to honor repayment plan with Eskom</li> <li>• A number of vacant posts</li> </ul>	<ul style="list-style-type: none"> <li>• Potential for increased revenue through the implementation of the MPRA.</li> <li>• All Audit and Oversight Structures are fully functional.</li> <li>• Licensing back to Eskom electrical provider authority status</li> </ul>	<ul style="list-style-type: none"> <li>• Small rates base</li> <li>• COVID 19 pandemic</li> <li>• Issues if insufficient cash flow</li> <li>• Culture of non-payment still prevalent</li> <li>• Current liabilities far exceed current assets</li> <li>• High eskom Debt</li> </ul>

**KEY CHALLENGES**

KEY CHALLENGE	DESCRIPTION
High Eskom Debt	<p>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</p>
Revenue collection and high consumer debt	<p>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.</p>

### 3.9. OUR APPROACH (GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS)

#### 3.9.1. 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 75: 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
UbuhleNkosi 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 76: SOCIAL DEVELOPMENT INITIATIVES IN BABANANGO**

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



NAME OF THE PROJECT	WARD	LOCATION	AMOUNT FUNDED
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
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 77: 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 2021/2022 alone to the national target of 11 million jobs by 2030 was 629 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 increased the grant for the past three years and it was now R 3 600 000 for 2021/2022. 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 increase in the grant allocation to the municipality 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 that the grant decreased between 2019/20 and 2020/21. The reason for the decrease of grant from R4 065 000 to R 2 950 000 was a high number of public bodies that performed well so the grant was allocated to these public bodies that performed well.

TABLE 78: EPWP GRANT ALLOCATION

YEAR	WORK OPPORTUNITIES	GRANT ALLOCATION
2019 / 2020	653	R 4 040 000
2020 / 2021	603	R 3 660 000
2021 / 2022	629	R 3 600 000

**BATHO PELE PRINCIPLES**

Ulundi LM has pledged to abide by the Batho Pele principles in all its 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. Further more employees will be expected to sign and acknowledgement to the effect that they will abide by these principles in the daily performance of their duties. 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:

TABLE 79: OSS STRUCTURE

POSITION	INITIALS AND SURNAME	DEPARTMENT
Chairperson	S.F. Khanyile	Ulundi Local Municipality

Deputy Chairperson	B.K. Mthethwa	COGTA
Deputy Chairperson	J.Z. Mthombo	Department of Social Development (Mahlabathini)
Secretary	X.P. Cele	Department of Education (Mahlabathini CMC)
Deputy Secretary	J. Qwabe	Department of Health (Nkonjeni Hospital)
Deputy Secretary	V.C. Mdlalose	SASSA (Babanango)
All Government Departments, Non-Governmental Organisations (NGOs) and Civil Society Structures		

**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 Development
- 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 strategic 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 80: 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 - CDW	Cllr PM Mthethwa
2	Fully Functional	Nodayana Hall/Isgodo ECD	Mr. MX Buthelezi	Cllr MB Buthelezi
3	Functional	Indluyamandla and Siyangempumelelo High School	L. Ndwandwe – Ext Officer	Cllr SM Buthelezi
4	Functional	KwaDuvela Community Hall	Cllr N. D. Masondo – Ward Cllr	Cllr ND Masondo
5	Functional	KwaMpanza Community Hall	Ms. N. Madondo - CDW	Cllr SN Buthelezi
6	Fully Functional	Dlebe Development Centre and Sub-Warroom Nsukazi Community Hall	Mr. Mfundo Mtshali - CDW	Cllr LD Khumalo
7	Fully Functional	Zungu Traditional Council	Mr. A. M. Ximba - CDW	Cllr JE Xulu
8	Fully Functional	Nhlamvuziyashisa Community Hall and Sub-Warroom Njonjo Community Hall	Mrs. Sabisile Mjiyakho - CDW	Cllr A Sibiya
9	Functional	Mbatha Traditional Council KwaPhindangene Traditional Council	Ms. Gugu Buthelezi - CDW	Cllr SM Khuzwayo
10	Functional	Bhekambhatha Hall and Sub Warroom Goqo Hall	Cllr. T. Ndlela	Cllr T Ndlela
11	Functional	Sishwili Community Hall	Cllr MD Xulu	Cllr MD Xulu
12	Functional	P. Z. Phakathi Hall and Mbangayiya ECD	Mrs. Masombuka - CDW	Cllr M Mkhize
13	Functional	Nhlazatshe Farmers Hall sub warroom Mpungamhlophe Municipal Offices	Mr. J. Zulu - CDW	Cllr NE Madela
14	Fully Functional	Mlaba Traditional Court and Sub Warroom Njonjo Community Hall	Mrs. L. K. Biyela - CDW	Cllr FM Dlamini
15	Functional	Falisi ECD and Sub-warroom Okhukho Community Hall	Mr. N. Mpanza - CDW	Cllr F Ndawonde
16	Fully Functional	Babanango Town Hall sub warroom Makhosini Clinic	Ms. P. N. Mbatha - CDW	Cllr MI Ngcobo
17	Functional	Ntababomvu High School	Mr. Majozi	Cllr LK Mbatha
18	Fully Functional	Masibumbane High School	Ms. C. Masondo	Cllr SB Mhlongo

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

19	Functional	B-South Hall and Sub-warroom Thengisangaye Primary School	Cllr SD Sibiya	Cllr SD Sibiya
20	Functional	Kideco sub warroom Gqokamandla High School, Manekwane/ Gqikazi area	Mrs. Ntuli	Cllr SW Mkhize
21	Functional	Maqhingendoda High School	Mr. Mpanza- Manqhingendoda High School Principal	Cllr TP Khanyile
22	Functional	Zondela Hall and Sub Warroom Unit D Community Hall	Ward Committee Secretary	Cllr SM Xulu
23	Fully Functional	Nobamba Traditional Council	Mr. Mzuvele Magubane	Cllr NE Dlamini
24	Fully Functional	KwaMvula Warroom	Ms. T.P. Mbokazi	Cllr TV Nxumalo

**OSS War Room Functionality:**

TABLE 81: OSS WAR ROOM FUNCTIONALITY

NO. OF WARDS	FULLY FUNCTIONAL	FUNCTIONAL	POORLY FUNCTIONAL	NOT FUNCTIONAL / ESTABLISHED
24	10	14	00	00
Actual Wards	1, 2, 6, 7, 8, 14, 16, 18, 23, 24	3, 4, 5, 9, 10, 11, 12, 13, 15, 17, 19, 20, 21, 22		
War Room revived		5, 10, 11, 17, 19, 21, 22		

**OSS War Room Challenges**

TABLE 82: 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.
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**Zululand OSS Structure**

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

**TABLE 83: 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	RESPONSIBILITY
LTT meeting	<ul style="list-style-type: none"> <li>▪ To receive reports from different war rooms &amp; Departments</li> <li>▪ Improving turnaround time for issues arising within the community</li> <li>▪ Combine resources and services to ensure that services are coordinated and delivered in an integrated manner.</li> </ul>	LTT, Government departments and relevant organisations
Operation Mbo	<ul style="list-style-type: none"> <li>▪ This is an integrated service delivery events within a particular area to ensure services are delivered to many community members at the same time.</li> </ul>	
Local Aids Council meeting	<ul style="list-style-type: none"> <li>▪ Discuss HIV/AIDS programs and the reports from uppers structures</li> <li>▪ Support local HCT and MMC campaigns</li> <li>▪ Promote adherence for people who are taking TB treatment and ARVs.</li> <li>▪ Co-ordinate and promote dialogues amongst youth and adults including peer education and inter-generation discourse.</li> <li>▪ Promote the support of orphans and vulnerable children</li> <li>▪ To receive reports from WAC's.</li> <li>▪ Planning of HAST interventions</li> <li>▪ Mobilization of resources</li> <li>▪ Monitoring and evaluation</li> <li>▪ Receive reports from WAC's</li> <li>▪ Ensure that WACs are fully functional</li> <li>▪ Description of WAC's role</li> </ul>	LAC, Governments departments and relevant organisations

Visits of War Rooms	<p>To revive WAC's / War Rooms</p> <p>To engage all community – based structures and ensure inclusive representation and participation</p> <p>Utilizing the warroom facilitates rapid referral and provision of services</p>	LTT plus Broad reach along with sister departments
Revival of WAC	<ul style="list-style-type: none"> <li>▪ To revive the WAC structure</li> <li>▪ Ensure attendance of all stakeholders</li> <li>▪ Ensure timely submission of quality quarterly reports from WACs</li> <li>▪ To pay visit to revive the WAC</li> <li>▪ Guide and facilitate the implementation of HIV AIDS activities</li> <li>▪ Jointly holding community dialogues on social ills</li> <li>▪ Advocate for intensified HIV AIDS awareness in wards to reduce stigma and discrimination</li> <li>▪ Facilitate, protect and promote the rights of the affected and infected persons</li> </ul>	War WAC & LAC
HIV Awareness Day	<ul style="list-style-type: none"> <li>▪ Promote safe sex, screening &amp; referral</li> <li>▪ Provision of awareness campaigns</li> <li>▪ Decrease risk of HIV transmission from occupational and non-exposure.</li> </ul>	All Wards WAC & LAC
Training of War Room Mentors	<ul style="list-style-type: none"> <li>▪ Training of Mentors on War Room mentoring tool</li> <li>▪ Providing access to information on services provided and feedback on outstanding referrals</li> </ul>	LTT
Youth Development Day	<ul style="list-style-type: none"> <li>▪ To present different youth development programmes to Madlankala Youth</li> </ul>	LTT, Youth Council, WTT & Special Programmes
Humans Rights awareness Day	<ul style="list-style-type: none"> <li>▪ To create awareness on Human Rights for Women</li> <li>▪ Increase access to human rights information</li> <li>▪ Decrease human rights abuses through successful prosecution</li> </ul>	LTT & Government Institutions
HCT Campaign	<ul style="list-style-type: none"> <li>▪ To screen people and refer them for HIV, TB &amp; other chronic illnesses</li> </ul>	LAC & Department of Health

### Key Achievements

The following provide tables with key achievements and activity plan for the OperationSukuma Sakhe in 2020/2021.



TABLE 84: KEY OSS ACHIEVEMENTS

Number of people reached with different kinds of campaigns mainly meant for behavioural change	4094
Number of people who received different services after intervention, services such as ID documents, birth certificates, learner ships and agricultural services.	150
Report writing workshop conducted for Ward Task Teams members	24
Workshop for People living with HIV/AIDS was conducted	250
Local AIDS Council Meetings were held	Quarterly (4) seating's annually
Hosted the Local World AIDS Day where:	Every year on the first day of December Ulundi local Municipality celebrates the World Aid day to encourage people living with Aid and HIV, for safe healthy life.
During the Mandela Day	4
Hosted Transnet Phelophepha train for two weeks where health services were provided	1300 community members got services

### CHILDREN 'S RIGHT PROGRAMMES

Ulundi Local Municipality advocates and support children's right initiatives. Junior Council was appointment 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	Cooperate 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

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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 10<sup>th</sup> 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 26<sup>th</sup> 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.

**3.9.2. 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

### **3.9.3. 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 –

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- 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

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- 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

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- 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



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(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 85: EXCO & FINANCE, COUNCIL & MPAC MEETINGS (1 JULY 2021 – 31 MAY 2022)**

Executive & Finance Committee		Council		MPAC
Ordinary Meetings (10)	Special Meetings (5)	Ordinary Meetings (4)	Special Meetings (12)	Ordinary Meetings (4)
28/07/2021	05/08/2021	29/09/2021	19 /08/ 2021	04/08/2021
25/08/2021	03/09/2021	17/11/2021	10/ 09/2021	15/09/2021
28/09/2021	10/09/2021	18/11/2021	17/12/2021	09/02/2022
26/11/2021	19/01/2022	14/12/2021	19/01/2022	28/03/2022
14/12/2021	30/03/2022		28/01/2022	
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 86: 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 2 <sup>nd</sup> Thursday @10H00	On Thursdays @10H00	Every 2 <sup>nd</sup> Tuesday @14H00	Every 2 <sup>nd</sup> Thursday @14H00	Every 2 <sup>nd</sup> Thursday @14H00	Every 1 <sup>st</sup> 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. 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.

### 3.9.4. 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 87: 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. B- Compt in Accounting Sciences. Internal Auditing. B- Tech in Internal Audit.	12 years experience with 6 years in Management level.
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 88: 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	8/30/2017 to 8/31/2020
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 quarterly:

- Main Risk Register
- Fraud Risk Register
- Supply-chain Management Risk Register
- Information Technology 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.

### 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 Unit monitors the various departments' compliance with legislation as indicated in their respective Compliance Check-lists and, in this regard, departments are required to complete and submit their Compliance Checklists together with evidence of compliance to Risk Management Unit on a monthly basis. These are also reviewed by the Internal Audit Unit regularly.

**Risk Management Committee** – The Municipality does have a functional Risk Management Committee (RMC) appointed by the Accounting Officer. The committee is comprised of 14 members at Deputy Head of Department level and also ERM Unit staff members. The Risk Committee meets on a quarterly basis to review all risk registers, risk management internal audit report outcomes and risk management systems. The RMC provides the first line

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of defence in terms of the municipality’s Combined Assurance Plan. Risk management is the basis for the municipality’s Annual Audit Plan. The following officials are members of the Risk Management Committee:

- S.W.A. Memela (Chairperson) (Chief Risk Officer)
- S. Khumalo (Manager: Risk Management Unit)
- S. Sosibo (Risk Officer)
- N. Panday (Deputy Director: Legal Services)
- L.D. Khanyile (Senior Manager: Corporate Services)
- N.L.H. Buthelezi (Deputy Director: Planning & Development)
- T.K. Nxumalo (Deputy Director: Technical Services)
- P.N. Dlathu (Deputy Director: Electrical)
- S.M. Khomo (Deputy Chief Financial Officer)
- D.N.S. Buthelezi (Deputy Director: Corporate Services)
- Z.P. Khomo (Deputy Director: Community Services)
- H.A.L. Meyer (Deputy Director: Operations- Protection Services)
- M. Zulu (Senior Manager: Protection & Security)

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 89: RISK MANAGEMENT PLAN – 2021/22**

Events	2021						2022						
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL
Risk Management Committee Meetings		Tue, 17		Tue, 19			Thur, 20			Wed, 20			Wed, 20
Risk Assessment: 2022/2023									28-31 Mar				
Risk Review: All Risk Registers				Tue, 19			Thur, 20			Wed, 20			Wed, 20
RM Systems Review (by Risk Management Committee)		Tue, 17											
Submission Due Dates: Risk & Compliance Files		Mon, 16	Tue, 14	Thur, 14	Mon, 15	Mon, 13	Fri, 14	Mon, 14	Mon, 14	Thur, 14	Mon, 16	Tue, 14	Thur, 14

**3.9.5. Municipal Bid Committees And 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;

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- Bid Adjudication Committee (BAC) - Adjudicates bid from the evaluation committee according to the legislative prescript
- **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 90: BID COMMITTEE MEMBERSHIP**

MEMBER'S NAME	TITLE	DEPARTMENT
<b>BID SPECIFICATION COMMITTEE (BSC)</b>		
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
<b>BID EVALUATION COMMITTEE (BEC)</b>		
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
<b>BID ADJUDICATION COMMITTEE (BAC)</b>		
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 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

**3.9.6. Status Of Municipal Policies**

The table below indicates the status of the Municipality's Policies.

**TABLE 91: 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
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	26 / 05 / 2020
Budget Management Policy and Procedures	Adopted	26 / 05 / 2020
Cashflow Management Policy	Adopted	26 / 05 / 2020
Contract Management Framework	Adopted	27 / 05 / 2021
Contract Management Policy	Adopted	27 / 05 / 2021
Credit Control and Debt Collection Policy and Procedures	Adopted	27 / 05 / 2021
Declaration of Conflicts of Interest Policy	Adopted	27 / 05 / 2021
Payroll Policy and Procedure Manual	Adopted	27 / 05 / 2021
Petty Cash Management Policy	Adopted	27 / 05 / 2021
Provision for Doubtful Debt and Writing Off of Irrecoverable Debt Policy	Adopted	27 / 05 / 2021
Rates Policy	Adopted	27 / 05 / 2021
Revenue Enhancement Strategy	Adopted	27 / 05 / 2021
Revenue Management Policy		27 / 05 / 2021



POLICY NAME	CURRENT STATUS	ADOPTION DATE / DATE
Subsistence and Travel Policy and Procedures	Adopted	27 / 05 / 2021
Supply Chain Management Policy	Adopted	27 / 05 / 2021
Model SCM Policy for Infrastructure Procurement and Delivery Management	Adopted	27 / 05 / 2021
Tariffs Policy	Adopted	27 / 05 / 2021
Asset Management Policy	Adopted	27 / 05 / 2021
Virement Policy	Adopted	27 / 05 / 2021
Indigent Policy	Adopted	29 / 06 / 2021
IT Assets Policy	Adopted	27 / 05 / 2021
IT Backup and Restore Policy	Adopted	27 / 05 / 2021
IT Change Management Policy	Adopted	27 / 05 / 2021
IT Charter and Governance Framework	Adopted	27 / 05 / 2021
IT Asset Disposal Procedure	Adopted	27 / 05 / 2021
IT Disaster Recovery Plan	Adopted	27 / 05 / 2021
IT ICT System Access Policy	Adopted	27 / 05 / 2021
IT Project Management Methodology	Adopted	27 / 05 / 2021
IT Physical Environment Security Policy	Adopted	27 / 05 / 2021
IT Security Policy	Adopted	27 / 05 / 2021
IT Server Room Standard	Adopted	27 / 05 / 2021
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

**3.9.7. 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 92: 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	

**3.9.8. 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 participation as part of the IDP preparation and review process. Noteworthy, the extent and magnitude of public participation events was relatively limited due to the Covid 19 regulations and the Municipality's commitment to minimizing opportunities for the spread of the virus. The regulations were observed on all public participation events. These include social distancing, sanitizing, temperature checks, wearing of face masks, number of attendants etc. The Municipality also distributed free face masks to members of the public in attendance during the events. 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 Community Meetings is included in this document.

**IDP / LED Roadshows**

The Ulundi Municipal Council, led by His Worship the Mayor, Cllr M W Ntshangase embarked on the process of the IDP/LED Road shows from October 2021 to January 2022 visiting all 24 Wards to establish what the public needs are and to source inputs from communities as part of the integrated development planning process. The Municipality undertook various events / IDP Roadshow meetings in this regard. This is over and above the

monthly meetings that Ward Committees hold for the same purpose. The IDP / LED Roadshow meetings / events were held as follows:

TABLE 93: IDP ROADSHOWS / MEETINGS

DATE	TIME	VENUE
08/10/2021	16H00	UNIT A HALL
08/10/2021	10H00	MAQHINGENDIDA HALL
11/10/2021	10H00	KWAVUTHELA SPORTS GROUND
11/10/2021	16H00	B SOUTH HALL
12/10/2021	10H00	ETHAKA SPORTS FIELD
13/10/2021	10H00	SIBANISAKHE HALL
13/10/2021	16H00	SKHALELUMUZI
15/10/2021	10H00	NHLOHLELA SPORTS GROUND
15/10/2021	10H00	EDLEBE ELLIS PARK
18/10/2021	10H00	EZIDWADWENI HALL
18/10/2021	10H00	KWADLADLA HALL
19/10/2021	10H00	VEZUNYAWO
19/10/2021	10H00	NHLAZATSHE
20/10/2021	10H00	ZILULWANE/SASOL GARAGE
26/05/2022	10H00	MBUDLE, WARD 17
14/06/2022	10H00	PZ PHAKATHI HALL

Taking Council to the people for Budget Approval and IDP Roadshow

IMAGE 8: MEETING – TAKING COUNCIL TO THE PEOPLE



The Municipality undertook an event of taking Council to the people for Budget Approval and IDP Roadshow. The event was held on the 26<sup>th</sup> of May 2022, at Mbudle, Ward 17. The purpose of the Meeting was to take Council

to the people to, amongst other things, present the IDP and Budget. Some pictures of the event are included below.

**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. The meetings are attended by various stakeholders, including government departments, municipal officials, community representatives etc. All Government Departments represented in the area are invited and provided with an opportunity to present and receive inputs and queries from community members. The IDP Representatives Forum Meeting was held on 14 June 2022 at PZ Phakathi Hall. A picture of the meeting is included below:

**IMAGE 9: MEETING – IDP REPRESENTATIVE FORUM**



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TABLE 94: SCHEDULE OF WARD COMMUNITY MEETINGS

PUBLIC PARTICIPATION OFFICER	WARD NO.	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022
N.K.B. ZULU	1			18/09/2021		13/11/2021			26/02/2022				10/06/2022
N.K.B. ZULU	2	20/07/2021			19/10/2021			18/01/2022			18/04/2022		
V. NGUBANE	3			28/09/2021				21/01/2022			11/04/2022	21/05/2022	
V. NGUBANE	4					16/11/2021		24/01/2022			05/04/2022		22/06/2022
V. NGUBANE	5		14/08/2021			06/11/2021			05/02/2022				10/06/2022
N.K.B. ZULU	6			18/09/2021			09/12/2021	13/01/2022			22/04/2022		
V. NGUBANE	7	11/07/2021			10/10/2021				13/02/2022				23/06/2022
N.K.B. ZULU	8		18/08/2021			15/11/2021		05/01/2022				26/05/2022	
V. NGUBANE	9	05/07/2021			17/10/2021					20/03/2022	14/04/2022		
N.K.B. ZULU	10			21/09/2021			22/12/2021			22/03/2022			28/06/2022
V. NGUBANE	11		11/08/2021				08/12/2021		09/02/2022			10/05/2022	
N.K.B. ZULU	12			07/09/2021		02/11/2021				01/03/2022	05/04/2022		
N.K.B. ZULU	13		06/08/2021				03/12/2021	07/01/2022					09/06/2022
V. NGUBANE	14			12/09/2021	15/10/2021				27/02/2022			28/05/2022	
V. NGUBANE	15	14/07/2021				09/11/2021		08/01/2022			10/04/2022		
V. NGUBANE	16		03/08/2021				16/12/2021			14/03/2022	17/04/2022		
N.K.B. ZULU	17	16/07/2021			15/10/2021				26/02/2022			18/05/2022	
N.K.B. ZULU	18		18/08/2021			17/11/2021			16/02/2022			24/05/2022	
N.K.B. ZULU	19	27/07/2021			26/10/2021			18/01/2022			25/04/2022		
V. NGUBANE	20			20/09/2021	18/10/2021					07/03/2022	18/04/2022		
N.K.B. ZULU	21	02/07/2021			21/10/2021			30/01/2022					30/06/2022
V. NGUBANE	22		11/08/2021			17/11/2021			16/02/2022			10/05/2022	
N.K.B. ZULU	23			29/09/2021		16/11/2021			01/02/2022			16/05/2022	
V. NGUBANE	24	16/07/2021			16/10/2021				18/02/2022		16/04/2022		

### 3.9.9. 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, but that has not been the situation of late. As at the end of September 2021, there was a high rate of non-functionality as only 6 (25%) of the 24 wards were functional. COGTA has verified the functionality of all the ward committees and confirmed that they are 25% functional as per the end of September 2021 functionality report. The reasons for non-functionality include the failure of various wards to schedule community meetings and the absence of ward reports by Councillors.

#### 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 Councilors to hold Community feedback meetings consistently, at least quarterly.
- Sourcing budget from Department for Ward Committee tools of trade and other financial support needed to sustain functionality of Ward Committees.

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TABLE 95: SCHEDULE OF MEETINGS FOR WARD COMMITTEES (JULY 2021 – JUNE 2022)

PUBLIC PARTICIPATION OFFICER	WARD NO.	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022
N.K.B. ZULU	1	09/07/2021	09/07/2021	09/07/2021	09/07/2021	09/07/2021	09/07/2021	05/01/2022	05/01/2022	05/01/2022	05/01/2022	05/01/2022	05/01/2022
N.K.B. ZULU	2	21/07/2021	21/07/2021	21/07/2021	21/07/2021	21/07/2021	21/07/2021	19/01/2022	19/01/2022	19/01/2022	19/01/2022	19/01/2022	19/01/2022
V. NGUBANE	3	01/07/2021	01/07/2021	01/07/2021	01/07/2021	01/07/2021	01/07/2021	13/01/2022	13/01/2022	13/01/2022	13/01/2022	13/01/2022	13/01/2022
V. NGUBANE	4	09/07/2021	09/07/2021	09/07/2021	09/07/2021	09/07/2021	09/07/2021	18/01/2022	18/01/2022	18/01/2022	18/01/2022	18/01/2022	18/01/2022
V. NGUBANE	5	14/07/2021	14/07/2021	14/07/2021	14/07/2021	14/07/2021	14/07/2021	12/01/2022	12/01/2022	12/01/2022	12/01/2022	12/01/2022	12/01/2022
N.K.B. ZULU	6	05/07/2021	05/07/2021	05/07/2021	05/07/2021	05/07/2021	05/07/2021	03/01/2022	03/01/2022	03/01/2022	03/01/2022	03/01/2022	03/01/2022
V. NGUBANE	7	06/07/2021	06/07/2021	06/07/2021	06/07/2021	06/07/2021	06/07/2021	11/01/2022	11/01/2022	11/01/2022	11/01/2022	11/01/2022	11/01/2022
N.K.B. ZULU	8	02/07/2021	02/07/2021	02/07/2021	02/07/2021	02/07/2021	02/07/2021	10/01/2022	10/01/2022	10/01/2022	10/01/2022	10/01/2022	10/01/2022
V. NGUBANE	9	23/07/2021	23/07/2021	23/07/2021	23/07/2021	23/07/2021	23/07/2021	28/01/2022	28/01/2022	28/01/2022	28/01/2022	28/01/2022	28/01/2022
N.K.B. ZULU	10	28/07/2021	28/07/2021	28/07/2021	28/07/2021	28/07/2021	28/07/2021	14/01/2022	14/01/2022	14/01/2022	14/01/2022	14/01/2022	14/01/2022
V. NGUBANE	11	12/07/2021	12/07/2021	12/07/2021	12/07/2021	12/07/2021	12/07/2021	07/01/2022	07/01/2022	07/01/2022	07/01/2022	07/01/2022	07/01/2022
N.K.B. ZULU	12	07/07/2021	07/07/2021	07/07/2021	07/07/2021	07/07/2021	07/07/2021	24/01/2022	24/01/2022	24/01/2022	24/01/2022	24/01/2022	24/01/2022
N.K.B. ZULU	13	26/07/2021	26/07/2021	26/07/2021	26/07/2021	26/07/2021	26/07/2021	06/01/2022	06/01/2022	06/01/2022	06/01/2022	06/01/2022	06/01/2022
V. NGUBANE	14	13/07/2021	13/07/2021	13/07/2021	13/07/2021	13/07/2021	13/07/2021	27/01/2022	27/01/2022	27/01/2022	27/01/2022	27/01/2022	27/01/2022
V. NGUBANE	15	27/07/2021	27/07/2021	27/07/2021	27/07/2021	27/07/2021	27/07/2021	25/01/2022	25/01/2022	25/01/2022	25/01/2022	25/01/2022	25/01/2022
V. NGUBANE	16	22/07/2021	22/07/2021	22/07/2021	22/07/2021	22/07/2021	22/07/2021	20/01/2022	20/01/2022	20/01/2022	20/01/2022	20/01/2022	20/01/2022
N.K.B. ZULU	17	16/07/2021	16/07/2021	16/07/2021	16/07/2021	16/07/2021	16/07/2021	17/01/2022	17/01/2022	17/01/2022	17/01/2022	17/01/2022	17/01/2022
N.K.B. ZULU	18	08/07/2021	08/07/2021	08/07/2021	08/07/2021	08/07/2021	08/07/2021	13/01/2022	13/01/2022	13/01/2022	13/01/2022	13/01/2022	13/01/2022
N.K.B. ZULU	19	16/07/2021	16/07/2021	16/07/2021	16/07/2021	16/07/2021	16/07/2021	17/01/2022	17/01/2022	17/01/2022	17/01/2022	17/01/2022	17/01/2022
V. NGUBANE	20	15/07/2021	15/07/2021	15/07/2021	15/07/2021	15/07/2021	15/07/2021	21/01/2022	21/01/2022	21/01/2022	21/01/2022	21/01/2022	21/01/2022
N.K.B. ZULU	21	20/07/2021	20/07/2021	20/07/2021	20/07/2021	20/07/2021	20/07/2021	31/01/2022	31/01/2022	31/01/2022	31/01/2022	31/01/2022	31/01/2022
V. NGUBANE	22	07/07/2021	07/07/2021	07/07/2021	07/07/2021	07/07/2021	07/07/2021	24/01/2022	24/01/2022	24/01/2022	24/01/2022	24/01/2022	24/01/2022
N.K.B. ZULU	23	30/07/2021	30/07/2021	30/07/2021	30/07/2021	30/07/2021	30/07/2021	04/01/2022	04/01/2022	04/01/2022	04/01/2022	04/01/2022	04/01/2022
V. NGUBANE	24	29/07/2021	29/07/2021	29/07/2021	29/07/2021	29/07/2021	29/07/2021	26/01/2022	26/01/2022	26/01/2022	26/01/2022	26/01/2022	26/01/2022

**3.9.10. 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.

**3.9.11. Good Governance And Public Participation Swot Analysis And Key Challenges**

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Council-approved Programme for the roll-out of the Sukuma Sakhe Initiative</li> <li>• Functional Tourism Association &amp; Structures</li> <li>• Good reporting and compliance with EPWP programme</li> <li>• Functional OSS structures</li> <li>• Functional IDP Representative Forum</li> <li>• Functional BID Committees and Risk Management Committee</li> <li>• Adopted and updated Municipal policies</li> <li>• 100% functionality of Ward Committees</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of sufficient funds</li> <li>• Disjuncture relationship between Municipality and Traditional leadership. (There is a need for even better relationships between the Municipality and Traditional Leadership)</li> <li>• Needs greater alignment between Municipality and Government Sector Departments</li> <li>• Community feedback meetings not being held by other Councilors</li> <li>• Insufficient Human Resource in the Public Participation office</li> </ul>	<ul style="list-style-type: none"> <li>• Expansion of the Co-operatives System</li> <li>• Opportunities offered by the District Development model in accelerating development</li> <li>• Opportunities for greater collaboration with stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• Culture of non-payment still prevalent</li> <li>• Lack of logistical support and training to ward committees</li> <li>• Government departments not attending war rooms</li> <li>• Shortage of equipment in war rooms</li> <li>• Service providers who become non-compliant with Tax after the purchase order has been issued</li> <li>• Scarcity of tools of trade to provide Ward Committees</li> </ul>

**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 departments do 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.
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3.9.12. Combined SWOT Analysis

TABLE 96: COMBINED SWOT ANALYSIS

SPATIAL AND ENVIRONMENTAL PLANNING	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>▪ Black and White Umfolozi Rivers as water resources.</li> <li>▪ Agricultural land categorization framework to protect agricultural land and help increase food production.</li> <li>▪ Measures adopted by the Municipality to encourage co-existence and synergy between man-made and ecological systems.</li> <li>▪ Environmental and heritage assets such as the Emakhosini Ophathe Heritage Park &amp; Game reserve.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Isolated Geographic location</li> <li>▪ Poor land allocation practices by Traditional Leadership</li> <li>▪ Soil erosion</li> <li>▪ Severe lack of arable land</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>▪ Large tracts of Environmentally Sensitive Areas which could present opportunities for tourism development.</li> <li>▪ Landscape corridor along the southern border of the municipality.</li> <li>▪ Ulundi municipal area is rich in historical and cultural heritage assets that extend opportunities for tourism.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Threat presented by Climate Change, i.e. longer periods of droughts and more severe flooding.</li> <li>▪ Land Claims and the impact thereof on agriculture.</li> <li>▪ Particularly large areas within Ward 24 that are affected by very steep slopes which limits development and increase risk of erosion.</li> <li>▪ Distance from major economic nodes in the province such as Durban and Richards Bay.</li> </ul>
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>▪ Increase in number of households indicating a positive (in) migration trend with numerous reserves and heritage sites..</li> <li>▪ Uundi as a major heritage hub</li> <li>▪ Airport in Ulundi to accommodate freight both for cargo and passengers, making the Municipality more accessible</li> <li>▪ Rail Transportation extends another form of transportation and access to the Municipality</li> <li>▪ Availability of Quarries</li> </ul>	<ul style="list-style-type: none"> <li>▪ Backlogs in Water and Sanitation Provision</li> <li>▪ High electricity backlog in rural area, where Eskom is the license holder</li> <li>▪ Ageing infrastructure (electricity, municipal)</li> <li>▪ Roads within rural areas are in poor state of repair and contributes towards poor accessibility.</li> <li>▪ High Eskom tariffs</li> <li>▪ Lack of community facilities – community halls in north-eastern part of Municipality and Ward 24 in the south-east.</li> <li>▪ Land available for industrial and commercial development, but the land is not serviced - (even though approved layouts) - Lack of commercial and industrial development.</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>▪ P700 corridor between Ulundi / Umfolozi – Hluhluwe Game Reserve and Empangeni / Richards Bay</li> <li>▪ Intermodal facility allowing for a convergence of different modes of transport that lends the Municipality to more opportunities to trade and connectivity to other economic hubs of higher order.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Scattered, low density settlement pattern complicates service provision.</li> <li>▪ Illegal Electricity connections</li> <li>▪ Increase in own and communal waste dumps</li> <li>▪ Issues of funding that prohibit the developing of sector plans to guide effective service delivery and funds for service delivery alone.</li> </ul>

	<ul style="list-style-type: none"> <li>▪ Lack of funding approval for housing projects from Department of Human Settlements</li> </ul>
<b>▪ MUNICIPAL TRANSFORMATION &amp; ORGANIZATIONAL DEVELOPMENT</b>	
<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<ul style="list-style-type: none"> <li>▪ Local Aids Council (LAC) in place and functional</li> <li>▪ Youth Forum and Sports Council in place and functional.</li> <li>▪ Stable work force</li> <li>▪ Various advisory committee appointed by the Municipal Council to help achieve transparent and uniform good governance.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Under-capacitated fire and rescue services (both staff and equipment)</li> <li>▪ High number of vacant post in the Protection Services and the Community Services Departments.</li> <li>▪ Insufficient employment of people with disabilities</li> </ul>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>▪ Effective employment equity plan</li> <li>▪ Municipality has a full complement of human resource policies and procedures which allows for the appropriate address of human resource challenges and disputes.</li> <li>▪ 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.</li> <li>▪ Training programmes undertaken to address skills shortage.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Outdated technology that limits productivity.</li> <li>▪ Challenge to attract and retain skilled professionals.</li> <li>▪ Vacant posts that can only be filled once funding has been made available.</li> <li>▪ Existing staff complement having to multitask in order for KPAs and deadlines to be met.</li> <li>▪ Skills shortage</li> </ul>
<b>▪ SOCIAL DEVELOPMENT</b>	
<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<ul style="list-style-type: none"> <li>▪ Low crime rate</li> <li>▪ Stable work force</li> <li>▪ Increased access to cell phones and internet</li> <li>▪ Youth Forum and Sports Council in place and functional</li> <li>▪ Support to Elderly – Recreation, pension payment points</li> <li>▪ Early Development Programmes</li> <li>▪ HIV / AIDS strategy adopted by the Council</li> <li>▪ Development of the People with Disabilities and the Elderly</li> <li>▪ Municipality serviced with police stations and they have developed a community police forum</li> <li>▪ Health facilities:two district hospitals have a total of 19 fixed clinics to whom they provide a referral service.</li> <li>▪ Department of Education is building a primary school in Unit D in Ulundi in ward 22, an investment of R 43 Million.</li> </ul>	<ul style="list-style-type: none"> <li>▪ High rate of unemployment &amp; high dependency ratios coupled with low skill levels</li> <li>▪ Abuse of alcohol and drugs</li> <li>▪ Lack of sufficient funds</li> </ul>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>▪ Rich heritage (Umgungundlovu Media Centre, EmaKhosini, Ceza Cave, Ondini Battefields &amp; Museum, KwaNodwengu Museum, etc.)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Impact of HIV / AIDS &amp; poverty</li> <li>▪ Decreasing Population Size</li> </ul>

<ul style="list-style-type: none"> <li>▪ Local Aids Council (LAC) in place and functional</li> </ul>	<ul style="list-style-type: none"> <li>▪ Influx of illegal foreign nationals</li> <li>▪ High number of vacant post in the Protection Services and the Community Services Departments</li> <li>▪ Increase in female-headed households</li> <li>▪ Covid-19 Pandemic</li> </ul>
<p>▪ <b>FINANCIAL VIABILITY AND MANAGEMENT</b></p>	
<p><b>STRENGTHS</b></p>	<p><b>WEAKNESSES</b></p>
<ul style="list-style-type: none"> <li>▪ Unqualified Audit Reports for the last several years.</li> <li>▪ Unqualified Audit Reports for the last several years.</li> <li>▪ Good financial management</li> <li>▪ Identify and adopted measures to address negative outcomes from the Auditor’s Opinion</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lack of sufficient funds</li> <li>▪ High Eskom tariffs</li> <li>▪ Outdated technology and equipment that affects productivity</li> </ul>
<p><b>OPPORTUNITIES</b></p>	<p><b>THREATS</b></p>
<ul style="list-style-type: none"> <li>▪ Potential for increased revenue through the implementation of the MPRA.</li> <li>▪ All Audit and Oversight Structures are fully functional.</li> <li>▪ Municipality intends to adopt an Investment Retention Policy in 2019/2020.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Small rates base</li> <li>▪ Issues if sufficient cash flow</li> <li>▪ Culture of non-payment still prevalent</li> </ul>
<p>▪ <b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b></p>	
<p>▪ <b>STRENGTHS</b></p>	<p>▪ <b>WEAKNESSES</b></p>
<ul style="list-style-type: none"> <li>▪ Council-approved Programme for the roll-out of the Sukuma Sakhe Initiative</li> <li>▪ Functional Tourism Association &amp; Structures</li> <li>▪ Good reporting and compliance with EPWP programme</li> <li>▪ Functional OSS structures</li> <li>▪ Functional IDP Representative Forum</li> <li>▪ Functional BID Committees and Risk Management Committee</li> <li>▪ Updated Municipal policies</li> <li>▪ 100% functionality of Ward Committees</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lack of sufficient funds</li> <li>▪ Disjuncture relationship between Municipality and Traditional leadership.(There is a need for even better relationships between the Municipality and Traditional Leadership)</li> <li>▪ Needs greater alignment between Municipality and Government Sector Departments</li> <li>▪ Community feedback meetings not being held by other Councilors</li> <li>▪ Insufficient Human Resource in the Public Participation office</li> </ul>
<p>▪ <b>OPPORTUNITIES</b></p>	<p>▪ <b>THREATS</b></p>
<ul style="list-style-type: none"> <li>▪ Expansion of the Co-operatives System</li> <li>▪ Opportunities offered by the District Development model in accelerating development</li> <li>▪ Opportunities for greater collaboration with stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>▪ Culture of non-payment still prevalent</li> <li>▪ Lack of logistical support and training to ward committees</li> <li>▪ Government departments not attending war rooms</li> <li>▪ Shortage of equipment in war rooms</li> <li>▪ Service providers who become non-compliant with Tax after the purchase order has been issued</li> <li>▪ Scarcity of tools of trade to provide Ward Committees</li> </ul>

## 4. MUNICIPAL VISION, GOALS AND STRATEGIC OBJECTIVES

### 4.1. INTRODUCTION – 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 97: Summary of Challenges faced by the Ulundi Municipality

KEY CHALLENGE	DESCRIPTION
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	
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 electrical 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.
<b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>	
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.
<b>LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT</b>	
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.
<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>	
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 subsidise 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
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.
<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>	
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 departments do 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.
<b>SPATIAL AND ENVIRONMENTAL PLANNING</b>	
Spatial inefficiency	The municipal spatial system is inefficient 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 inefficiencies 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 embrace the challenge of effectively and efficiently preventing and reacting to disasters that may be caused by climate change impacts and also ensuring spatial resilience.

#### 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 rationale 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

Developmental Goals	Objective	Strategies
<b>G: 1 Electricity</b>	<b>SO: 1</b> 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)	<b>1.1</b> Development and implementation of planned preventative maintenance programme
		<b>1.2</b> Facilitate the construction of electrification project within the license area of the municipality
<b>G: 2 Roads and Storm Water</b>	<b>SO: 2</b> Construction, upgrading and maintenance of the road and storm water network for those roads that the Municipality is responsible for	<b>2.1</b> Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)
		<b>2.2</b> Construction, maintenance and upgrading of the roads and storm water network
<b>G: 3 Waste Management</b>	<b>SO: 3</b> To provide an effective integrated waste management service within the Municipality	<b>3.1</b> Development and implementation of an Integrated Waste Management Plan for the Municipality
<b>G:4 Community and Sport Facilities</b>	<b>SO: 4</b> Strategic development of community hall and sport facilities to meet the recreational needs of the communities within the Municipality	<b>4.1</b> Facilitate the construction of a community hall within areas where such halls are required
		<b>4.2</b> Facilitate the construction of sports fields within areas where such sport fields are required
<b>G: 5 Municipal Land</b>	<b>SO: 5</b> To ensure the availability of Council owned land for residential, commercial and industrial development	<b>5.1</b> Identification of land for future development in accordance with the Land Used Management Scheme
		<b>5.2</b> Promotion of a spirit of cooperation with traditional leadership to facilitate access to Council owned land within the traditional authority areas
<b>G: 6 Disaster Management</b>	<b>SO: 6</b> To provide an effective and appropriate response to all disaster related occurrences within the Municipality	<b>6.1</b> Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality

## 4.4.2. Key Performance Area: Local Economic Development

Goals	Objective	Strategies
<b>G: 7 Housing</b>	<b>SO: 7</b> To address the demand of housing within the Ulundi municipal area	<b>7.1</b> Identification and prioritisation of housing projects within the municipal area
		<b>7.2</b> Management of the construction and completion of all funded housing projects
<b>G: 8 HIV / AIDS</b>	<b>SO: 8</b> To reduce the incidence of infection and address the impact of the HIV / AIDS and other related pandemic diseases within the Municipality	<b>8.1</b> 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
<b>G: 9 Poverty Alleviation</b>	<b>SO: 9</b> To assist communities in addressing the ravages of poverty prevalent within the Municipality	<b>9.1</b> Facilitating access by communities to the poverty alleviation initiatives of national and provincial government
		<b>9.2</b> Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
<b>G: 10 Special Groups</b>	<b>SO: 10</b> To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	<b>10.1</b> Development and implementation of projects and programmes that focus on youth matters
		<b>10.2</b> Development and implementation of programmes and projects that provide for the disabled and the elderly
<b>G: 11 Safety and Security</b>	<b>SO: 11</b> Maintenance of an environment that promotes safety and security of all communities within the Municipality	<b>11.1</b> Facilitation of the provision for a security service to the municipality
		<b>11.2</b> Review and evaluate a strategy to deal with stray animals in the municipal area
<b>G: 12 Transport</b>	<b>SO: 12</b> To ensure the full functionality of the Driving License Testing Centre	<b>12.1</b> Monitoring of all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act

Goals	Objective	Strategies
<b>G: 13 Local Economic Development</b>	<b>SO: 13</b> To uplift communities and contribute to the alleviation of poverty by stimulating employment.	<b>13.1</b> Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation
		<b>13.2</b> Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security
		<b>13.3</b> Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.
<b>G: 14 Development of SMMEs</b>	<b>SO: 14</b> To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	<b>14.1</b> Enhance and develop entrepreneurial skills among the communities in the municipality

**4.4.3. Key Performance Area: Municipal Transformation and Organisational Development**

Goals	Objective	Strategies
<b>G: 15 Institutional Development</b>	<b>SO: 15</b> To ensure that all positions within the organogram of the Municipality are aligned to the IDP	<b>15.1</b> Review, Approve and Implement the Municipality's Organogram
		<b>15.2</b> Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality
		<b>15.3</b> Evaluated task job descriptions to be implemented for each position in the organogram

Goals	Objective	Strategies
<b>G: 16 Skills Development and Capacity Building</b>	<b>SO: 16</b> To develop capacity within the Municipality for effective service delivery	<b>16.1</b> Review and implement the recruitment and skills retention strategies
		<b>16.2</b> Reduction in the dependency on consultants by ensuring ongoing skills transfer
		<b>16.3</b> Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.
<b>G: 17 Employment Equity</b>	<b>SO: 17</b> To transform the Municipality by implementation of employment equity principles	<b>17.1</b> 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**

Goals	Objective	Strategies
<b>G: 18 Municipal Governance</b>	<b>SO:18.1</b> To promote good governance, accountability and transparency	<b>18.1.1</b> Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations
		<b>18.1.2</b> Promotion of effective communication with internal and external stakeholders
		<b>18.1.3</b> Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation
		<b>18.1.4</b> Training and development of political office bearers and political structures in the operation of Council

Goals	Objective	Strategies
		<p><b>18.1.5</b> Roll out of the performance management process within the municipality beyond section 56 managers</p> <p><b>18.1.6</b> Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No. 32 of 2000</p> <p><b>18.1.7</b> Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA &amp; Treasury by 30 March 2017</p> <p><b>18.1.8</b> 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 &amp; Treasury</p> <p><b>18.1.9</b> Submission of Quarterly Reports to Council in terms of Section 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003</p> <p><b>18.1.10</b> Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations</p> <p><b>18.1.11</b> Management of risk within the structures and operations of the Municipality</p>
	<p><b>SO:18.2</b> Placing the primary focus on addressing the needs of communities within the Municipality</p>	<p><b>18.2.1</b> Training and development of community structures (ward committees) to support good governance</p> <p><b>18.2.2</b> Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations</p> <p><b>18.2.3</b> To ensure the inculcation of a customer care approach to the municipal administration</p>

Goals	Objective	Strategies
	<b>SO:18.3</b> To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.	<b>18.3.1</b> Prioritisation of departmental core functions to realise the municipality's goals
		<b>18.3.2</b> Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)
<b>G:19 Integrated and Coordinated Development</b>	<b>SO:19</b> Promotion of integrated and coordinated development within the Municipality	<b>19.1</b> Annual Review of the Ulundi IDP
		<b>19.2</b> All development within the Municipality is guided by the IDP

**4.4.5. Key Performance Area: Financial Viability and Management**

Goals	Objective	Strategies
<b>G: 20 Financial Management</b>	<b>SO: 20.1</b> To ensure that the Municipality remains financially viable	<b>20.1.1</b> Development and implementation of measures to expand the revenue base
		<b>20.1.2</b> Development and implementation of measures to reduce the level of customer debt owed to the Municipality
		<b>20.1.3</b> To effectively and efficiently manage the Municipality's Cash Flow
	<b>SO: 20.2</b> Ensure the maintenance of sound financial practices	<b>20.2.1</b> Establishment and regular review of internal control procedures and controls
		<b>20.2.2</b> Maintain a cooperative linkage between the external and internal audit functions
		<b>20.2.3</b> To work towards obtaining a Clean Audit Report from the Auditor-General

Goals	Objective	Strategies
	<b>SO: 20.3</b> Alignment of the operating and capital budget with the priorities reflected in the IDP	<b>20.3.1</b> 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	Objective	Strategies
<b>G: 21 Spatial Development</b>	<b>SO: 21</b> Promotion of integrated and coordinated spatial development within the Municipality	<b>21.1</b> Approve and implement the reviewed SDF
		<b>21.2</b> Ensure creation of an enabling environment through improvement of Spatial and Land Use Development
<b>G: 22 Environmental Management</b>	<b>SO: 22</b> To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	<b>22.1</b> Development and Approval of the Environmental Management Framework
		<b>22.2</b> 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
		<b>22.3</b> Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality
		<b>22.4</b> Develop and implement a Programme for Alien Weed Eradication



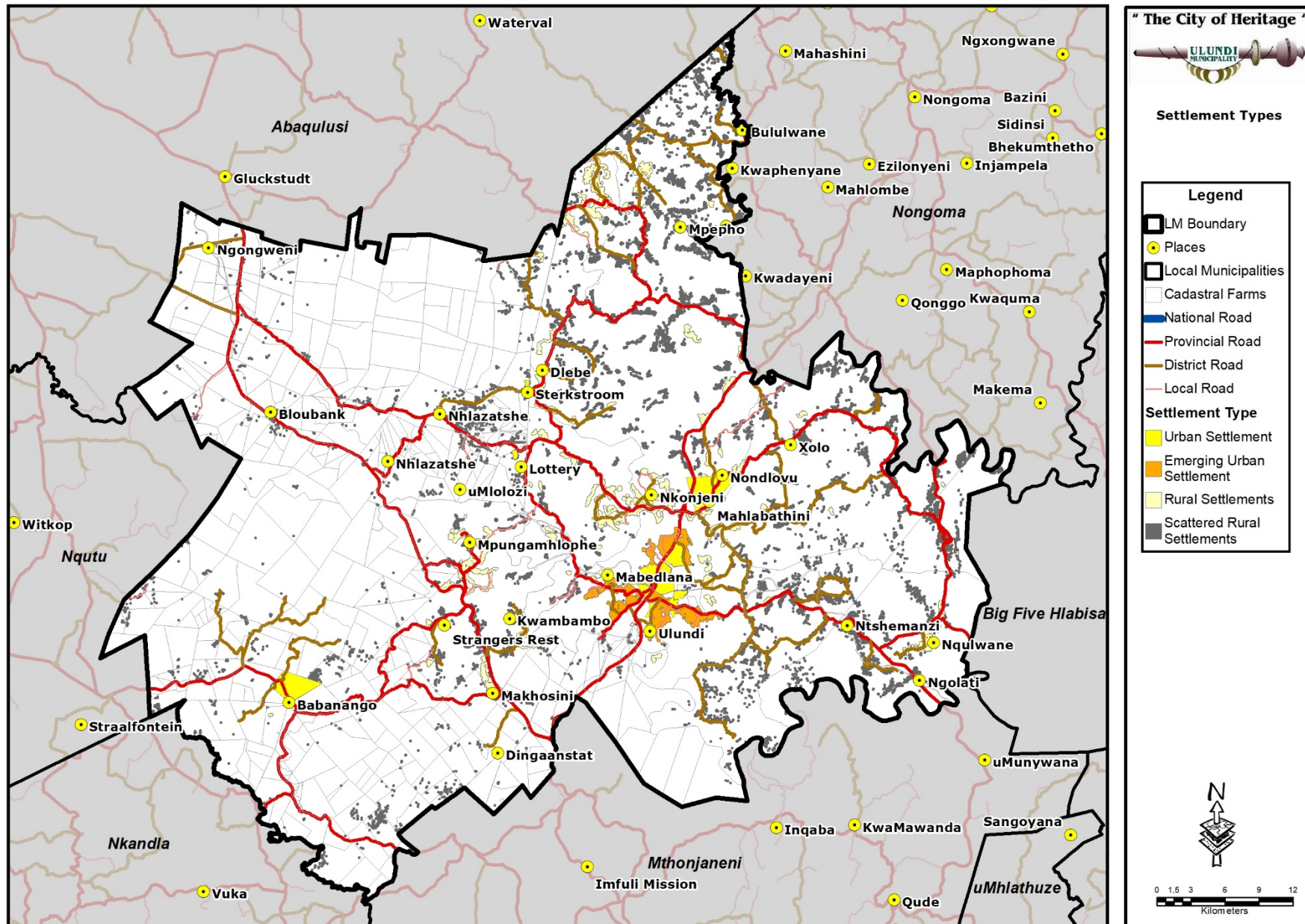
#### **4.5. STRATEGIC MAPPING**

The following strategic mapping has been developed as part of the Ulundi SDF:

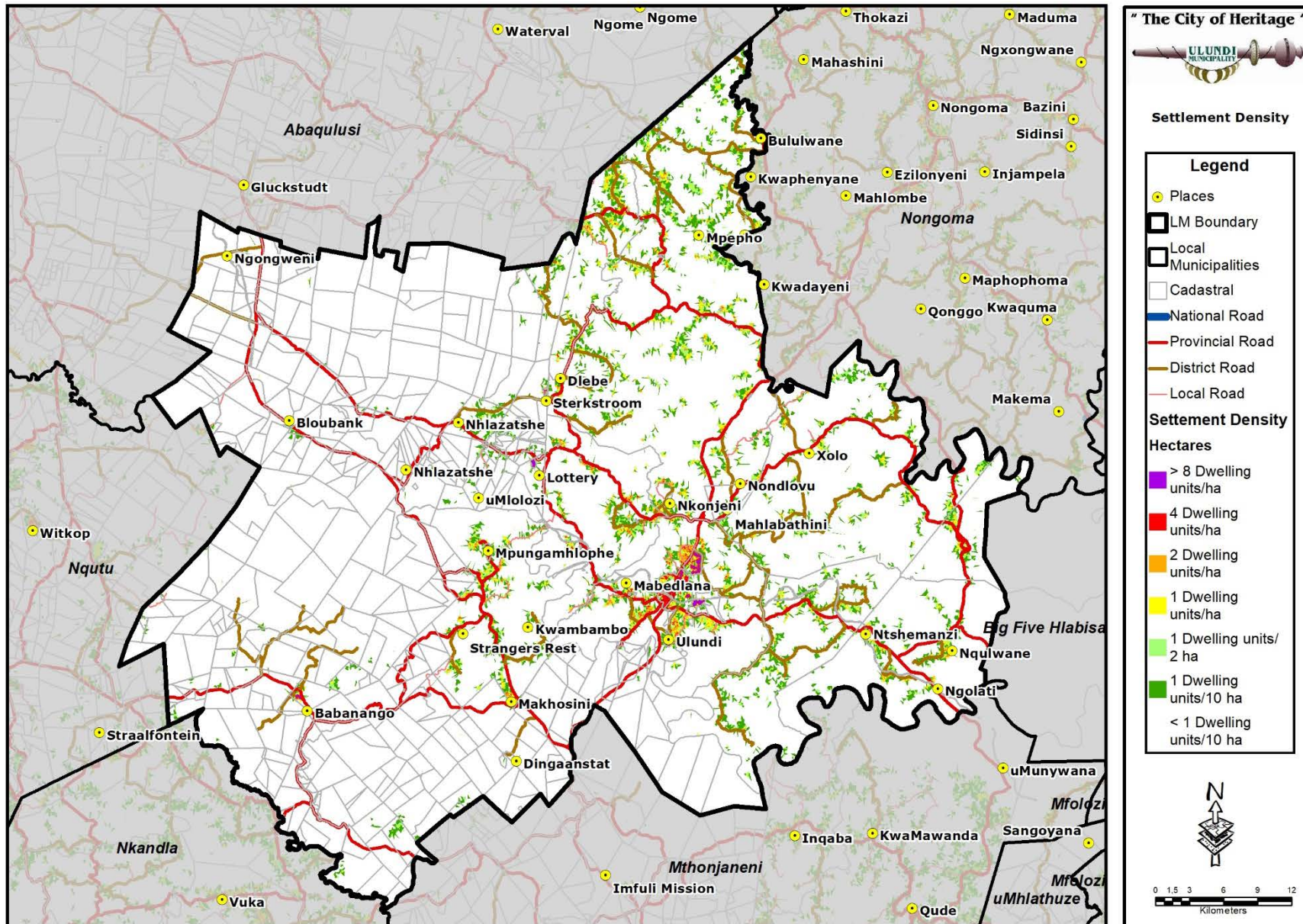
- Settlement Distribution and Settlement Density
- Development Nodes and Corridors
- Settlement Boundaries and Urban Edges
- Agricultural Framework
- Environmental Framework
- LED Framework / Economic Opportunities
- Spatial Development Framework
- Proposed Housing Projects
- Capital Investment

The maps follow below.

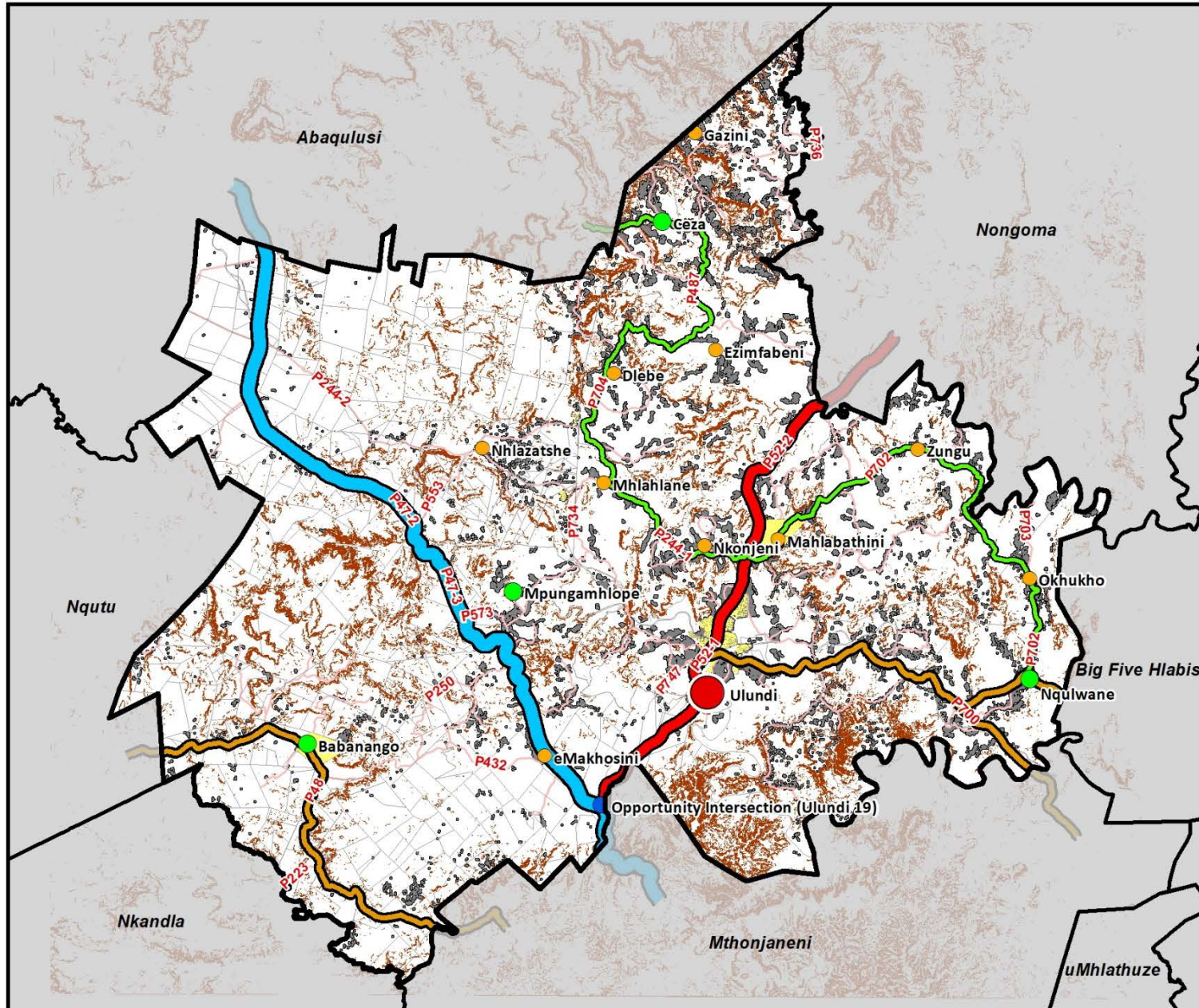
MAP 44: SETTLEMENT DISTRIBUTION




MAP 45: SETTLEMENT DENSITY



MAP 46: DEVELOPMENT NODES AND DEVELOPMENT CORRIDORS









**"The City of Heritage"**












**Spatial Development Framework**

**NODES / CORRIDORS**


**Legend**

-  LM Boundary
-  Local Municipalities
-  Municipal Development Node
-  Secondary Municipal Development Node
-  Satellite Municipal Development Node
-  Opportunity Intersection

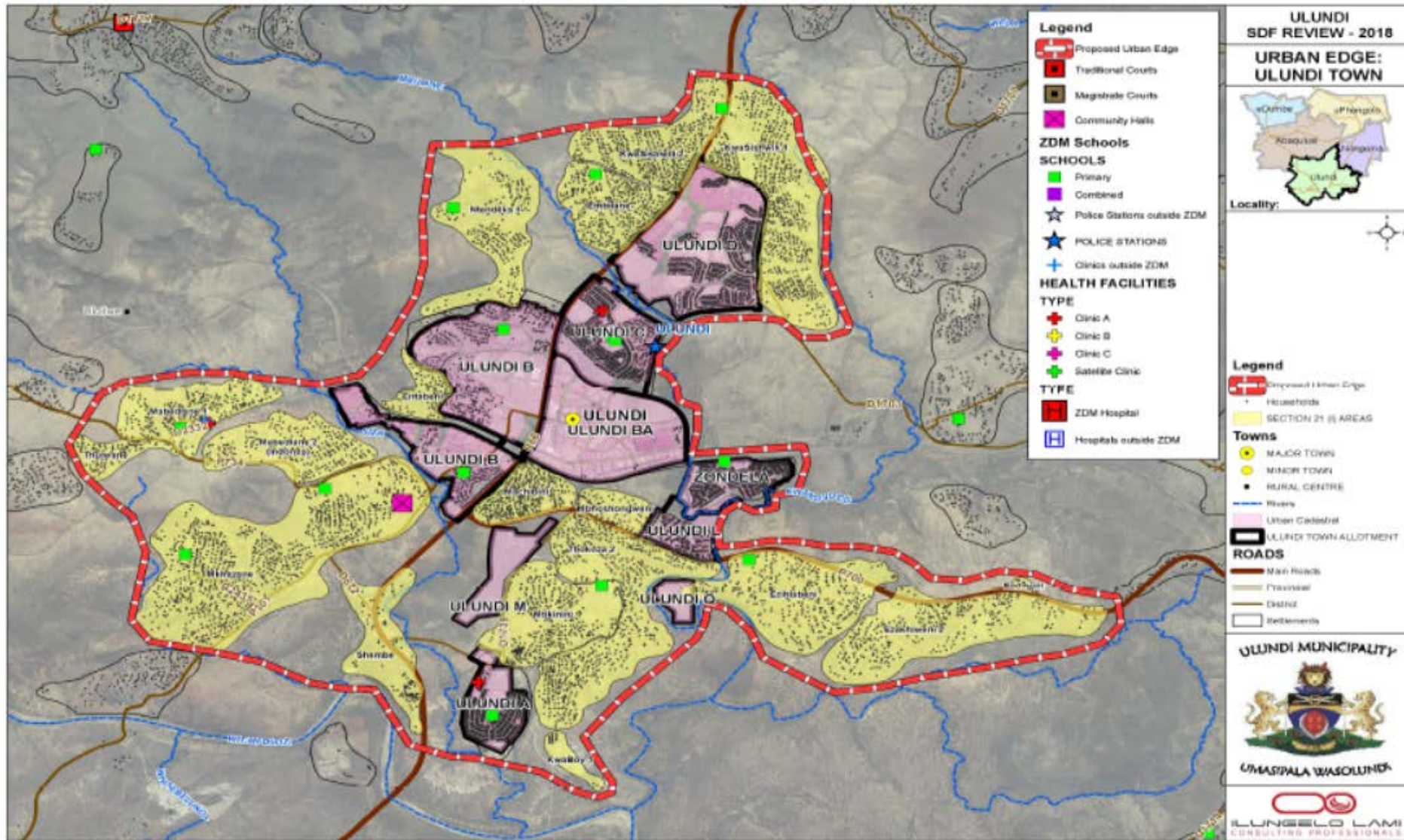
**SDF Corridors**

-  Regional Corridor
-  Primary Corridor
-  Secondary Corridor
-  Tertiary Routes
-  Urban
-  Cadastral Farms
-  Road Network
-  Steep Slopes
-  Settlements

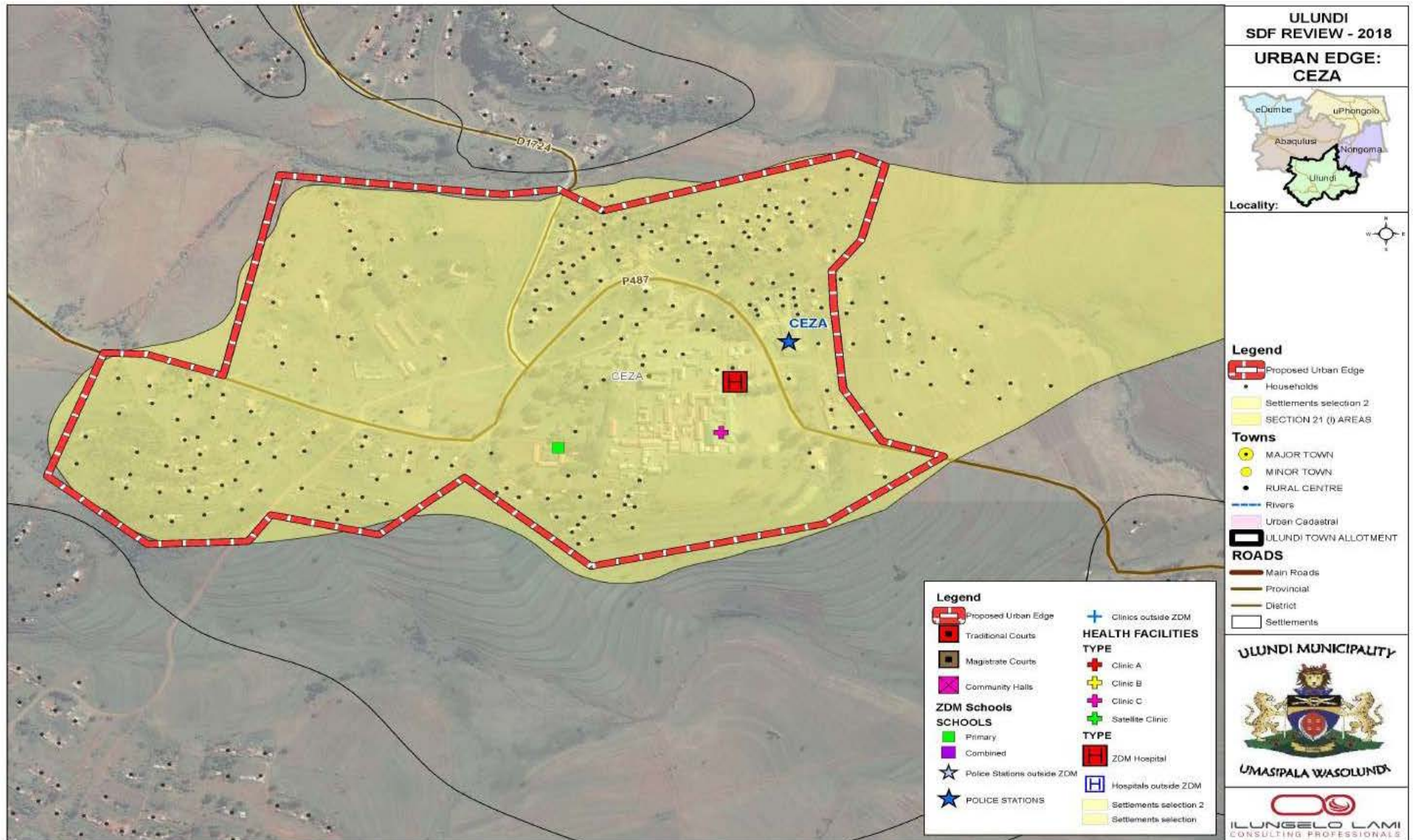
**Scale:** 0 1.5 3 6 9 12 Kilometers



MAP 47: ULUNDI TOWN URBAN EDGE



MAP 48: CEZA URBAN EDGE



ULUNDI  
SDF REVIEW - 2018

URBAN EDGE:  
CEZA



Locality:



**Legend**

- Proposed Urban Edge
- Households
- Settlements selection 2
- SECTION 21 (j) AREAS
- Towns**
- MAJOR TOWN
- MINOR TOWN
- RURAL CENTRE
- Rivers
- Urban Cadastral
- ULUNDI TOWN ALLOTMENT
- ROADS**
- Main Roads
- Provincial
- District
- Settlements

**Legend**

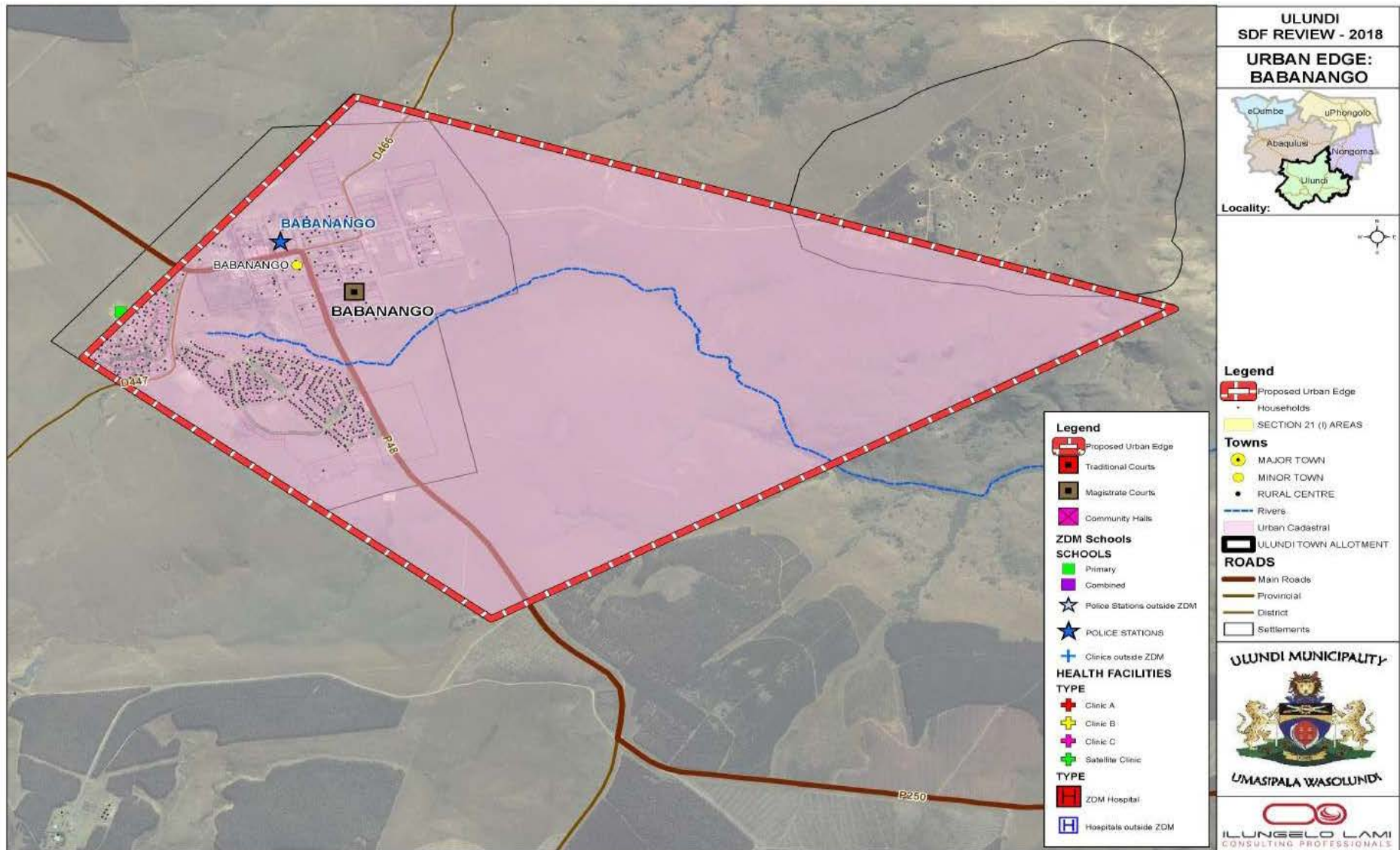
- Proposed Urban Edge
- Traditional Courts
- Magistrate Courts
- Community Halls
- ZDM Schools**
- Primary
- Combined
- Police Stations outside ZDM
- POLICE STATIONS
- Clinics outside ZDM
- HEALTH FACILITIES**
- TYPE**
- Clinic A
- Clinic B
- Clinic C
- Satellite Clinic
- TYPE**
- ZDM Hospital
- Hospitals outside ZDM
- Settlements selection 2
- Settlements selection

**ULUNDI MUNICIPALITY**

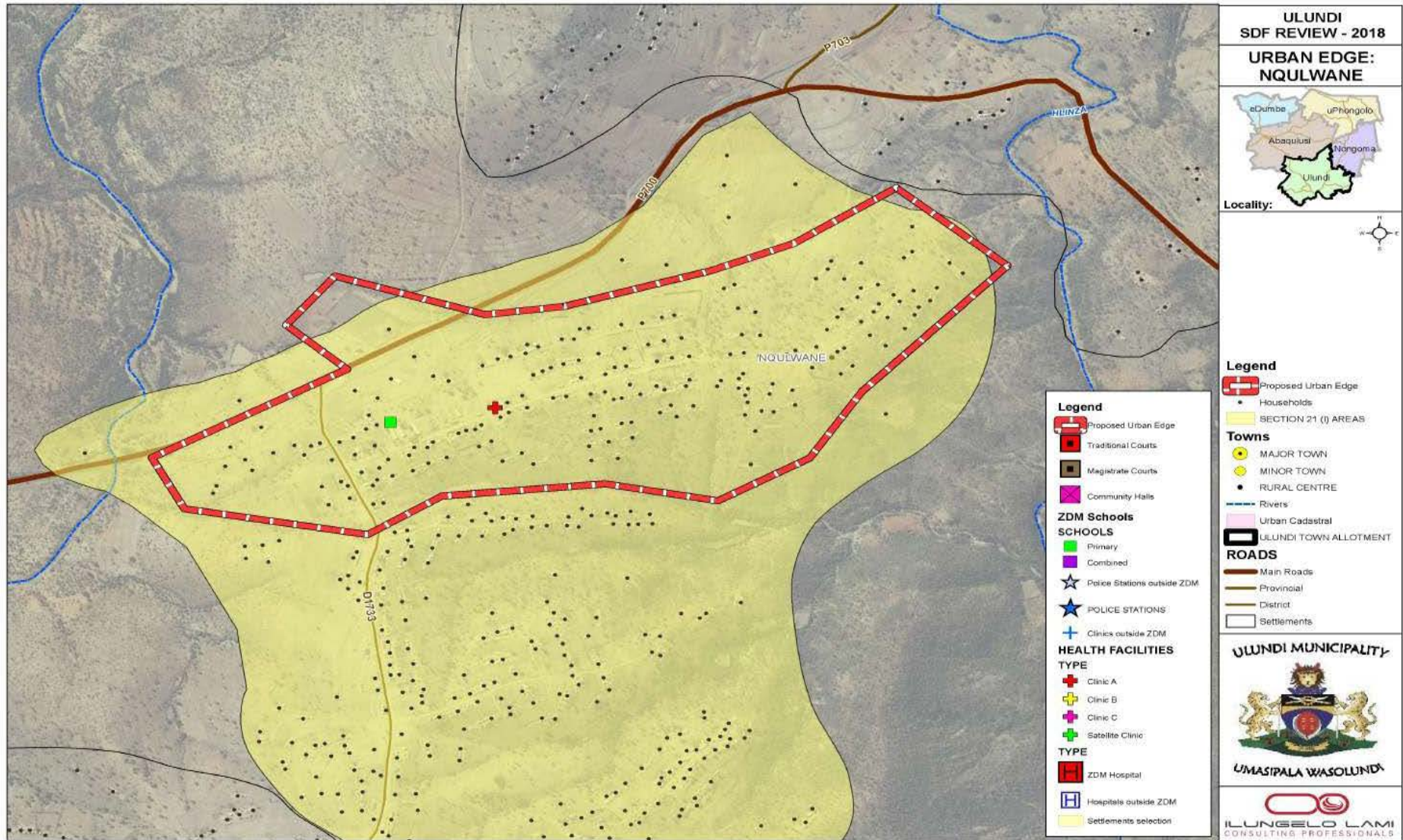
**UMASIPALA WASOLUNDA**

**LUNGELO LAMI**  
CONSULTING PROFESSIONALS

MAP 49: BABANANGO URBAN EDGE

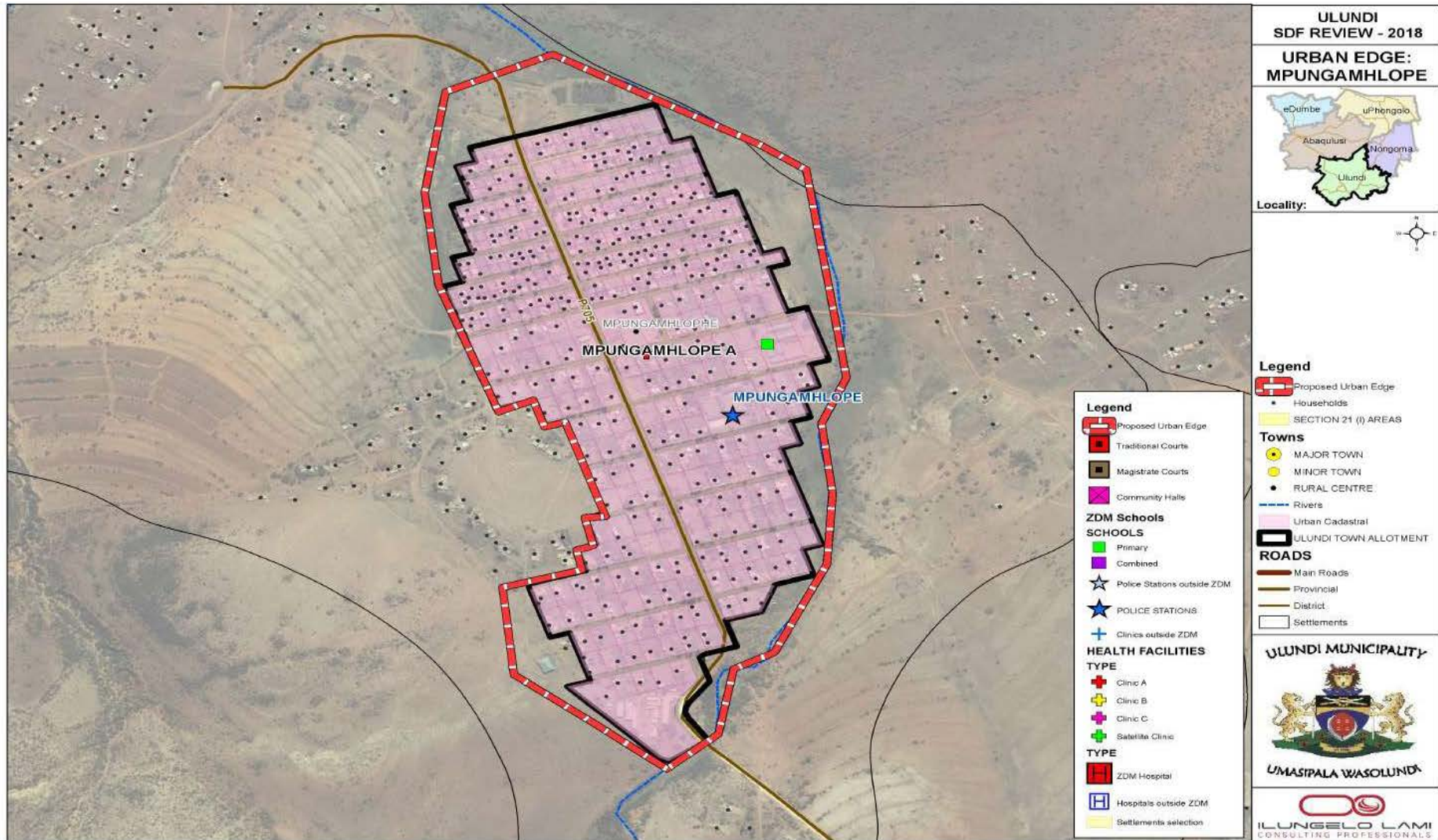


MAP 50: NQULWANE URBAN EDGE





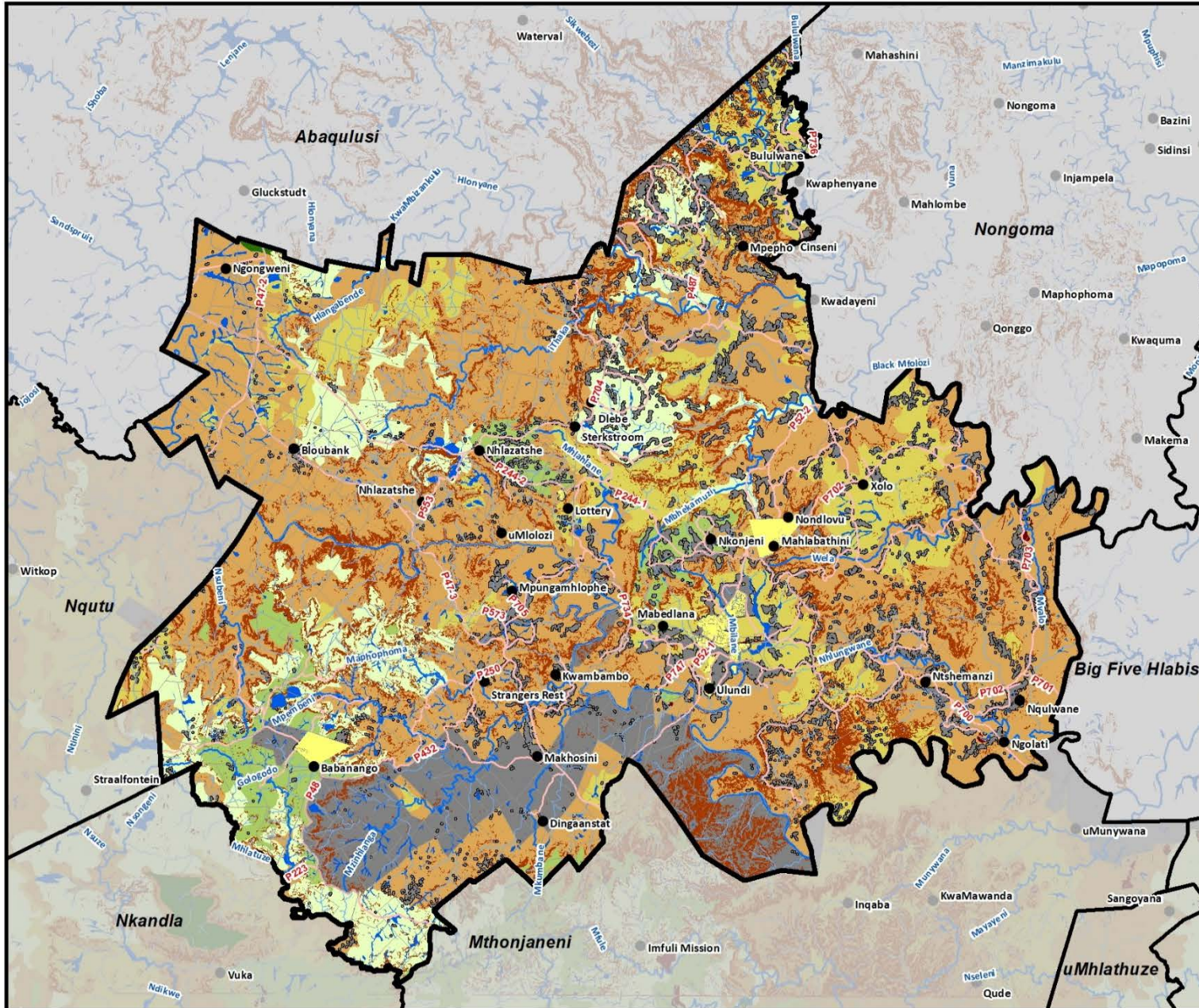
MAP 51: MPUNGAMHLOPHE URBAN EDGE




ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

MAP 52: AGRICULTURAL FRAMEWORK





















**"The City of Heritage"**




**Spatial Development Framework**

**AGRICULTURAL FRAMEWORK**

**Legend**

-  LM Boundary
-  Local Municipalities
-  Places
-  Urban
-  Cadastral Farms
-  Road Network
-  NFEPA Rivers
-  Wetlands
-  Hydrological Buffers
-  Steep Slopes
-  Settlements
-  A: IRREPLACEABLE
-  B: THREATENED
-  C: PRIMARY AGRIC. LAND
-  D: SECONDARY AGRIC. LAND
-  E: MIXED AGRIC. LAND
-  PERMANENTLY TRANSFORMED
-  RECLAIMED RESERVES

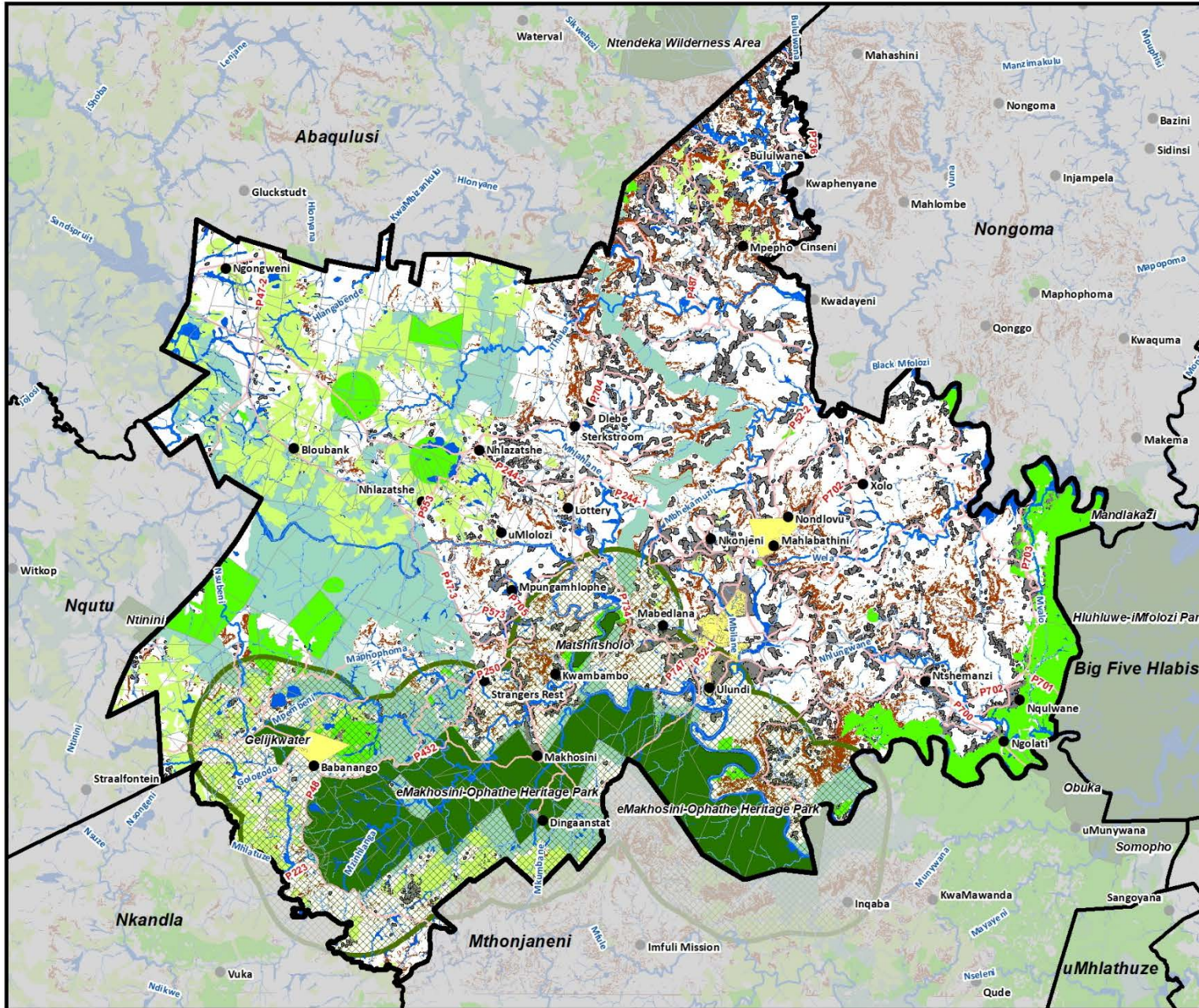


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Kilometers


ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

MAP 53: ENVIRONMENTAL FRAMEWORK





















**"The City of Heritage"**




**Spatial Development Framework**  
**ENVIRONMENTAL FRAMEWORK**

**Legend**

-  LM Boundary
-  Local Municipalities
-  Places
-  Urban Areas
-  Cadastral Farms
-  Road Network
-  NFEPA Rivers
-  Wetlands
-  Hydrological Buffers
-  100yr Floodline
-  Protected Areas
-  Protected Areas 5km Buffer
-  KZN CBA Irreplaceable
-  KZN CBA Optimal
-  KZN ESA
-  Steep Slopes
-  Settlements

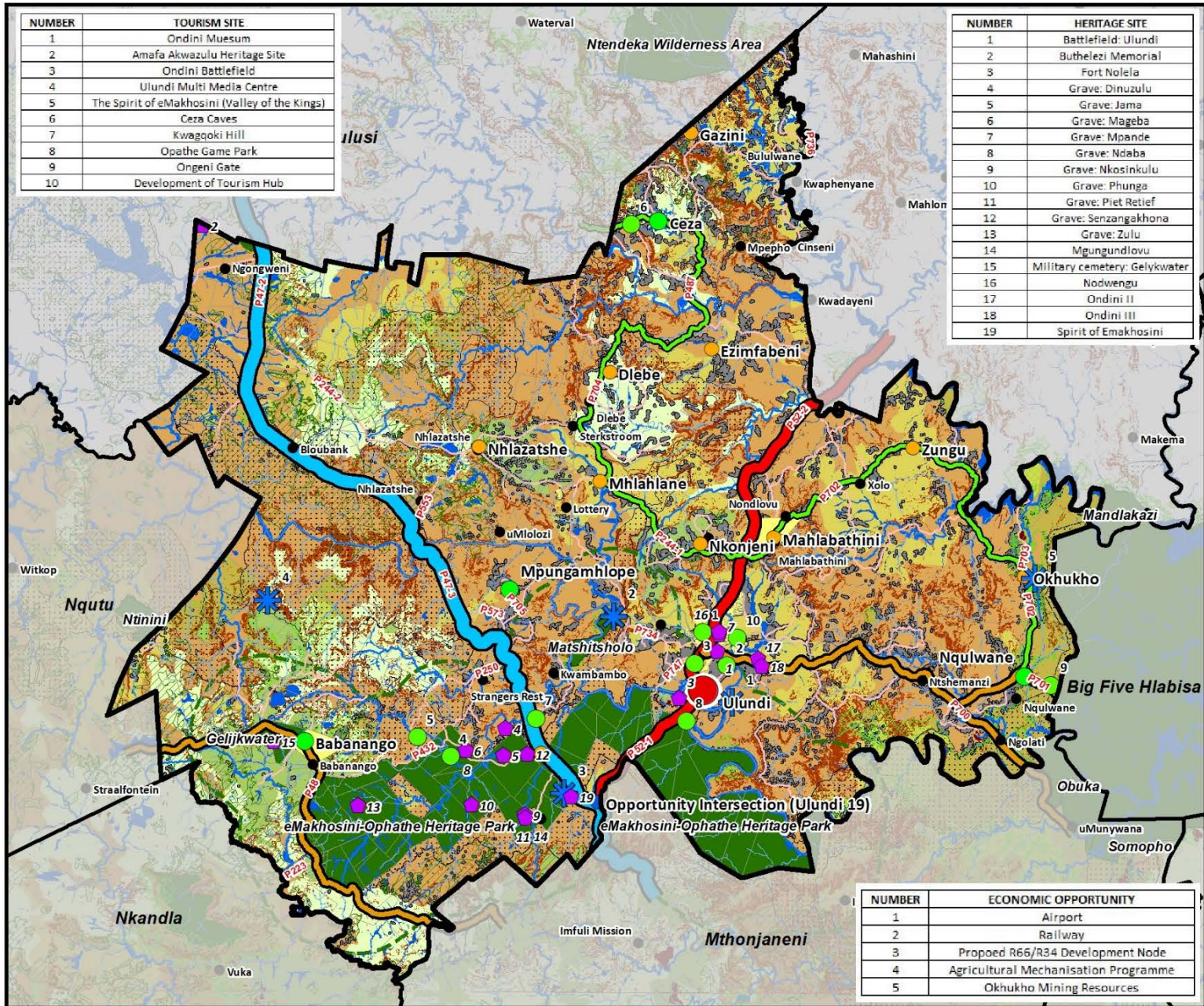


  
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Kilometers

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

MAP 54: LED FRAMEWORK / ECONOMIC OPPORTUNITIES



**"The City of Heritage"**

**ULUNDI MUNICIPALITY**

**Spatial Development Framework**

**LED FRAMEWORK**

**Legend**

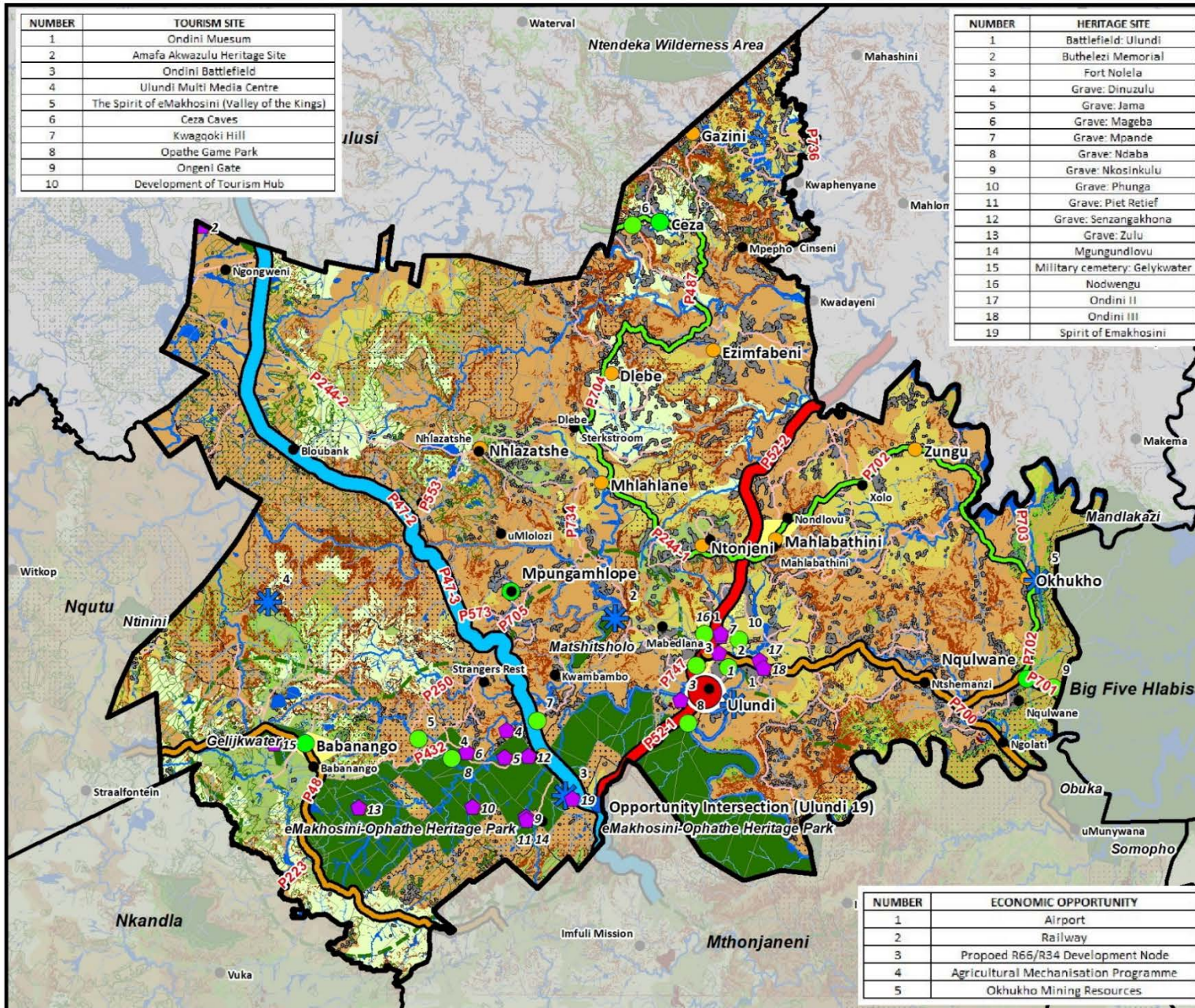
- LM Boundary
- Local Municipalities
- Heritage Sites
- Economic Opportunities
- Tourism Sites
- SDF Nodes
  - Municipal Development Node
  - Secondary Municipal Development Node
  - Satellite Municipal Development Node
  - Opportunity Intersection
- Places
- SDF Corridors
  - Regional Corridor
  - Primary Corridor
  - Secondary Corridor
  - Tertiary Routes
  - Urban Areas
  - Cadastral Farms
  - Road Network
  - NFEPA Rivers
  - Wetlands
  - Hydrological Buffers
  - 100yr Floodline
  - Protected Areas
  - Protected Areas 5km Buffer
  - KZN CBA Irreplaceable
  - KZN CBA Optimal
  - KZN ESA
  - Steep Slopes
  - Settlements
  - A: IRREPLACEABLE
  - B: THREATENED
  - C: PRIMARY AGRIC. LAND
  - D: SECONDARY AGRIC. LAND
  - E: MIXED AGRIC. LAND
  - PERMANENTLY TRANSFORMED
  - PROCLAIMED RESERVES

**Scale:** 0 1.5 3 6 9 12 Kilometers

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

MAP 55: CONSOLIDATED SDF



**"The City of Heritage"**



**Spatial Development Framework**

**Consolidated SDF Map**

**Legend**

- LM Boundary
- Local Municipalities
- Heritage Sites
- Economic Opportunities
- Tourism Sites
- Places
- Municipal Development Node
  - Secondary Municipal Development Node
  - Satellite Municipal Development Node
  - Opportunity Intersection

**SDF Corridors**

- Regional Corridor
- Primary Corridor
- Secondary Corridor
- Tertiary Routes
- Urban Areas
- Cadastral Farms
- Road Network
- NIFEPA Rivers
- Wetlands
- Hydrological Buffers
- 100yr Floodline
- Protected Areas
- Protected Areas 5km Buffer
- KZN CBA Irreplaceable
- KZN CBA Optimal
- KZN ESA
- Steep Slopes
- Settlements
- A: IRREPLACEABLE
- B: THREATENED
- C: PRIMARY AGRIC. LAND
- D: SECONDARY AGRIC. LAND
- E: MIXED AGRIC. LAND
- PERMANENTLY TRANSFORMED
- PROCLAIMED RESERVES

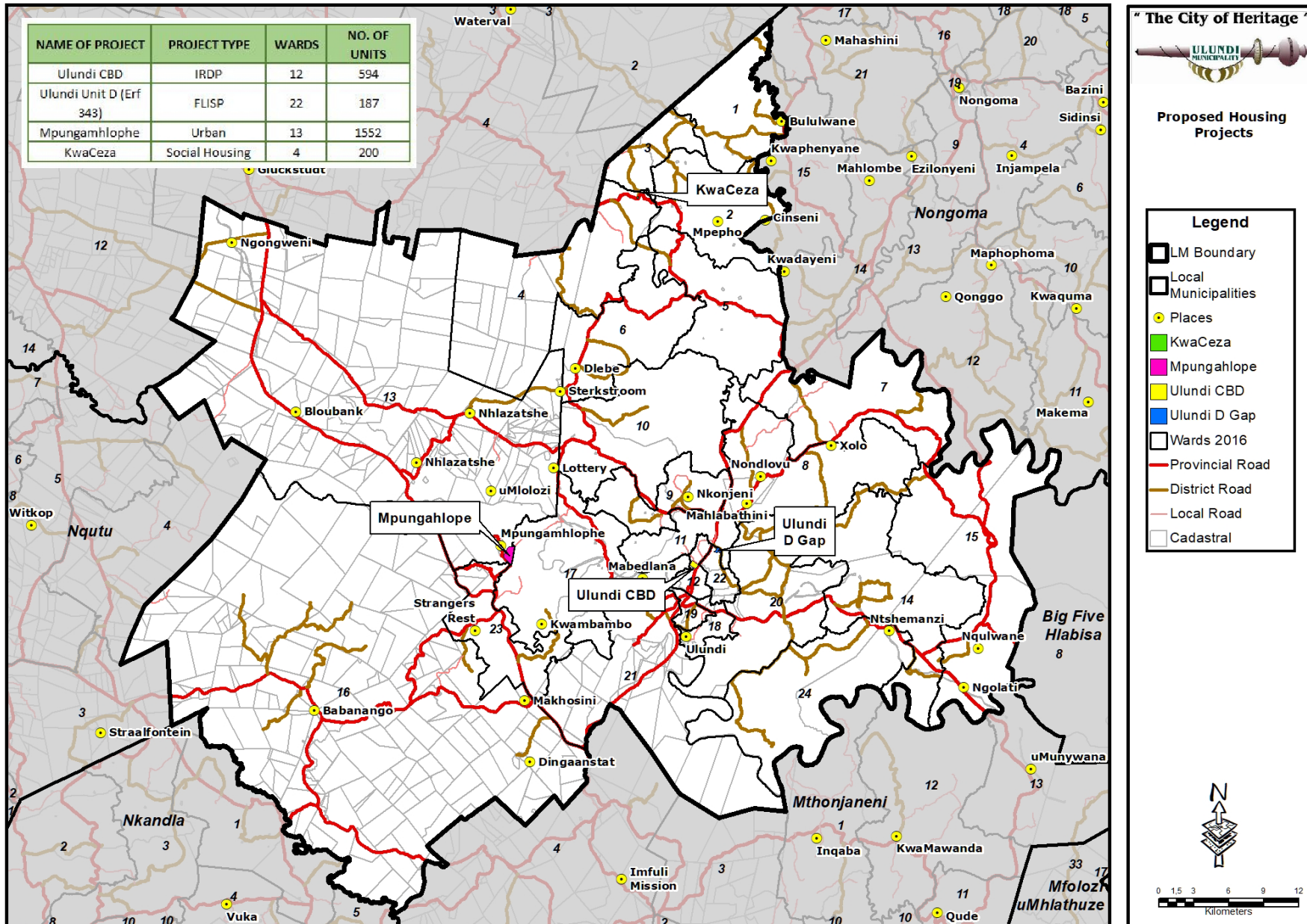
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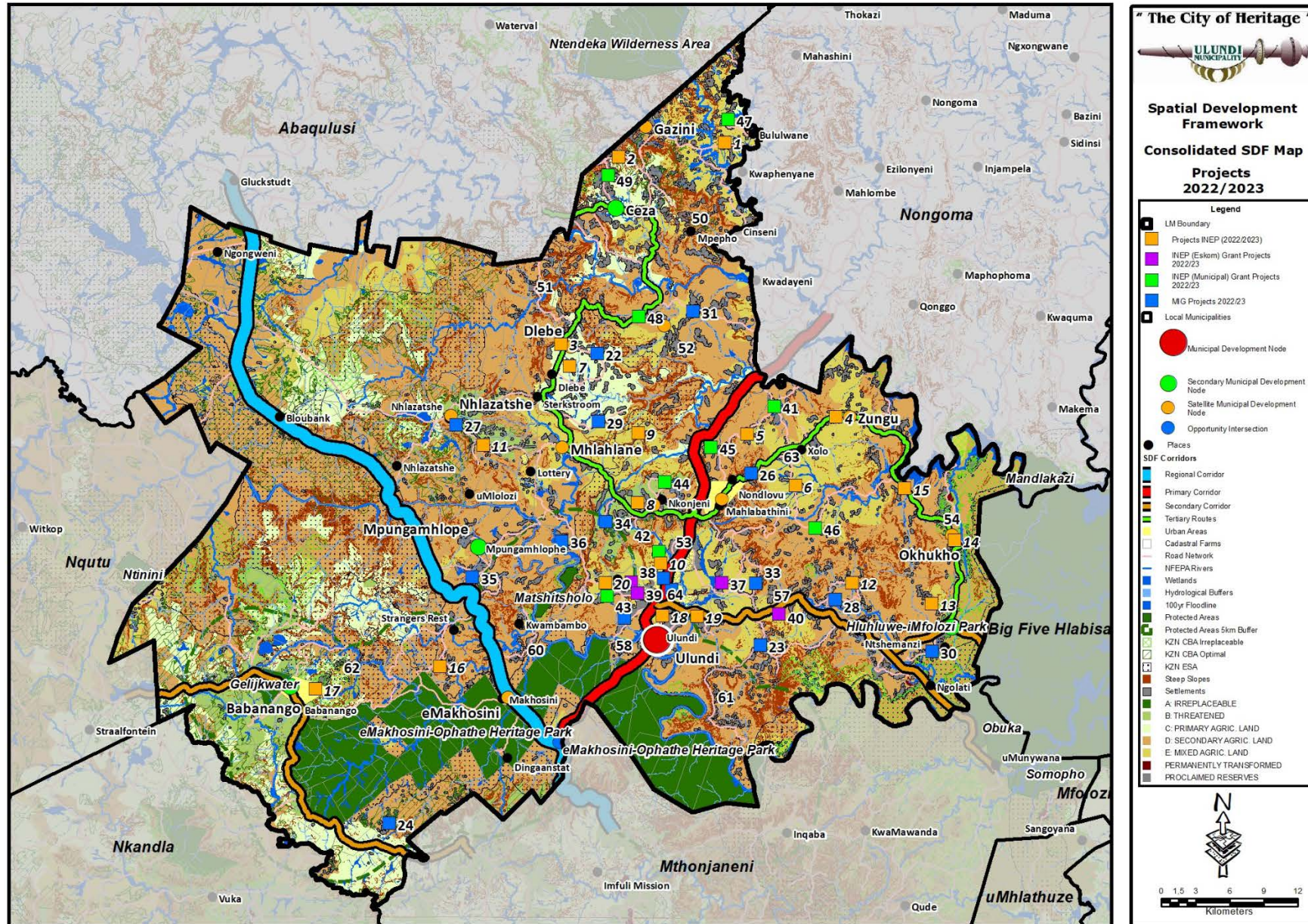


ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

MAP 56: PROPOSED HOUSING PROJECTS





## 5. IMPLEMENTATION PLAN

### 5.1. PROJECTS (MUNICIPAL & SECTOR DEPARTMENTS)

#### 5.1.1. Municipal Infrastructure Grant (MIG) projects – 2022/23

TABLE 98: MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECTS – 2022/23

Ward	Project	Project Budget
Ward 6	Construction of Bayeni Community Hall	R2 630 140,00
Ward 24	Construction of KwaDindi Community Hall	R2 510 313,65
Ward 16	Construction of KweYezulu Community Hall	R2 452 497,09
Ward 12	Construction of Imbilane Community Hall	R2 292 512,53
Ward 8	Construction of Jikazi Community Hall	R2 340 035,16
Ward 13	Construction of Nhlazatshe Community Hall	R2 410 444,00
Ward 14	Construction of Njomelwane Community Hall	R2 504 006,77
Ward 10	Construction of Nomdiya Community Hall	R2 305 161,26
Ward 15	Construction of Nomkhangala Community Hall	R2 487 079,47
Ward 5	Construction of Ntambonde Community Hall	R2 576 479,13
Ward 19	Construction of Thokoza Community Hall	R2 284 465,94
Ward 18	Construction of Ezihlabeni Sportfield	R9 500 000,00



<b>Ward 21</b>	Construction of Mkhazane Sportfield	R298 109,26
<b>Ward 20</b>	Construction of Ezakhiweni SportField	R359 604,38
<b>Ward 9</b>	Construction of Dikana Sportfield	R1 477 961,47
<b>Ward 23</b>	Construction of KwaGoje Sportfield	R144 720,55
<b>Ward 17</b>	Construction of Qwasha Sportfield	R101 622,13
<b>Ward 17</b>	Construction of Ezibindini Community Hall	R3 274 768,99
<b>Ward 2</b>	Construction of Ekushumayeleni Community Hall	R3 274 768,99
<b>Ward 17</b>	Construction of Embudle Community Hall	R4 783 239,18
<b>Ward 20</b>	Construction of Manekwana Community Hall	R4 703 002,59
<b>Ward 18</b>	Construction of Thokoza Gravel Access Road	R6 169 076,96
<b>Ward 20</b>	Construction of Sangoyane Gravel Access Road	R5 908 176,00
<b>Ward 17</b>	Construction of Mphothi Gravel Access Road	R5 855 464,46
<b>Total</b>		R72 643 649,96

## 5.1.2. Integrated National Electrification Programme (Municipal) Grant PROJECTS - 2022/23

TABLE 99: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (MUNICIPAL) GRANT 2022/23

Ward	Project	Connections	Budget
Ward 16	Electrification of 125 Babanango households	125	R6 000 000,00
<b>Total</b>		125	R6 000 000,00

## 5.1.3. Department of Human Settlements Projects

TABLE 100: HOUSING PROJECTS – DHS

NAME OF PROJECT	PROJECT TYPE	WARD	NO. OF UNITS	STATUS
<b>HOUSING PROJECTS AT CONSTRUCTION PHASE</b>				
Zungu (Phase 2)	Rural		300	Construction
Zungu	Rural		2450	Remaining Balance / Phases to be Approved for Construction by MEC
<b>HOUSING PROJECTS AT DETAILED PLANNING PHASE (STAGE 1)</b>				
Mbatha	Rural	9, 10, 11, 17	2000	Detailed Planning Phase (Stage 1)
Ndebele	Rural	3, 4, 6	2000	Detailed Planning Phase (Stage 1)
KwaNobamba	Rural	13, 16, 17, 23	2000	Detailed Planning Phase (Stage 1)
<b>PLANNED (PRELIMINARY PLANNING PHASE) HOUSING PROJECTS</b>				
Mpungose	Rural	8, 11, 12, 17, 18, 19, 20, 21, 24	3000	Preliminary Planning Phase
KwaNsimbi	Rural	10, 13, 17	2000	Preliminary Planning Phase
Lukhwazi	Rural	13, 16, 17	2000	Preliminary Planning Phase
Empithimpithini	Rural	4	2000	Preliminary Planning Phase
Buthelezi	Rural	1, 2, 3, 6, 9, 10	1500	Preliminary Planning Phase
KwaXimba Phase 2	Rural	14, 15, 20	1500	Preliminary Planning Phase
Thokoza Informal Settlements	Rural / Urban	18	1000	Preliminary Planning Phase

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

Babanango Phase 3	Rural	16	200	Preliminary Planning Phase
PROPOSED HOUSING PROJECTS				
Ulundi CBD	IRDP	12	594	Proposed
Ulundi Unit D (Erf 343)	FLISP	22	187	Proposed
Mpungamhlophe	Urban	13	1552	Proposed
KwaCeza	Social Housing	4	200	Proposed

5.1.4. Zululand District Municipality Projects

TABLE 101: 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 Electricity Connections Projects

Ward	Project	Connections	Year of Implementation
<b>Ward 17</b>	Mabedlane and Ndlovane	736	2022/23
<b>Ward 20</b>	Ulundi (KwaVilakazi Mcungu/ Folosi and Ezitendeni)	74	2022/23
<b>Ward 1</b>	Uitkoms NB19 Ulundi Ward 1 – Sizana/ Saturnrford	352	2023/24
<b>Ward 5</b>	Nyokeni NB98 Ulundi Infills – Esikhumbeni, Qhudebe, Sibomvu, Nsukanzi, Magagadolo	315	2023/24

**5.1.6. 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's Infrastructure Plan Indicates the following bulk projects within Ulundi Municipality:

**TABLE 102: ESKOM BULK PROJECTS**

PROJECT NAME	FORM STATUS	PROJECT CATEGORY	SCHEDULED COMPLETION DATE
<b>BULK ELECTRIFICATION</b>			
<b>Ulundi NB59 Conversion</b>	ERA	Strengthening	2022
<b>Ulundi NB37 Upgrade</b>	ERA	Strengthening	2024
<b>Ulundi NB36 Upgrade</b>	ERA	Strengthening	2024
<b>Ulundi SS Refurb</b>	ERA	Refurb	2022

**5.1.7. Department of education projects**

The KZN Department of Education's capital investment projects in Ulundi Municipality include New Schools, Upgrades & Additions and Renovations & Rehabilitation. There are 12 schools under upgrades and additions and 36 schools under refurbishments and rehabilitation in Ulundi Municipality.

The following are the proposed new schools in Ulundi Municipality, as per the KZN Department of Education's Infrastructure Plan.

**TABLE 103: DEPARTMENT OF EDUCATION PROJECTS - NEW SCHOOLS**

Ward	Project	Project Budget	Allocation Year
	Tshanibezwe SS	R 20 739 800,00	2022/23
	Mvalo SS	R 34 141 000,00	2022/23
	Mdumela SS	R 26 000 000,00	2023/24
		R 80 880 800,00	

**5.1.8. 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 capital projects are planned in Ulundi Municipality.

**TABLE 104: EDTEA PROJECTS**

<b>Project</b>	<b>Project Budget</b>	<b>Project Status</b>	<b>Applicant / Owing Entity</b>
<b>Ulundi Environmental centre</b>	R 8 000 000,00	Planning Phase	Ulundi LM
<b>Ulundi greening and beautification</b>	R 12 000 000,00	Planning Phase	Ulundi LM
<b>Ithala Game Reserve Development Upgrade</b>	R 20 000 000,00	Planning Phase	Ezemvelo Wildlife KZN
<b>Emacakwini Community Trust Wildlife Economy Trust</b>	R 20 000 000,00	Planning Phase	Babanango Game Reserve Company

5.2 IMPLEMENTATION PLAN  
Table 105 Implementation Plan

Objective Reference	National KPA / B2B Pillars	Strategic Objective	Measurable Objective / Strategy	Performance Indicator	Baseline	Budget	Five Year Target					Source	Responsibility In Municipality
							Year 01	Year 02	Year 03	Year 04	Year 05		
							2022/2023	2023/2024	2024/2025	2025/2026	2026/2027		
KZN266 -TS-SO: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	R8 553 122.00	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 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	Municipal	Technical Services
KZN266 -TS-SO:1.2		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	R6 000 000.00	125 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2023	n/a	n/a	n/a	n/a	INEP	Technical Services
KZN266 -TS-SO:2.1.1		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	R3 105 131.00	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2023	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2024	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2025	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2026	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2027	Municipal	Technical Services
KZN266 -TS-SO:2.2		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 the roads and storm water network	Construction of 4,7 km double lane, 6 m wide of Mphothi Gravel Access Road	4,7km	R5 855 464,46	Construction of 4,7 km double lane, 6 m wide of Mphothi Gravel Access Road by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO:2.2.1		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 the roads and storm water network	Construction of 4,9 km double lane, 6m wide of Sangoyane Gravel Access Road	4,9km	R5 908 176,00	Construction of 4,9 km double lane, 6m wide of Sangoyane Gravel Access Road by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO:2.2.2		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 the roads and storm water network	Construction of 5,2km double lane , 6m wide of Thokoza Gravel Access Road	5,2km	R6 169 076,96	Construction of 5,2km double lane , 6m wide of Thokoza Gravel Access Road by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266-CS-SO: 3.1.1		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 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	Municipal	Community Services
KZN266-CS-SO: 3.1.2		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (1Taxi Rank and 1 Intermordal Facility)	365	R1 183 380.00	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	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
KZN266-CS-SO: 3.1.3		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 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)	365		365 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2023	365 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2024	365 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2025	365 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2026	365 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2027	Municipal	
KZN266-CS-SO: 3.1.4		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 Collection of Refuse in Babanango CBD	104	R353 160.00	104 Collections of Refuse done in Babanango Town by 30 June 2023	104 Collections of Refuse done in Babanango Town by 30 June 2024	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
KZN266-CS-SO: 3.1.5		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 households	52		52 Collection of Refuse in Babanango households by 30 June 2023	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	Municipal	Community Services

KZN266-CS-SO: 3.1.7	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 black refuse bags supplied to appointed service providers	36 000	R54 996.00	72 000 black refuse bags supplied to appointed service providers by 30 June 2023	n/a	n/a	n/a	n/a	Municipal	Community Services
KZN266-CS-SO: 3.1.8		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 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	Municipal	Community Services
KZN266-CS-SO: 3.1.9		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	52 800	R100 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2023	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	Municipal	Community Services
KZN266-CS-SO: 3.1.10		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	3 600	R30 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2023	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	Municipal	Community Services
KZN266-CS-SO: 3.1.11		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 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	Municipal	Community Services
KZN266-CS-SO: 3.1.12		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	2 000	R30 000.00	2 000 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 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
KZN266-CS-SO: 3.1.13		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	144	R6 407 328.19	144 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	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
KZN266 -TS-SO:4.1		Strategic development of community halls 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	% of Completion of Construction of Bayeni Community Hall	100%	R2 630 140,00	100% Completion of Construction of Bayeni Community Hall by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO:4.1.1		Strategic development of community halls 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	% of Completion of Construction of KwaDindi Community Hall	100%	R2 510 313,65	100% Construction of KwaDindi Community Hall by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO:4.1.2		Strategic development of community halls 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	% of Completion of Construction Construction of Kweyezulu Community Hall	100%	R2 452 497,09	100% Construction of Kweyezulu Community Hall by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO:4.1.3		Strategic development of community halls 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	% of Completion of Construction of Imbilane Community Hall	100%	R2 292 512,53	100% Construction of Imbilane Community Hall by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO:4.1.4		Strategic development of community halls 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	% of Completion of Construction of Jikazi Community Hall	100%	R2 340 035,16	100%Construction of Jikazi Community Hall by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO:4.1.5		Strategic development of community halls 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	% of Completion of Construction of Nhlazatshe Community Hall	100%	R2 410 444,00	100% Construction of Nhlazatshe Community Hall by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO:4.1.6	Strategic development of community halls 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	% of Completion of Construction of Njomelwane Community Hall	100%	R2 504 006,77	100% Construction of Njomelwane Community Hall by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services	
KZN266 -TS-SO:4.1.7	Strategic development of community halls 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	% of Completion of Construction of Nomdiya Community Hall	100%	R2 305 161,26	100%Construction of Nomdiya Community Hall by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services	

KZN266 -TS-SO:4.1.8	Strategic development of community halls 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	% of Completion of Construction of Nomkhangala Community Hall	100%	R2 487 079,47	100% Construction of Nomkhangala Community Hall by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO:4.1.9	Strategic development of community halls 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	% of Completion of Construction of Ntambonde Community Hall	100%	R2 576 479,13	100% Construction of Ntambonde Community Hall by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO:4.1.10	Strategic development of community halls 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	% of Completion of Construction of Thokoza Community Hall	100%	R2 284 465,94	100%Construction of Thokoza Community Hall by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO:4.1.11	Strategic development of community halls 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	% of Construction of Ezibindini Community Hall	70%	R3 274 768,98	70% Construction of Ezibindini Community Hall by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO:4.1.12	Strategic development of community halls 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	% of Construction of Ekushumayeleni Community Hall	60%	R3 274 768,99	60% Construction of Ekushumayeleni Community Hall by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO:4.1.13	Strategic development of community halls 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	% Construction of Embudle Community Hall	85%	R4 783 239,18	85% Construction of Embudle Community Hall by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO:4.1.14	Strategic development of community halls 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	% of Construction of Manekwana Community Hall	70%	R4 703 002,59	70% Construction of Manekwana Community Hall by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO: 4.2	Strategic development of community halls 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	% of Construction of Ezihlabeni Sports field phase 2	100%	R9 500 000,00	100% Construction of Ezihlabeni Sports field Phase 2 by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO: 4.2.1	Strategic development of community halls 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	% of Construction of Mkhazane Sports field	100%	R298 109,26	100% Construction of Mkhazane Sports field by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO: 4.2.2	Strategic development of community halls 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	% of Construction of Ezakhiweni Sports field	100%	R359 604,38	100% Construction of Ezakhiweni Sports Field by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO: 4.2.3	Strategic development of community halls 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	% of Construction of Dikana Sports field	100%	R1 477 961,47	100% Construction of Dikana Sports field by 31 December 2022	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO: 4.2.4	Strategic development of community halls 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	% of Construction of KwaGoje Sports field	100%	R144 720,55	100% Construction of KwaGoje Sports field by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 -TS-SO: 4.2.5	Strategic development of community halls 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	% of Construction of Qwasha Sports field	100%	R101 622,13	100% Construction of Qwasha Sports field by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266-DPL-SO 5.2	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	Advertisement and Appointment of Service Provider for Redrafting of the proclamation diagram	31/03/2023	R6 180,42	Advertisement and Appointment of Service Provider for Redrafting of the proclamation diagram by 31 March 2023	n/a	n/a	n/a	n/a	Municipal	Planning and Development



KZN266-PS-SO 6.1.4		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	Purchasing of Disaster Relief Stock	30/06/2023	R390 000.00	Purchasing of Disaster Relief Stock for R390 000.00 by 30 June 2023	Purchasing of Disaster Relief Stock for R390 000.00 by 30 June 2024	Purchasing of Disaster Relief Stock for R390 000.00 by 30 June 2025	Purchasing of Disaster Relief Stock for R390 000.00 by 30 June 2026	Purchasing of Disaster Relief Stock for R390 000.00 by 30 June 2027	Municipal	Protection Services
KZN266-DPL-SO 7.1	KPA: Local Economic Development	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Advertisement and Appointment of Service Provider for the Review and Adoption of Human Settlement Plan	31/03/2023	R6 180,42	Advertisement and Appointment of Service Provider for the Review and Adoption of Human Settlement Plan by 31 March 2023	n/a	n/a	n/a	n/a	Municipal	Planning and Development
KZN266-CS-SO: 8.1		To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Health and Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	4	R130 435.00	4 Local AIDS Council meetings held by 30 June 2023	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	Municipal	Community Services
KZN266-CMS-SO 9.1		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 by 30 June 2023	12	R4 711 000.00	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 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	Public Works/COGTA	Corporate Services
KZN266-CS-SO: 9.2		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)	R1 304 348.00	R1 304 348.00	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 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	Municipal	Community Services
KZN266-CS-SO: 9.2.1		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)	R434 783.00	R434 783.00	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 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	Municipal	Community Services
KZN266-FS-SO: 9.2		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%	R744 229.81	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 30 June 2025	100% consumer accounts with refuse rebates by 30 June 2026	100% consumer accounts with refuse rebates by 30 June 2027	Municipal	Financial Services
KZN266-FS-SO: 9.2.1		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%	R1 356 521.73	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 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	Municipal	Financial Services
KZN266-CS-SO: 10.1		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 Library Week	31/03/2023	R56 956.50	Library Week held by 31 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
KZN266-CS-SO: 10.1.1		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	30/09/2022	R56 956.50	Literacy Week held by 30 September 2022	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 2027	Municipal	Community Services
KZN266-CS-SO: 10.1.2		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	4	R30 435.00	4 Quality of Life Forum Meetings held by 30 June 2023	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	Municipal	Community Services
KZN266-CS-SO: 10.2		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	31/12/2022	R60 000.00	Disability Programme held by 31 December 2022	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 11.1		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 Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	12	R3 568 696.00	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 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	Municipal	Protection Services

KZN266-PS-SO 11.2.1		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	Ensure that stray animals found within Municipal Area are Pounded by Apointing Service Provider	30/06/2023	R625 000.00	Ensure that stray animals found within Municipal Area are Pounded by apointing service provider by 30/06/2023	Ensure that stray animals found within Municipal Area are Pounded by apointing service provider by 30/06/2024	Ensure that stray animals found within Municipal Area are Pounded by apointing service provider by 30/06/2025	Ensure that stray animals found within Municipal Area are Pounded by apointing service provider by 30/06/2026	Ensure that stray animals found within Municipal Area are Pounded by apointing service provider by 30/06/2027	Municipal	Protection Services
KZN266-CMS-SO 13.1.2		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	% on expenditure on the budget for implementation of LED Projects	100%	R2 157 050.00	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 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
KZN266-FS-SO 13.3		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	5	n/a	5 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
KZN266-FS-SO 13.3.1		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	4	n/a	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2023	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2024	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2025	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2026	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2027	Municipal	Financial Services
KZN266-CMS-SO 14.1		To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop entrepreneurial skills among the communities in the municipality	Number of Business Incubation Programs per Nodal Point conducted through SMME's Workshops	2	R200 000.00	2 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 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
KZN266-CMS-SO 16.3.1	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	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)	20	R431 131.00	20 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
KZN266-PS-SO 18.1.1		To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations	Date of Review of Disaster Management Sector Plan	30/06/2023	R200 000.00	Review of Disaster Management Sector Plan by 30 June 2023	Review of Disaster Management Sector Plan by 30 June 2024	Review of Disaster Management Sector Plan by 30 June 2025	Review of Disaster Management Sector Plan by 30 June 2026	Review of Disaster Management Sector Plan by 30 June 2027	Municipal	Protection Services
KZN266-FS-SO 18.1.2		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	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 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
KZN266-FS-SO 18.1.2.1		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	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 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	Municipal	Financial Services
KZN266-FS-SO 18.1.2.2		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	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 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
KZN266-CMS-SO 18.1.2.2		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	R3 000 000.00	12 Monthly Payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2023	12 Monthly Payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2024	12 Monthly Payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2025	12 Monthly Payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2026	12 Monthly Payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2027	Municipal	Office of the Municipal Manager
KZN266-CMS-SO 18.1.5		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	30/06/2023	n/a	Review and Adoption of OPMS Policy Framework by 30 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	Office of the Municipal Manager
KZN266-CMS-SO 18.1.6		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 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	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2027	Municipal	Office of the Municipal Manager
KZN266-CMS-SO 18.1.7		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 2021/2022 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 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 2024/2025 submitted to Auditor-General by 31 August 2026	Municipal	Office of the Municipal Manager

KZN266-CMS-SO 18.1.8	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	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	31/03/2023	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 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	Office of the Municipal Manager
KZN266-CMS-SO 18.1.8.1		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	31/03/2023	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 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	Office of the Municipal Manager
KZN266-CMS-SO 18.1.9		To promote good governance, accountability and transparency	Submission of Organisational Quarterly Report to Council 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 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	Municipal	Office of the Municipal Manager
KZN266-CMS-SO 18.1.10		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 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	Office of the Municipal Manager
KZN266-CMS-SO 18.1.11		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	30/06/2023	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 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	Office of the Municipal Manager
KZN266-CMS-SO 18.1.11.1		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	30/06/2023	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 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	Municipal	Office of the Municipal Manager
KZN266-CMS-SO 18.1.11.2		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	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2024	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2025	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2026	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2027	Municipal	Office of the Municipal Manager
KZN266-CMS-SO 18.2.2.1		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 R312 029.00 paid per month to ward committee members (240) in all 24 wards	12	R3 744 348.00	12 Monthly Payments of stipends amounting to R3 744 348.00 paid to ward committee members ( 240) in all 24 wards by 30 June 2023	12 Monthly Payments of stipends of R3 744 348.00 paid per month to ward committee members( 240 in all 24 wards) by 30 June 2023	12 Monthly Payments of stipends of R3 744 348.00 paid per month to ward committee members( 240 in all 24 wards) by 30 June 2025	12 Monthly Payments of stipends of R3 744 348.00 paid per month to ward committee members( 240 in all 24 wards) by 30 June 2026	12 Monthly Payments of stipends of R3 744 348.00 paid per month to ward committee members( 240 in all 24 wards) by 30 June 2027	Municipal	Corporate Services
KZN266-CMS-SO 18.2.2.3		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	30/06/2023	R3 043 478.00	Holding of "Taking Council to the People" event by 30 June 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
KZN266-DPL-SO 19.1		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	30/06/2023	R550 000.00	Preparation and approval of the IDP Document by Council by 30 June 2023	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	Municipal	Planning and Development
KZN266-DPL-SO 19.1.1	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	1	R500 000.00	1 IDP Roadshow/Public Consultation held by 30 June 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	
KZN266-DPL-SO 19.2	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	R500 000.00	1 IDP Forum /Stakeholder Engagements held by 30 June 2023	1 IDP Forum /Stakeholder Engagements held by 30 June 2024	1 IDP Forum /Stakeholder Engagements held by 30 June 2025	1 IDP Forum /Stakeholder Engagements held by 30 June 2026	1 IDP Forum /Stakeholder Engagements held by 30 June 2027	Municipal	Planning and Development	
KZN266-FS-SO 20.1.3.1	AL MANAGEMENT	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 614 583.00	12 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2023	12 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2024	12 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2025	12 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2026	12 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2027	Municipal	Financial Services
KZN266-FS-SO 20.1.3.2		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	R162 951 154.00	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2023	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2024	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2025	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2026	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2027	Municipal	Financial Services
KZN266-FS-SO 20.1.3.3		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	R45 162 711.00	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 R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2024	12 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2025	12 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2026	12 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2027	Municipal	Financial Services

KZN 266 - MM- SO 20.2.2	KPA: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT / B2B PILLAR 4: SOUND FINANCE	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 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	Office of the Municipal Manager
KZN 266 - FS- SO 20.2.3		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 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
KZN266-FS-SO 20.3.1		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 of the Adjustment Budget approval by Council	28/02/2023	n/a	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
KZN266-FS-SO 20.3.1.1		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	31/03/2023	n/a	Draft Operating and Capital Budget for 2023/2024 Financial Year be approved by Council by 31 March 2023	Draft Operating and Capital Budget for 2024/2025 Financial Year be approved by Council by 31 March 2024	Draft Operating and Capital Budget for 2025/2026 Financial Year be approved by Council by 31 March 2025	Draft Operating and Capital Budget for 2026/2027 Financial Year be approved by Council by 31 March 2026	Draft Operating and Capital Budget for 2027/2028 Financial Year be approved by Council by 31 March 2027	Municipal	Financial Services
KZN266-FS-SO 20.3.1.2		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	1	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2023	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2024	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2025	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2026	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2027	Municipal	Financial Services
KZN266-FS-SO 20.3.1.3		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 2023/2024 is approved by Council	31/05/2023	n/a	Final Operating and Capital Budget of the Municipality for 2023/2024 be approved by Council by 31 May 2023	Final Operating and Capital Budget of the Municipality for 2024/2025 be approved by Council by 31 May 2024	Final Operating and Capital Budget of the Municipality for 2025/2026 be approved by Council by 31 May 2025	Final Operating and Capital Budget of the Municipality for 2026/2027 be approved by Council by 31 May 2026	Final Operating and Capital Budget of the Municipality for 2027/2028 be approved by Council by 31 May 2027	Municipal	Financial Services
KZN266-FS-SO 20.3.1.4		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 2023/2024 Financial Year is approved by Council	31/08/2022	n/a	Approval by Council of the Budget Process Plan for 2023/2024 Financial Year by 31 August 2022	Approval by Council of the Budget Process Plan for 2024/2025 Financial Year by 31 August 2023	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 2026/2027 Financial Year by 31 August 2025	Approval by Council of the Budget Process Plan for 2027/2028 Financial Year by 31 August 2026	Municipal	Financial Services
KZN266-DPL-SO 21.1	KPA: SPATIAL AND ENVIRONMENTAL	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed Spatial Development Framework (SDF)	Advertisement and Appointment of Service Provider for Preparation and adoption of the Spatial Development Framework	31/03/2023	R6 180.42	Advertisement and Appointment of Service Provider for Preparation and adoption of the Spatial Development Framework by 31 March 2023	na	na	na	na	Municipal	Planning and Development
KZN266-DPL-SO 21.2		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Development of the Final CBD Master Plan	30/06/2023	R315 000.00	Development of the Final CBD Master Plan by 30 June 2023	n/a	n/a	n/a	n/a	Municipal	Planning and Development
KZN266-DPL-SO 21.2.1		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Advertisement and Appointment of Services provider for Subdivision and consolidation of properties in CBD (Layout Amendment)	31/03/2023	R6 180,42	Advertisement and Appointment of Services provider for Subdivision and consolidation of properties in CBD (Layout Amendment) by 31 March 2023	n/a	n/a	n/a	n/a	Municipal	Planning and Development
KZN266-DPL-SO 21.2.2		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Advertisement and Appointment of Service Provider for Unit A Layout Amendment	31/03/2023	R6 180,42	Advertisement and Appointment of Service Provider for Unit A Layout Amendment by 31 March 2023	n/a	n/a	n/a	n/a	Municipal	Planning and Development
KZN266-CS-SO: 22.1		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development & Approval of the Environmental Management Framework	Date Development & Approval of the Draft Environmental Management Framework	30/06/2023	R200 000.00	Development & Approval of the Draft Environmental Management Framework by 30 June 2023	Development & Approval of the Draft Environmental Management Framework by 30 June 2024	Development & Approval of the Draft Environmental Management Framework by 30 June 2025	Development & Approval of the Draft Environmental Management Framework by 30 June 2026	Development & Approval of the Draft Environmental Management Framework by 30 June 2027	Municipal	Community Services
KZN266-CS-SO: 22.3		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	30/06/2023	R26 684.00	Environmental Programmes held in 24 Wards by 30 June 2023	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	Municipal	Community Services

## 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 2019/2020. 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 developed in 2020. This plan identified various feasible financial strategies that will enhance revenue collection and guide the municipal expenditure. The draft budget is still yet to be 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 106: Breakdown of Total Capital Expenditure VS Total Revenue

Description	2022/23 Medium Term Revenue & Expenditure Framework		
	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousands</b>			
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>(2 057 000)</b>	<b>422 282 000</b>	<b>442 552 000</b>
<b>Total Expenditure</b>	<b>197 651 000</b>	<b>469 226 000</b>	<b>491 749 000</b>
<b>Surplus/(Deficit)</b>	<b>(199 708 000)</b>	<b>(46 943 000)</b>	<b>(49 197 000)</b>
<b>Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)</b>	74 888 000	47 043 000	49 301 000
<b>Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) &amp; Transfers and subsidies - capital (in-kind - all)</b>	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>10 858 000</b>	<b>99 000</b>	<b>104 000</b>
<b>Share of surplus/ (deficit) of associate</b>	–	–	–
<b>Surplus/ (Deficit) for the year</b>	<b>10 858 000</b>	<b>99 000</b>	<b>104 000</b>

#### 6.2.1. Budget Assumptions

The following assumptions underpin the Municipality budget:

**ULUNDI MUNICIPALITY**

**FINAL INTEGRATED DEVELOPMENT PLAN (IDP)**

- It is assumed that the equitable share grant and MIG will escalate will escalate at the assumed rate of inflation 5.4%, for the 2022/2023 and 5.6% for 2023/2024 financial years.
- The municipality will remain largely a grant-funded municipality with grant funding expected to make up 45% of total municipal revenues during the 2022/2023 financial year.

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

TABLE 107: ULUNDI MUNICIPALITY SUMMARY BUDGET

Description	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
R thousands	A	A1	B	C	D	E	F	G	H		
<b>Financial Performance</b>											
Property rates	109 226	-	-	-	-	-	-	-	109 226	114 469	119 964
Service charges	88 433	-	-	-	-	-	-	-	88 433	92 678	97 127
Investment revenue	1 000	200	-	-	-	-	-	-	200	1 258	1 318
Transfers recognised - operational	196 272	-	-	-	-	-	(4 000)	(4 000)	192 272	205 693	215 567
Other own revenue	6 066	1 743	-	-	-	-	-	-	1 743	8 184	8 576
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>400 998</b>	<b>1 943</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4 000)</b>	<b>(4 000)</b>	<b>(2 057)</b>	<b>422 282</b>	<b>442 552</b>
Employee costs	162 951	-	-	-	-	-	-	-	162 951	170 773	178 970
Remuneration of councillors	17 615	-	-	-	-	-	-	-	17 615	18 460	19 346
Depreciation & asset impairment	37 125	(12 000)	-	-	-	-	-	-	(12 000)	26 331	27 595
Finance charges	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed and bulk purchases	106 777	12 374	-	-	-	-	-	-	12 374	124 871	130 865
Transfers and grants	1 146	200	-	-	-	-	-	-	200	1 410	1 478
Other expenditure	101 557	19 989	-	-	-	-	(3 478)	(3 478)	16 511	127 380	133 495
<b>Total Expenditure</b>	<b>427 171</b>	<b>20 563</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3 478)</b>	<b>(3 478)</b>	<b>197 651</b>	<b>469 226</b>	<b>491 749</b>
<b>Surplus/(Deficit)</b>	<b>(26 173)</b>	<b>(18 620)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(522)</b>	<b>(522)</b>	<b>(199 708)</b>	<b>(46 943)</b>	<b>(49 197)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	44 888	-	-	-	-	-	30 000	30 000	74 888	47 043	49 301
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>18 715</b>	<b>(18 620)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29 478</b>	<b>29 478</b>	<b>10 858</b>	<b>99</b>	<b>104</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>	<b>18 715</b>	<b>(18 620)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29 478</b>	<b>29 478</b>	<b>10 858</b>	<b>99</b>	<b>104</b>
<b>Capital expenditure &amp; funds sources</b>											
Capital expenditure	38 182	1 197	-	-	-	-	26 087	26 087	27 284	41 269	43 249
Transfers recognised - capital	37 515	-	-	-	-	-	26 087	26 087	63 602	39 316	41 203
Borrowing	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	666	1 197	-	-	-	-	-	-	1 197	1 952	2 046

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Total sources of capital funds	38 182	1 197	-	-	-	-	26 087	26 087	27 284	41 269	43 249
<b>Financial position</b>											
Total current assets	107 937	(14 089)	-	-	-	-	29 023	29 023	14 934	131 064	139 649
Total non current assets	544 845	15 442	-	-	-	-	-	-	15 442	587 182	615 366
Total current liabilities	183 422	10 651	-	-	-	-	-	-	10 651	203 389	213 152
Total non current liabilities	9 284	(1 089)	-	-	-	-	-	-	(1 089)	8 589	9 001
Community wealth/Equity	462 378	18 513	-	-	-	-	29 478	29 478	47 991	506 268	532 863
<b>Cash flows</b>											
Net cash from (used) operating	41 965	(176)	-	-	-	-	29 478	29 478	29 303	41 241	43 221
Net cash from (used) investing	(39 391)	-	-	-	-	-	(25 408)	(25 408)	(64 799)	(41 282)	(43 263)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	9 835	(1 441)	-	-	-	-	4 070	4 070	2 629	8 353	11 049
<b>Cash backing/surplus reconciliation</b>											
Cash and investments available	13 932	(5 538)	-	-	-	-	-	-	(5 538)	11 092	13 918
Application of cash and investments	85 905	59 760	-	-	-	-	(47 897)	(47 897)	11 863	64 376	67 466
Balance - surplus (shortfall)	(71 973)	(65 298)	-	-	-	-	47 897	47 897	(17 402)	(53 285)	(53 548)
<b>Asset Management</b>											
Asset register summary (WDV)	544 845	15 442	-	-	-	-	-	-	15 442	587 182	615 366
Depreciation	37 125	-	-	-	-	-	(12 000)	(12 000)	25 125	26 331	27 595
Renewal and Upgrading of Existing Assets	53	-	-	-	-	-	(53)	(53)	-	-	-
Repairs and Maintenance	3 435	-	-	-	-	-	(449)	(449)	2 986	3 129	3 279
<b>Free services</b>											
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	6 614	-	-	-	-	-	-	-	6 614	3 634	3 809
<b>Households below minimum service level</b>											
Water:	-	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-	-



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FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

The following table reflects the budget of the Ulundi Municipality for the 2022/23 financial year by Source of Revenue and Expenditure Type.

Table 108: Budget 2022/23 by source of revenue and expenditure type

Standard Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1, 4	A	A1	B	C	D	E	F	G	H		
<b>Revenue - Functional</b>												
<i>Governance and administration</i>		289 341	1 949	-	-	-	-	-	-	1 949	305 510	320 175
Executive and council		-	-	-	-	-	-	-	-	-	-	-
Finance and administration		289 341	1 949	-	-	-	-	-	-	1 949	305 510	320 175
Internal audit		-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		13 080	(1 260)	-	-	-	-	-	-	(1 260)	11 206	11 744
Community and social services		8 769	(2 824)	-	-	-	-	-	-	(2 824)	9 215	9 657
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-
Public safety		4 312	1 564	-	-	-	-	-	-	1 564	1 991	2 087
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		45 032	1 254	-	-	-	-	30 000	30 000	31 254	49 451	51 825
Planning and development		45 032	1 254	-	-	-	-	30 000	30 000	31 254	49 451	51 825
Road transport		-	-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		98 433	-	-	-	-	-	(4 000)	(4 000)	94 433	103 158	108 110
Energy sources		88 875	-	-	-	-	-	(4 000)	(4 000)	84 875	93 141	97 612
Water management		-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-
Waste management		9 559	-	-	-	-	-	-	-	9 559	10 017	10 498
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	445 886	1 943	-	-	-	-	26 000	26 000	126 376	469 325	491 853
<b>Expenditure - Functional</b>	-											

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FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

<i>Governance and administration</i>		159 041	6 408	-	-	-	-	-	-	6 408	173 391	181 714
Executive and council		36 698	2 479	-	-	-	-	-	-	2 479	41 058	43 028
Finance and administration		122 072	4 006	-	-	-	-	-	-	4 006	132 129	138 471
Internal audit		271	(77)	-	-	-	-	-	-	(77)	204	214
<i>Community and public safety</i>		87 972	(6 442)	-	-	-	-	-	-	(6 442)	85 443	89 544
Community and social services		38 162	(3 440)	-	-	-	-	-	-	(3 440)	36 388	38 135
Sport and recreation		7 432	(751)	-	-	-	-	-	-	(751)	7 002	7 338
Public safety		42 216	(2 228)	-	-	-	-	-	-	(2 228)	41 907	43 919
Housing		23	(14)	-	-	-	-	-	-	(14)	9	10
Health		139	(9)	-	-	-	-	-	-	(9)	137	143
<i>Economic and environmental services</i>		41 948	16 441	-	-	-	-	-	-	16 441	61 192	64 129
Planning and development		28 764	(1 308)	-	-	-	-	-	-	(1 308)	28 774	30 156
Road transport		13 028	17 609	-	-	-	-	-	-	17 609	32 107	33 648
Environmental protection		157	140	-	-	-	-	-	-	140	310	325
<i>Trading services</i>		138 109	4 257	-	-	-	-	(3 478)	(3 478)	779	149 200	156 362
Energy sources		120 723	8 432	-	-	-	-	(3 478)	(3 478)	4 954	135 355	141 852
Water management		-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	60	-	-	-	-	-	-	60	63	66
Waste management		17 387	(4 235)	-	-	-	-	-	-	(4 235)	13 783	14 444
<i>Other</i>		100	(100)	-	-	-	-	-	-	(100)	-	-
Total Expenditure - Functional	3	427 171	20 563	-	-	-	-	(3 478)	(3 478)	17 085	469 226	491 749
Surplus/ (Deficit) for the year		18 715	(18 620)	-	-	-	-	29 478	29 478	109 291	99	104

TABLE 109: GAZETTED GRANT ALLOCATION FOR MTEF 2020/21 – 2022/23 PERIOD

NO	GRANT NAME	2020/2021	2021/2022	2022/2023
	Municipal infrastructure grant	R30 713 000.0	R 33 124 000.00	R34 887 000.00
	Integrated national electrification programme (municipal) grant	R10 080 000.0	R14 000 000.00	R 14 000 000.00
	Local government financial management grant	R 1 800 000.0	R2 000 000.00	R2 200 000.00
	Expanded public works programme integrated grant for municipalities	R3 660 000,00	R3 600 000,00	R4 711 000.00

**6.3. CAPITAL PROJECTS**

The following tables present the Capital Projects budgeted for, over the 2022 / 23 financial year.

TABLE 110: CAPITAL PROJECTS 2022/2023 FINANCIAL YEAR – MIG

Ward	Project	Project Budget
Ward 6	Construction of Bayeni Community Hall	R2 630 140,00
Ward 24	Construction of KwaDindi Community Hall	R2 510 313,65
Ward 16	Construction of KweYezulu Community Hall	R2 452 497,09
Ward 12	Construction of Imbilane Community Hall	R2 292 512,53
Ward 8	Construction of Jikazi Community Hall	R2 340 035,16
Ward 13	Construction of Nhlazatshe Community Hall	R2 410 444,00
Ward 14	Construction of Njomelwane Community Hall	R2 504 006,77
Ward 10	Construction of Nomdiya Community Hall	R2 305 161,26
Ward 15	Construction of Nomkhangala Community Hall	R2 487 079,47
Ward 5	Construction of Ntambonde Community Hall	R2 576 479,13
Ward 19	Construction of Thokoza Community Hall	R2 284 465,94
Ward 18	Construction of Ezihlabeni Sportfield	R9 500 000,00
Ward 21	Construction of Mkhazane Sportfield	R298 109,26

<b>Ward 20</b>	Construction of Ezakhiweni SportField	R359 604,38
<b>Ward 9</b>	Construction of Dikana Sportfield	R1 477 961,47
<b>Ward 23</b>	Construction of KwaGoje Sportfield	R144 720,55
<b>Ward 17</b>	Construction of Qwasha Sportfield	R101 622,13
<b>Ward 17</b>	Construction of Ezibindini Community Hall	R3 274 768,99
<b>Ward 2</b>	Construction of Ekushumayeleni Community Hall	R3 274 768,99
<b>Ward 17</b>	Construction of Embudle Community Hall	R4 783 239,18
<b>Ward 20</b>	Construction of Manekwana Community Hall	R4 703 002,59
<b>Ward 18</b>	Construction of Thokoza Gravel Access Road	R6 169 076,96
<b>Ward 20</b>	Construction of Sangoyane Gravel Access Road	R5 908 176,00
<b>Ward 17</b>	Construction of Mphothi Gravel Access Road	R5 855 464,46
<b>Total</b>		R72 643 649,96

TABLE 111: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (MUNICIPAL) GRANT 2022/23

Ward	Project	Connections	Budget
Ward 16	Electrification of 125 Babanango households	125	R6 000 000,00
		125	R6 000 000,00

#### 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

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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.

**6.7. ASSET MANAGEMENT AND MAINTENANCE PLAN**

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. 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 philosophy 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 budgetary needs. This allows the Municipality to put in place measures to address the shortfall/challenges..

**TABLE 112: ASSET MANAGEMENT**

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
			7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
<b>CAPITAL EXPENDITURE</b>												
<i>Total New Assets to be adjusted</i>	1	38 129	-	-	-	-	-	27 336	27 336	65 465	41 269	43 249
<i>Roads Infrastructure</i>		-	-	-	-	-	-	15 594	15 594	15 594	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Infrastructure</i>		-	-	-	-	-	-	15 594	15 594	15 594	-	-
<i>Community Facilities</i>		34 104	-	-	-	-	-	10 493	10 493	44 598	35 741	37 457
<i>Sport and Recreation Facilities</i>		3 411	-	-	-	-	-	-	-	3 411	3 575	3 746
<i>Community Assets</i>		37 515	-	-	-	-	-	10 493	10 493	48 009	39 316	41 203
<i>Heritage Assets</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Investment properties</i>		-	-	-	-	-	-	-	-	-	-	-

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FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

Operational Buildings		-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-
Other Assets	6	-	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	500	500	500	524	549	
Furniture and Office Equipment		-	-	-	-	-	-	863	863	863	904	948	
Machinery and Equipment		614	-	-	-	-	-	(114)	(114)	500	524	549	
Transport Assets		-	-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Renewal of Existing Assets to be adjusted</i>	<u>2</u>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-



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FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

Other Assets	6	-	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Upgrading of Existing Assets to be adjusted</b>	<b>2a</b>	<b>53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(53)</b>	<b>(53)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-
Other Assets	6	-	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-	-

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FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

Servitudes		-	-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		53	-	-	-	-	-	(53)	(53)	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure to be adjusted</b>	<b>4</b>	<b>38 182</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27 284</b>	<b>27 284</b>	<b>65 465</b>	<b>41 269</b>	<b>43 249</b>	
<i>Roads Infrastructure</i>		-	-	-	-	-	-	15 594	15 594	15 594	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	15 594	15 594	15 594	-	-	-
Community Facilities		34 104	-	-	-	-	-	10 493	10 493	44 598	35 741	37 457	
Sport and Recreation Facilities		3 411	-	-	-	-	-	-	-	3 411	3 575	3 746	
Community Assets		37 515	-	-	-	-	-	10 493	10 493	48 009	39 316	41 203	
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-

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FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

Computer Equipment		-	-	-	-	-	-	500	500	500	524	549
Furniture and Office Equipment		-	-	-	-	-	-	863	863	863	904	948
Machinery and Equipment		666	-	-	-	-	-	(166)	(166)	500	524	549
Transport Assets		-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE <i>to be adjusted</i>	4	38 182	-	-	-	-	-	27 284	27 284	65 465	41 269	43 249
ASSET REGISTER SUMMARY - PPE (WDV)	5	544 845	15 442	-	-	-	-	-	-	32 374	587 182	615 366
<i>Roads Infrastructure</i>		85 209	390							390	89 709	94 015
<i>Storm water Infrastructure</i>		12 732	(1 522)							(1 522)	11 748	12 312
<i>Electrical Infrastructure</i>		28 524	(11 414)							(11 414)	17 931	18 792
<i>Water Supply Infrastructure</i>		-	-							-	-	-
<i>Sanitation Infrastructure</i>		-	-							-	-	-
<i>Solid Waste Infrastructure</i>		-	-							-	-	-
<i>Rail Infrastructure</i>		-	-							-	-	-
<i>Coastal Infrastructure</i>		-	-							-	-	-
<i>Information and Communication Infrastructure</i>		42 967	(42 967)							(42 967)	-	-
Infrastructure		169 432	(55 513)	-	-	-	-	-	-	(55 513)	119 388	125 118
Community Assets		187 253	22 543							22 543	219 866	230 419
Heritage Assets		11	-							11	11	12
		-	-							-	-	-
		-	-							-	-	-
Investment properties		16 921	-							16 921	17 733	18 584
		-	-							-	-	-
		-	-							-	-	-
Other Assets		(15 948)	14 280							14 280	(1 748)	(1 832)
Biological or Cultivated Assets		-	-							-	-	-
		-	-							-	-	-
		-	-							-	-	-
Intangible Assets		10	(2)							(2)	9	9
Computer Equipment		1 033	(1 626)							(1 626)	(622)	(652)
Furniture and Office Equipment		(170)	1 008							1 008	878	921

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FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

Machinery and Equipment		1 848	(378)							-	(378)	1 541	1 615
Transport Assets		3 550	(404)							-	(404)	3 298	3 456
Land		180 906	35 533							-	35 533	226 828	237 716
Zoo's, Marine and Non-biological Animals		-	-							-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	544 845	15 442	-	-	-	-	-	-	-	32 374	587 182	615 366
EXPENDITURE OTHER ITEMS													
<u>Depreciation &amp; asset impairment</u>		37 125	-	-	-	-	-	(12 000)	(12 000)	25 125	26 331	27 595	
<u>Repairs and Maintenance by asset class</u>	3	3 435	-	-	-	-	-	(449)	(449)	2 986	3 129	3 279	
<i>Roads Infrastructure</i>		2 087	-	-	-	-	-	703	703	2 790	2 924	3 064	
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-	
Infrastructure		2 087	-	-	-	-	-	703	703	2 790	2 924	3 064	
Community Facilities		-	-	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities		596	-	-	-	-	-	(400)	(400)	196	205	215	
Community Assets		596	-	-	-	-	-	(400)	(400)	196	205	215	
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-	
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-	
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-	
Investment properties		-	-	-	-	-	-	-	-	-	-	-	
Operational Buildings		-	-	-	-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	-	-	-	
Other Assets		-	-	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-	
Servitudes		-	-	-	-	-	-	-	-	-	-	-	
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-	
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

Computer Equipment		-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		209	-	-	-	-	-	-	-	(209)	(209)	-	-	-
Machinery and Equipment		543	-	-	-	-	-	-	-	(543)	(543)	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	6	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS to be adjusted		40 560	-	-	-	-	-	-	-	(12 449)	(12 449)	28 111	29 460	30 874
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		0,1%	0,0%									0,0%	0,0%	0,0%
<i>Renewal and upgrading of Existing Assets as % of deprecn"</i>		0,1%	0,0%									0,0%	0,0%	0,0%
<i>R&amp;M as a % of PPE</i>		0,6%	0,0%									9,2%	0,5%	0,5%
<i>Renewal and upgrading and R&amp;M as a % of PPE</i>		0,6%	0,0%									9,2%	0,5%	0,5%

6.8. ELECTRICAL PLANNED PREVENTATIVE MAINTENANCE

TABLE 113: 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

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FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

													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)

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FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

													MOHL 3	=	Mv Overhead line (yearly )	Unit D2 (2 days)	
7	MOHL 3		LEL	MMS2		LEL	MOHL7	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	MOHL6		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)	

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FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

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)	Ezakiweni (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 L5	MMS 5		LOHL 10	LOHL 11			MS3	CBM 5	=	Council Building (6 monthly)	Unit A - Hall



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FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

													CBM 6	=	Council Building (6 monthly)	Library
													CBM 7	=	Council Building (6 monthly)	Ulundi Park
16	LSH	MOHL 1	TLM3		MOHL 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		MOHL 5		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

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FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

													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				

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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			

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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 114: 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	Planned	Actual	Planned	Actual	Planned	Actual	Total Mid-Year	Actual Mid-Year	Planned	Actual	Planned	Actual	Planned	Actual	Planned Total
ACTIVITIES TO BE CONDUCTED				Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
<b>ROADS</b>																			
<b>ROADS 01</b>	SKIN PATCHING	M <sup>2</sup>	6	70	50	60	65	50	50	345	50	45	40	50	50	40	60	20	
<b>ROADS 02</b>	POTHOLE S	M <sup>2</sup>	2	2500	2300	2400	2400	2100	2300	1400	1900	2300	2000	2000	2000	1700	2100	2000	
<b>STORMWATER MAINTENANCE</b>																			

<b>ROADS 03</b>	CLEAR BLOCKED CATCHPITS	N O	7 4 0	6 0	5 0	7 0	7 0	5 0	7 3	3 7 3	5 7	6 0	7 0	6 0	6 0	6 0	7 4 0
<b>ROADS 04</b>	UPGRADING OF CATCHPITS	N O	1 5	2	1	2	1	2	1	9	1	1	1	1	1	1	1 5
<b>ROADS 05</b>	REPLACE MANHOLE COVERS	N O	4 3	2	4	3	5	4	3	2 1	4	3	5	3	3	4	4 3
<b>ROADS 06</b>	CLEANING OF ROAD EDGES	M	3 7 2 0 0	3 1 0 0	3 1 0 0	3 1 0 0	3 1 0 0	3 1 0 0	3 1 0 0	1 8 6 0 0	3 1 0 0	3 1 0 0	3 1 0 0	3 1 0 0	3 1 0 0	3 1 0 0	3 7 2 0 0

### 6.10. SUMMARY OF AG REPORTS AND RESPONSES

The municipality received an unqualified Auditor General Audit Report for the 2020/2021 financial year with matters of emphasis (See Annexure 7 for Audit Report). The Annual Financial Statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 Of the MFMA. Material misstatements on non-current liabilities, commitments and cash flow statements identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion. An action plan on matters raised was developed and monitored during the 2020/2021 financial year, as depicted hereunder.

TABLE 115: ACTION PLAN RESPONDING TO THE AUDITOR GENERAL'S AUDIT REPORT ON THE 2020/21 FINANCIAL REPORT

No.	A-G Finding	Causal Factors	Remedial Action Plan	Responsible HoD	Implimentation Date	Management Reported Progress	Evidence Required (POE)
1	Going Concern; Note 39: The municipality's current liabilities exceeded its current assets by R64,91 million. Further, Eskom debt is R99,67 million while cash on hand amounts to only R10,47 million. These conditions indicate the existence of a material uncertainty that may cast significant doubt on the municipality's ability to continue as a going concern in the foreseeable future.	Eskom debt	Honor repayment plan while the termination is still in progress.	Chief Financial Officer	Ongoing		Proof of payment in terms of the repayment plan (Annexure A)
2	Material losses- Electricity; AR 10: As disclosed in note 36 to the financial statements, material electricity losses of R18,13 million (2019-20: R6,65 million) was incurred, which represents 39% (2019-20: 20%) of total electricity purchased due to technical losses and illegal connections.	Illegal connections	Meter auditing and Disconnections	Technical Services	Monthly		Monthly statistics of meters audited and disconnected.
3	Material losses - Receivables from exchange transactions; AR 9: As disclosed in the note 3.1 to the financial statements, the municipality recognised a provision for impairment of R14,99 million (2019-20: R9,36 million) on receivables from exchange transactions as the recoverability of these debts was doubtful	Socio economic factors and Covid-19.	No action is to be taken as the municipality is not in control of these socio-economic factors. The action was informed by the Council Policy	Chief Financial Officer			None

4	Annual Financial Statements; AR28: The annual financial statements submitted for audit were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements on non-current assets identified by the auditors in the submitted financial statements, were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.	Non Compliance with GRAP	Refresher training by Provincial Treasury	Chief Financial Officer	31/12/2021		Attendance register and Invitation (Annexure B)
5	Procurement and Contract Management; AR 29: Reasonable steps were not taken to prevent irregular expenditure amounting to R44,19 million as disclosed in note 33.2.1 to the financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by the bid documentation for the procurement of commodities designated for local content and production not stipulating minimum thresholds and the evaluation of functionality not being specified in tender advertisements	Non compliance with SCM regulations and SCM policy.	Ensure compliance when placing advertisement which must be in line with the Procurement Regulations	Chief Financial Officer	1/30/2022 30/03/22		Advertismentnets and attendance register and invitation.(Annexure E)
6	Procurement and Contract Management, AR 30: Some of the bid documentation for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by the 2017 preferential procurement regulation 8(2). Similar non-compliance was also reported in the prior year.	Non compliance with SCM regulations and SCM policy.	Ensure compliance when placing advertisement which must be in line with the Procurement Regulations.	Chief Financial Officer	30-Jan-22		Advertismentnets. (Annexure E)



7	Procurement and Contract Management, AR 31:Some of the contracts were awarded to bidders based on functionality criteria that were not stipulated and/or differed from those stipulated in the original invitation for bidding and quotations, in contravention of 2017 Preferential Procurement Regulation 5(1) and 5(3).	Non compliance with SCM regulations and SCM policy.	Ensure compliance when placing advertisement which must be in line with the Procurement Regulations.	Chief Financial Officer	30-Jan-22		
8	Procurement and Contract Management, AR 32: Some of the construction contracts were awarded to contractors that were not registered with the CIDB in accordance with section 18(1) of the CIDB Act and CIDB Regulations 17 and 25(7A).	Non compliance with legislation	Ensure that all construction bidders are registered with CIDB.	Chief Financial Officer	Ongoing		Registration Screenshot (Annexure G)
9	Consequence Management, AR35: Some of the irregular expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA	Non compliance with legislation	Ensure that all non-compliances are investigated.	Chief Financial Officer	Ongoing		Investigation minutes (Annexure D)

## 7. ANNUAL OPERATIONAL PLAN (SDBIP)

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This section of the Integrated Development Plan outlines the Service Delivery and Budget Implementation Plan (SDBIP) adopted by the Municipality for the financial year 2022/2023. 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 2022/2023 financial year in relation to the targets that were not achieved in the previous financial year. The SDBIP is 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:

- Office of the Municipal Manager
- 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 2022/2023 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 116: PMS IMPLEMENTATION AND MANAGEMENT PROCESS

PHASE	ACTIVITY
<b>Phase 1: Planning for Performance</b>	<ul style="list-style-type: none"> <li>Development and review the IDP annually in preparation for continuous implementation</li> </ul>
<b>Phase 2: Performance Monitoring and Managing Performance Information</b>	<ul style="list-style-type: none"> <li>An ongoing process undertaken throughout the year and runs parallel with the implementation of the IDP.</li> <li>Monitoring is conducted within each department.</li> <li>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.</li> </ul>
<b>Phase 3: Performance Measurement and Analysis</b>	<ul style="list-style-type: none"> <li>Data provided by the above Performance Monitoring System is analysed in order to assess performance.</li> <li>At an organizational level, Performance Measurement is formally executed on a monthly and quarterly basis, whilst Performance Measurement at individual level is done quarterly</li> </ul>
<b>Phase 4: Performance Review and Improvement</b>	<ul style="list-style-type: none"> <li>The municipality assess if it is on the right track and areas of improvement.</li> <li>Performance reviews are conducted through the municipality's scorecard by assessing performance against the 6 Key Performance Areas (KPA's), indicators, and targets</li> </ul>
<b>Phase 5: Performance Reporting</b>	<ul style="list-style-type: none"> <li>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.</li> <li>The main feature of the reporting phase is the production of the annual report.</li> </ul>

Attached in the overleaf below is the Draft SDBIP that has been prepared by the above municipal sections. The SDBIP was approved by the Mayor and is reflected below / overleaf.

TABLE 117: SDBIP FOR FINANCIAL YEAR 2022/2023 – FINANCIAL SERVICES

FINANCIAL SERVICES

IDP Reference	Project Number	National KPA / B2B Pillars	Strategic Objectives	Strategies	Key Performance Indicator	Unit of Measure	Baseline / Status Quo	Budget	Annual Target	SDBIP Quarter 1			SDBIP Quarter 2			SDBIP Quarter 3			SDBIP 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 2022 - 30 September 2022			1 October 2022 - 31 December 2022			1 January 2023- 31 March 2023			1 April 2023 - 30 June 2023							
										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: 9.2	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	%	100%	R744 229.81	100% consumer accounts with refuse rebates by 30 June 2023	100% consumer accounts with refuse rebates by 30 September 2022			100% consumer accounts with refuse rebates by 31 December 2022			100% consumer accounts with refuse rebates by 31 March 2023			100% consumer accounts with refuse rebates by 30 June 2023				All 24 Wards	Billing Report		
KZN266-FS-SO: 9.2.1	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%	R1 356 521.73	100% of consumer accounts with property rates rebates by 30 June 2023	100% of consumer accounts with property rates rebates by 30 September 2022			100% of consumer accounts with property rates rebates by 31 December 2022			100% of consumer accounts with property rates rebates by 31 March 2023			100% of consumer accounts with property rates rebates by 30 June 2023				All 24 Wards	Billing Report		
KZN266-FS-SO 13.3	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	1	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2023	n/a			n/a			2			5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2023					All 24 Wards	Appointment letters	
KZN266-FS-SO 13.3.1	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 2023	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2022 (Q4)			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2022 (Q1)			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 March 2023 (Q2)			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 June 2023 (Q3)					All 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution	
KZN266-FS-SO 18.1.2	FS 3	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 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 2023	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2022			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2022			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2023			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2023				All 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)		
KZN266-FS-SO 18.1.2.1	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 2023	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2022			1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2022			1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2023			1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2023				All 24 Wards	Proof of submission to Treasury ( Proof of Data strings submission)		
KZN266-FS-SO 18.1.2.2	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 2023	n/a			n/a			1 Section 72 Financial Report to be submitted to Treasury by 25 January 2023			n/a					All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and	



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			Financially viable.	level of customer debt owed to the Municipality	Acknowledgement Of Debt			customers on a quarterly basis by 30 June 2023	September 2022			December 2022			by 31 March 2023				by 30 June 2023					
KZN266-FS-SO 20.1.2.1	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	R5 000 000.00	R2 500 000.00	Reduction of Debt amounting to R2 500 000.00 owed by customers on quarterly basis by 30 June 2023	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 September 2022		Reduction of Debt owed by customers by R625 000.00 by 31 December 2022			Reduction of Debt owed by customers by R625 000.00 by 31 March 2023				Reduction of Debt owed by customers by R625 000.00 by 30 June 2023				All 24 Wards	Age Analysis
KZN266-FS-SO 20.1.3	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 2023	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 September 2022		3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 December 2022			3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 March 2023				3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 June 2023				All 24 Wards	Monthly Creditors Reconciliation Report signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266-FS-SO 20.1.3.1	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 614 583.00	12 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2023	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 30 September 2022		3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 December 2022			3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 March 2023				3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 30 June 2023				All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.2	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	R162 951 154.00	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2023	3 Monthly Payments of R40 737 788.50 for employee salaries made by 30 September 2022		3 Monthly Payments of R40 737 788.50 for employee salaries made by 31 December 2022			3 Monthly Payments of R40 737 788.50 for employee salaries made by 31 March 2023				3 Monthly Payments of R40 737 788.50 for employee salaries made by 30 June 2023				All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.3	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	R45 162 711.00	12 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2023	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 30 September 2022		12 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 December 2022			3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 March 2023				3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 30 June 2023				All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.4	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	R104,629,000.00	R109,226,461.27	Collection of R109 226 461.27 on the budgeted revenue for the Directorate by 30 June 2023	Collection of R70 844 101.31 on the budgeted revenue for the Directorate by 30 September 2022		Collection of R12 600 000.00 on the budgeted revenue for the Directorate by 31 December 2022			Collection of R12 600 000.00 on the budgeted revenue for the Directorate by 31 March 2023				Collection of R70 844 101.31 on the budgeted revenue for the Directorate by 30 June 2023				All 24 Wards	Service Charges Collection Reports
KZN266-FS-SO 20.1.3.5	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 2022/2023 financial year within budgetary limits	Rand Value	R37,739,596.68	R11 294 014.00	Containment of operational expenditure incurred by the Directorate for the financial year 2022/2023 within budgetary limits of R11 294 014.00 by 30 June 2023	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 R2 823 503.50 by 31 December 2022			Containment of operational expenditure budget within budgetary limits of R2 823 503.50 by 31 March 2023				Containment of operational expenditure budget within budgetary limits of R2 823 503.50 by 30 June 2023				All 24 Wards	Income & Expenditure Report
KZN266-FS-SO 20.2.1	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	29/05/2023	n/a	Approved Financial Policies and Procedures by 31 May 2023	n/a		n/a			n/a				Approved Financial Policies and Procedures by 31 May 2023				All 24 Wards	Council Resolution
KZN266-FS-SO 20.2.3	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 2021/2022 financial year to the Auditor-General	Date	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		n/a			n/a				n/a				All 24 Wards	Proof of submission to Auditor-General
KZN266-FS-SO 20.2.3.1	FS 11.1		Ensure the maintenance of sound	To work towards obtaining a	Number of Monthly Progress Reports	Number	6	n/a	12 Monthly Progress Reports on AG	3 Monthly Progress Reports on AG		3 Monthly Progress Reports on AG			3 Monthly Progress Reports on AG				3 Monthly Progress Reports on AG				All 24 Wards	Progress Reports and Proof of submission

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		financial practices	Clean Audit Report from the Auditor-General	on AG Action Plan submitted to the Municipal Manager				Action Plan submitted to the Municipal Manager by 30 June 2023	Action Plan submitted to the Municipal Manager by 30 September 2022			Action Plan submitted to the Municipal Manager by 31 December 2022			Action Plan submitted to the Municipal Manager by 31 March 2023										
KZN266-FS-SO 20.3.1	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	28/02/2023	n/a	Adjustment Budget be approved by Council by 28 February 2023	n/a			n/a			Adjustment Budget be approved by Council by 28 February 2023									All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 20.3.1.1	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	31/03/2023	n/a	Draft Operating and Capital Budget for 2023/2024 Financial Year be approved by Council by 31 March 2023	n/a			n/a			Draft Operating and Capital Budget for 2023/2024 Financial Year be approved by Council by 31 March 2023									All 24 Wards	Council Resolution and proof of submission (Data strings)
KZN266-FS-SO 20.3.1.2	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	0	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2023	n/a			n/a			n/a									All 24 Wards	Public Notice/Advert, Attendance Registers
KZN266-FS-SO 20.3.1.3	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 2023/2024 is approved by Council	Date	31/05/2023	n/a	Final Operating and Capital Budget of the Municipality for 2023/2024 be approved by Council by 31 May 2023	n/a			n/a			n/a									All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 20.3.1.4	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 2023/2024 Financial Year is approved by Council	Date	31/08/2023	n/a	Approval by Council of the Budget Process Plan for 2023/2024 Financial Year by 31 August 2022	Approval by Council of the Budget Process Plan for 2023/2024 Financial Year by 31 August 2022			n/a			n/a									All 24 Wards	Council Resolution and proof of submission

TABLE 118: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2022/2023 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			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 2022 - 30 September 2022			1 October 2022 - 31 December 2022			1 January 2023 - 31 March 2023			1 April 2023 - 30 June 2023							
										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 5.1	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	Identification of land for development of Local Community facilities	Date	30/06/2023	n/a	Identification of land for development of Local Community facilities by 30 June 2023	Prepare a list of land of public open spaces that can be used for Local Community Facilities 30 September 2022			Undertake analysis of identified land by 31 December 2022			Present the Analysis Report to MANCO by 31 March 2023			n/a				All 24 Wards	List of land for Local community facilities, Analysis Report, Agenda & Attendance Registers		
KZN266-DPL-SO 5.2	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	Advertisement and Appointment of Service Provider for Redrafting of the proclamation diagram	Date	30/09/2023	R6,180.42	Advertisement and Appointment of Service Provider for Redrafting of the proclamation diagram by 31 March 2023	Advertise for appointment of a Service Provider by 30 September 2022			n/a			Appointment of Service provider by 31 March 2023			n/a				Advert; Appointment Letter			
KZN266-DPL-SO 5.2.1	DPL 2.1		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	Number of Engagements with Technical Services and the Zululand District Municipality to service land	Number	2	n/a	2 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2023	1 Letter/email & 1 Memo by 30 September 2022			n/a			1 Letter/email & 1 Memo by 31 March 2023			n/a				All 24 Wards	A proof of submission letters/email & Memo to Technical Service Departments		
KZN266-DPL-SO 7.1	DPL 3	KPA: LOCAL ECONOMIC DEVELOPMENT	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Advertisement and Appointment of Service Provider for the Review and Adoption of Human Settlement Plan				Advertisement and Appointment of Service Provider for the Review and Adoption of Human Settlement Plan by 31 March 2023	Advertise for appointment of a Service Provider by 30 September 2022			n/a			Appointment of Service provider by 31 March 2023			n/a					Advert; Appointment Letter		
KZN266-DPL-SO 7.2	DPL 4		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 2023	1 Quarterly Housing Forum convened by 30 September 2022			1 Quarterly Housing Forum convened by 31 December 2022			1 Quarterly Housing Forum convened by 31 March 2023			1 Quarterly Housing Forum convened by 30 June 2023					All 24 Wards	Agenda, Minutes & Attendance Registers	
KZN266-DPL-SO 18.1.2	DPL 5	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 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2022			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2022			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2023			1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 30 June 2023					All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	
KZN266-CS-SO 18.1.11	DPL 6		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 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2022			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2022			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2023			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2023					All 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	



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KZN266-CS-SO 18.1.11.1	DPL 6.1		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 2023	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2022)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2022)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2023)				All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager	
KZN266-DPL-SO 19.1	DPL 7		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	30/06/2023	R550 000.00	Preparation and approval of the IDP Document by Council by 30 June 2023	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2022			Appointment of Service Provider for preparing IDP by 31 December 2022			Council approval of Draft IDP Document by 31 March 2023				Adoption of the Final IDP Document by Council by 30 June 2023	All 24 Wards	Process Plan & Council Resolution, Advert, and Council Resolution adopting the Final IDP Document
KZN266-DPL-SO 19.1.1	DPL 7.1		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	R500 000.00	1 IDP Roadshow/Public Consultation held by 30 June 2023	n/a			n/a			n/a				1 IDP Roadshow held by 30 June 2023	All 24 Wards	Public Notice, Attendance Registers and photos
KZN266-DPL-SO 19.1.2	DPL 7.2		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 2023	n/a			50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 31 December 2022			n/a				n/a	All 24 Wards	MEC IDP Assessment letter with Credibility Score
KZN266-DPL-SO 19.2	DPL 8		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	R500 000.00	1 IDP Forum /Stakeholder Engagements held by 30 June 2023	n/a			n/a			n/a				1 IDP Forum /Stakeholder Engagement held by 30 June 2023	All 24 Wards	Attendance Registers and Minutes of the IDP Forum/Stakeholders
KZN266-DPL-SO 20.1.3	DPL 9	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	R143 805.00	R143 805.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 30 June 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R35 951.25 by 30 September 2022			Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 31 December 2022			Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 31 March 2023				Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 30 June 2023	All 24 Wards	Income and expenditure report
KZN266-DPL-SO 20.1.3.1	DPL 9.1		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	R6 685 645.00	R6 685 645.00	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R6 685 645.00 by 30 June 2023	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 671 411.25 by 30 September 2022			Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 671 411.25 by 31 December 2022			Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 671 411.25 by 31 March 2023				Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 671 411.25 by 30 June 2023	All 24 Wards	Income and expenditure report
KZN266-DPL-SO 20.2.3	DPL 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 the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2023	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 September 2022			3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 December 2022			3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 March 2023				3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2023	All 24 Wards	Progress Reports and Proof of submission
KZN266-DPL-SO 21.1	DPL 11	KPA: SPATIAL AND ENVIRONMENTAL	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed Spatial Development Framework (SDF)	Advertisement and Appointment of Service Provider for Preparation and adoption of the Spatial Development Framework	Date	n/a	R6,180.42	Advertisement and Appointment of Service Provider for Preparation and adoption of the Spatial Development Framework by 31 March 2023	Advertise for appointment of a Service Provider by 30 September 2022			n/a			Appointment of Service provider by 31 March 2023				n/a	All 24 Wards	Advert; Appointment Letter

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KZN266-DPL-SO 21.2	DPL 12	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Development of the Final CBD Master Plan	Date	n/a	R315 000.00	Development of the Final CBD Master Plan by 30 June 2023	n/a				Progress report from the Service Provider by 31 December 2022	n/a								12	Progress report, Final CBD master plan
KZN266-DPL-SO 21.2.1	DPL 12.1	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Advertisement and Appointment of Services provider for Subdivision and consolidation of properties in CBD (Layout Amendment)	Date	30/06/2023	R6,180.42	Advertisement and Appointment of Services provider for Subdivision and consolidation of properties in CBD (Layout Amendment) by 31 March 2023	Advertise for appointment of a Service Provider by 30 September 2022				n/a	Appointment of Service provider by 31 March 2023	n/a							12	Advert; Appointment Letter
KZN266-DPL-SO 21.2.2	DPL 12.2	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Advertisement and Appointment of Service Provider for Unit A Layout Amendment	Date	30/06/2023	R6,180.42	Advertisement and Appointment of Service Provider for Unit A Layout Amendment by 31 March 2023	Advertise for appointment of a Service Provider by 30 September 2022				n/a	Appointment of Service provider by 31 March 2024	n/a							18	Advert; Appointment Letter
KZN266-DPL-SO 22.2	DPL 13	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	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2023	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2022				3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2022	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2023	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2023							All 24 Wards	Inspection Forms
KZN266-DPL-SO 22.2.1	DPL 13.1	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 2023	100 % of Building Plans approved within 60 days after meeting all the requirements by 30 September 2022				100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 2022	100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2023	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2023							All 24 Wards	Building Plan Register, Letter of Approval / Disapproval Letter

TABLE 119: SDBIP FOR FINANCIAL YEAR 2022/2023 – COMMUNITY SERVICES

COMMUNITY 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 2022 - 30 September 2022			QUARTER 2 1 October 2022 - 31 December 2022			QUARTER 3 1 January 2023 - 31 March 2023			QUARTER 4 1 April 2023 - 30 June 2023			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	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-CS-SO: 3.1	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 2023	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2022			1 Community Clean-up Campaign Awarenesses conducted by 31 December 2022			1 Community Clean-up Campaign Awarenesses conducted by 31 March 2023			1 Community Clean-up Campaign Awarenesses conducted by 30 June 2023					All 24 Wards	Invitations, Attendance Register and Photos		
KZN266-CS-SO: 3.1.1	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	Number	365	R814 716.00	365 collections of refuse in the CBD by 30 June 2023	92 Collections done in the CBD by 30 September 2022			92 Collections done in the CBD by 31 December 2022			90 Collections done in the CBD by 31 March 2023			91 Collections done in the CBD by 30 June 2023					All 24 Wards	Signed Inspection forms		
KZN266-CS-SO: 3.1.2	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 collections of Refuse (1Taxi Rank and 1 Intermordal Facility)	Number	365	R1 183 380.00	365 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) 30 June 2023	92 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 September 2022			91Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2023			90 Collections Refuse (1Taxi Rank and 1 Intermordal Facility) by 31 March 2023			91 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2023					All 24 Wards	Signed Inspection forms		
KZN266-CS-SO: 3.1.3	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 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)	Number	365		365 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)30 June 2023	92 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)30 September2022			92 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)31 December 2022			90 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility) 30 March 2023			91 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility) 30 June 2023								Signed Inspection forms
KZN266-CS-SO: 3.1.4	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 Collection of Refuse in Babanango CBD	Number	104	R353 160.00	104 Collections of Refuse done in Babanango Town by 30 June 2023	26 Collections done in Babanango Town by 30 September 2022			26 Collections done in Babanango Town by 31 December 2022			26 Collections done in Babanango Town by 31 March 2023			26 Collections done in Babanango Town by 30 June 2023						16	Signed Inspection forms	
KZN266-CS-SO: 3.1.5	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 households	Number	52		52 Collection of Refuse in Babanango households by 30 June 2023	13 Collection of Refuse in Babanango households by 30 September 2022			13 Collection of Refuse in Babanango households by 31 December 2022			13 Collection of Refuse in Babanango households by 31 March 2023			13 Collection of Refuse in Babanango households by 30 June 2023						16	Signed Inspection forms	
KZN266-CS-SO: 3.1.6	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 Operation Khuculula Campaign (illegal dumping removal) conducted	Number	4	R100 000.00	4 Operation Khuculula Campaign (illegal dumping removal) conducted by 30 June 2023	1 Operation Khuculula Campaign done by 30 September 2022			1 Operation Khuculula Campaign done by 31 December 2022			1 Community Clean-up Campaign Awarenesses conducted by 31 March 2023			1 Community Clean-up Campaign Awarenesses conducted by 30 June 2023						All 24 Wards	Invitations, Attendance Register and Photos	
KZN266-CS-SO: 3.1.7	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 black refuse bags supplied to appointed service providers	Number	36 000	R54 996.00	36 000 black refuse bags supplied to appointed service providers by 31 December 2022	18 000 black refuse bags supplied to appointed service providers by 30 September 2022			18 000 black refuse bags supplied to appointed service providers by 31 December 2022			n/a			n/a						All 24 Wards	Signed Distribution Forms and requisition form	
KZN266-CS-SO: 3.1.8	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 2023	77 940 black refuse bags supplied to urban households by 30 September 2022			77 940 black refuse bags supplied to urban households by 31 December 2022			95 940 black refuse bags supplied to urban households by 31 March 2023			95 940 black refuse bags supplied to urban households by 30 June 2023						All 24 Wards	Signed Distribution Forms and requisition form	
KZN266-CS-SO: 3.1.9	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 2023	13200 refuse bags supplied to waste pickers by 30 September 2022			13200 refuse bags supplied to waste pickers by 31 December 2022			13200 refuse bags supplied to waste pickers by 31 March 2023			13200 refuse bags supplied to waste pickers by 30 June 2023						All 24 Wards	Signed Distribution Forms and requisition form	

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KZN266-CS-SO: 3.1.10	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 2023	900 black refuse bags supplied to refuse trucks by 30 September 2022			900 black refuse bags supplied to refuse trucks by 31 December 2022			900 black refuse bags supplied to refuse trucks by 31 March 2023			900 black refuse bags supplied to refuse trucks by 30 June 2023	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.11	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 2023	4 500 black refuse bags supplied to cleansing services by 30 September 2022			4 500 black refuse bags supplied to cleansing services by 31 December 2022			4 500 black refuse bags supplied to cleansing services by 31 March 2023			4 500 black refuse bags supplied to cleansing services by 30 June 2023	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.12	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 2023	500 black refuse bags supplied for clean up campaigns by 30 September 2022			500 black refuse bags supplied for clean up campaigns by 31 December 2022			500 black refuse bags supplied for clean up campaigns by 31 March 2023			500 black refuse bags supplied for clean up campaigns by 30 June 2023	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.13	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	R6 407 328.19	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2023	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2022			36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2022			36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2023			36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2023	All 24 Wards	Proof of refuse disposal at King Cetshwayo Landfill site
KZN266-CS-SO: 8.1	CS 2	KPA: LOCAL ECONOMIC DEVELOPMENT	To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases 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 2023	1 Local AIDS Council (LAC) meeting held by 30 September 2022			1 Local AIDS Council (LAC) meeting held by 31 December 2022			1 Local AIDS Council meetings held by 30 March 2023			1 Community Clean-up Campaign Awareness's conducted by 30 June 2023	All 24 Wards	Invitations and Attendance Registers
KZN266-CS-SO: 9.2	CS 3		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	R1 304 348.00	R1 304 348.00	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2023	Qualifying applications approved by 30 September 2022			Qualifying applications approved by 31 December 2022			Qualifying applications approved by 31 March 2023			Qualifying applications approved by 30 June 2023	All 24 Wards	Approved application forms for Indigent Burials conducted
KZN266-CS-SO: 9.2.1	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)	Rand Value	R434 783.00	R434 783.00	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2023	Qualifying applications approved by 30 September 2022			Qualifying applications approved by 31 December 2022			Qualifying applications approved by 31 March 2023			Qualifying applications approved by 30 June 2023	All 24 Wards	Approved application forms for Food Voucher provided
KZN266-CS-SO: 10.1	CS 4		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	31/03/2023	R56 956.50	Library Week held by 31 March 2023	n/a			n/a			Library Week held by 31 March 2023			n/a	All 24 Wards	Invitations, Attendance Register & Photos
KZN266-CS-SO: 10.1.1	CS 4.1		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	30/09/2022	R56 956.50	Literacy Week held by 30 September 2022	Literacy Week held by 30 September 2022			n/a			n/a			n/a	All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 10.1.2	CS 4.2		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	R30 435.00	4 Quality of Life Forum Meetings held by 30 June 2023	1 Quality of Life Forum Meetings held by 30 September 2022			1 Quality of Life Forum Meetings held by 31 December 2022			1 Quality of Life Forum Meetings held by 31 March 2023			1 Quality of Life Forum Meetings held by 30 June 2023	All 24 Wards	Invitations, Attendance Register

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KZN266-CS-SO: 10.2	CS 5		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	31/12/2022	R6000.00	Disability Programme held by 31 December 2022	n/a													All 24 Wards	Invitations, Attendance Register	
KZN266-CS-SO: 18.1.2	CS 6	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 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2022													All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the Office of the Municipal Manager	
KZN266-CS-SO: 18.1.11	CS 7		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 14th of each month by Head of Department by 30 June 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2022													All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
KZN266-CS-SO: 18.1.11.1	CS 7.1		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 2023	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2022)														All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the MM
KZN266-CS-SO: 20.1.3	CS 8	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	R9 210 000.00	R9 210 000.00	Collection of R9 210 000.00 on the budgeted revenue for the Directorate by 30 June 2023	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 September 2022													All 24 Wards	Income & Expenditure Reports	
KZN266-CS-SO: 20.1.3.1	CS 8.1		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 2022/2023 financial year.	Rand Value	R19 172 924,00	R19 172 924,00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2022/2023 financial year amounting to R19 172 924,00 by 30 June 2023	Containment of operational expenditure within budgetary limits for the quarter amounting to R4 793 231,00 by 30 September 2022														All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 20.2.3	CS 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 AG Action Plan submitted to the Municipal Manager by 30 June 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2022														All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission
KZN266-CS-SO: 22.1	CS 10	KPA: SPATIAL AND ENVIRONMENTAL	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development & Approval of the Environmental Management Framework	Date Development & Approval of the Draft Environmental Management Framework	Date	30/06/2023	R70000.00	Development & Approval of the Draft Environmental Management Framework by 30 June 2023	n/a													All 24 Wards	Draft Environmental Management Framework and Council Resolution	

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KZN266- CS-SO: 22.3	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 Week	Date	30/06/2023	R40 000.00	Environmental Programmes held in 24 Wards by 30 June 2023	n/a			Environmental Programmes held in 8 Wards by 31 December 2022			Environmental Programmes held in 8 Wards by 31 March 2023			Environmental Programmes held in 8 Wards by 30 June 2023				All 24 Wards	Invitations, Attendance Register & Photos
KZN266- CS-SO: 22.3.1	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 Arbor Day	Date	30/09/2022	n/a	Arbor Day held by 30 September 2022	Arbor Day held by 30 September 2022			n/a		n/a		n/a			n/a			All 24 Wards	Invitations, Attendance Register & Photos
KZN266- CS-SO: 22.4	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 Manager by 30 June 2023	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2022			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 31 December 2022			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 31 March 2023			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 June 2023				All 24 Wards	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager

TABLE 120: SDBIP FOR FINANCIAL YEAR 2022/2023 – 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 1 July 2022 - 30 September 2022			QUARTER 2 1 October 2022 - 31 December 2022			QUARTER 3 1 January 2023 - 31 March 2023			QUARTER 4 1 April 2023 - 30 June 2023			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-CMS-SO 9.1	CMS 1	KPA: LOCAL ECONOMIC DEVELOPMENT	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	R4 711 000 .00	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2023	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2022			3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2022			3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2023			3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2023						Monthly Reports submitted National Public Works & COGTA	
KZN266-CMS-SO 9.2	CMS 2		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	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 2023/2024 financial year by 30 June 2023	Data collection in 24 Wards by 30 September 2022			Data collection in 24 Wards by 31 December 2022			Confirmation of data: Portfolio & Council by 31 March 2023			Approval of Indigent Register by 30 June 2023						List of Applicants, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval	
KZN266-CMS-SO 13.1	CMS 3		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	2	n/a	2 Meetings with LED Forums for assistance through initiatives that stimulate job creation by 30 June 2023	n/a			1 Meeting with LED Forums for assistance through initiatives that stimulate job creation by 31 December 2022			n/a			1 Meeting with LED Forums for assistance through initiatives that stimulate job creation by 30 June 2023							Invitations, Attendance Registers
KZN266-CMS-SO 13.1.1	CMS 3.1		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 2023	n/a			n/a			n/a			Creation of 130 work opportunities created through LED initiatives 30 June 2023							Proof of jobs created
KZN266-CMS-SO 13.1.2	CMS 3.2		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	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	R2 157 050,00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2023	n/a			n/a			50% on expenditure on the budget for implementation of LED Projects by 31 March 2023			50% on expenditure on the budget for implementation of LED Projects by 30 June 2023							

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Key Performance Area (KPA)	Strategic Outcome (SO)	Key Performance Indicator (KPI)	Description of KPI	Target	Actual	Value	Unit	Comments	Actual	Value	Unit	Comments	Actual	Value	Unit	Comments	Actual	Value	Unit	Comments																
KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2B PILLAR: 5 BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	KZN266-CMS-SO 13.2	CMS 4	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 2023	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2022			1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2022							1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2023								1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2023							Invitations, Attendance Registers & Minutes	
	KZN266-CMS-SO 14.1	CMS 5	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop entrepreneurial skills among the communities in the municipality	Number of Business Incubation Programs per Nodal Point conducted through SMME's Workshops	Number	2	R200 000.00	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2023	n/a			1 Workshop conducted by 31 December 2022								n/a							1 Workshop conducted by 30 June 2023							Invitations, Attendance Registers, pictures & expenditure reports from Finance	
	KZN266-CMS-SO 15.1	CMS 6	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	30/06/2023	n/a	Review and approval of the Organogram for implementation in the 2023/2024 financial year by 30 June 2023	n/a			n/a								Consultation with Departments, Consultation with the LLF by 31 March 2023							Council approval and adoption of stakeholder agreed organograms by 30 June 2023							Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution	
	KZN266-CMS-SO 15.2	CMS 7	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 2023	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2022			3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2022								3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2023							3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2023							Memo to Finance and Proof of submission	
	KZN266-CMS-SO 15.3	CMS 8	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of report submitted to MM on the Implementation of Job Evaluation Outcomes	Number	1	n/a	1 Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2023	n/a			n/a								n/a							1 Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2023							Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission	
	KZN266-CMS-SO 16.1	CMS 9	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	30/06/2023	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2023	n/a			n/a								n/a							Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2023							Municipal Skills Audit Report submitted to Council for approval and Council Resolution	
	KZN266-CMS-SO 16.1.1	CMS 9.1	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	30/06/2023	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2023	n/a			n/a								Submission of Draft to Local Labour Forum by 31 March 2023								Final approval by Council by 30 June 2023							Minutes of the LLF, Council Resolution
	KZN266-CMS-SO 16.3	CMS 10	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 2023	n/a			n/a								n/a							95% - 100% of Workplace Skills Plan budget spent by 30 June 2023							Expenditure Report from Finance	
	KZN266-CMS-SO 16.3.1	CMS 10.1	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	R431 131.00	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2023	n/a			n/a								n/a							20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2023							Invitations, Attendance Registers, Certificate of Attendance	



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KZN266-CMS-SO 17.1	CMS 11		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	30/06/2023	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2023	n/a				n/a										Proof of Submission to the Department of Labour	
KZN266-CMS-SO 18.1.1	CMS 12	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 1: PUTTING PEOPLE FIRST	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 System & Registry Procedure Manual by 30 June 2023	Date	30/06/2023	n/a	Review of Records Management System & Registry Procedure Manual by 30 June 2023	n/a				n/a										Copy of Reviewed Policy & Council Resolution	
KZN266-CMS-SO 18.1.2	CMS 13		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	30/06/2023	n/a	Communication Strategy reviewed and adopted by Council by 30 June 2023	n/a				n/a											Copy reviewed Communication Strategy and Council Resolution
KZN266-CMS-SO 18.1.2.1	CMS 13.1		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 2023	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 September 2022	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 December 2022				1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act 31 March 2023										Copy of Advert / Official Public Notices/ Social Media Screen shot
KZN266-CMS-SO 18.1.2.2	CMS 13.2		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	R3 000 000.00	12 Monthly payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2023	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 September 2022	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 December 2022				3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 March 2023										Invoice from the Service Provider & proof of payment
KZN266-CMS-SO 18.1.2.3	CMS 13.3		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 the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by the office of the Municipal Manager by 30 June 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2022	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2022				1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2023										COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-CMS-SO 18.1.3	CMS 14		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 2023	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2022	3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2022				3 Monthly EXCO meetings convened and provision of secretariat held by 31 March 2023										Notice, Circulation Registers, Attendance Registers /Minutes
KZN266-CMS-SO 18.1.3.1	CMS 14.1		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 2023	10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 September 2022	10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 31 December 2022				10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 31 March 2023										Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-CMS-SO 18.1.3.2	CMS 14.2		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 2023	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2022	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2022				1 Quarterly Council meeting convened and provision of secretariat by 31 March 2023										Notice, Circulation Registers, Attendance Registers/Minutes

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KZN266-CMS-SO 18.1.3.3	CMS 14.3	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly MPAC Quarterly meetings convened by 30 June 2022	Number	4	n/a	4 Quarterly MPAC meetings convened by 30 June 2023	1 Quarterly MPAC meeting convened by 30 September 2022			1 Quarterly MPAC meeting convened by 31 December 2022			1 MPAC Quarterly meeting convened by 31 March 2023							Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-CMS-SO 18.1.3.4	CMS 14.4	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly 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 2023	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 September 2022 (June, July & August)			3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2022 (September, October & November)			3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 March 2023 (December, January & February)							Council and EXCO Resolutions Register
KZN266-CMS-SO 18.1.4	CMS 15	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 2023	n/a			n/a			n/a							Invitations, Attendance Registers & Certificate of Attendance
KZN266-CMS-SO 18.1.11	CMS 16	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 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2022			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2022			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2023							Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CMS-SO 18.1.11.1	CMS 16.1	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 2023	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2022)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2022)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2023)							Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-CMS-SO 18.2.1	CMS 17	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	30/06/2023	n/a	Ward Committees training be conducted by 31 March 2023	n/a			n/a			Ward Committees training conducted by 31 March 2023							Invitation, Attendance registers and Pictures
KZN266-CMS-SO 18.2.2	CMS 18	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	30/06/2023	n/a	Review and adoption by Council of the Public Participation Strategy by 30 June 2023	n/a			n/a			n/a							Public Participation Strategy and Council Resolution
KZN266-CMS-SO 18.2.2.1	CMS 18.1	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 R312 029.00 paid per month to ward committee members (240) in all 24 wards	Number	12	R3 744 348.00	12 Monthly Payments of stipends amounting to R3 744 348.00 paid to ward committee members (240) in all 24 wards by 30 June 2023	3 Monthly Payments of stipends amounting to R936 087 paid to ward committee members (240) in all 24 wards by 30 September 2022			3 Monthly Payments of stipends amounting to R936 087 paid to ward committee members (240) in all 24 wards by 31 December 2022			3 Monthly Payments of stipends amounting to R936 087 paid to ward committee members (240) in all 24 wards by 31 March 2023							Signed Copy of Schedule of payments & proof of payment

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KZN266-CMS-SO 18.2.2.2	CMS 18.2	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 2023	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 September 2022 (4th)			1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 December 2022 (1st)			1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 March 2023 (2nd)			1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2023 (3rd)			Report submitted to Council & Council Resolution	
KZN266-CMS-SO 18.2.2.3	CMS 18.3	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	30/06/2023	R3 043 478.00	Holding of "Taking Council to the People" event by 30 June 2023	n/a			n/a			n/a			Holding of "Taking Council to the People" event by 30 June 2023			Invitations, Attendance Registers and Pictures	
KZN266-CMS-SO 18.2.3	CMS 19	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/Comments in the Complaints Register	Number	12	n/a	12 Monthly Recorded & processed Customer complaints/Comments in the Complaints Register by 30 June 2023	3 Monthly Recorded & processed Customer complaints/Comments in the Complaints Register by 30 September 2022			3 Monthly Recorded & processed Customer complaints/Comments in the Complaints Register by 31 December 2022			3 Monthly Recorded & processed Customer complaints/Comments in the Complaints Register by 31 March 2023			3 Monthly Recorded & processed Customer complaints/Comments in the Complaints Register by 30 June 2023			Complaints Register	
KZN266-CMS-SO 18.2.3.1	CMS 19.1	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	30/06/2023	n/a	Customer Satisfaction Survey be Conducted by 30 June 2023	n/a			n/a			n/a			Customer Satisfaction Survey Conducted by 30 June 2023			Report on Customer Satisfaction Survey Conducted	
KZN266-CMS-SO 18.2.3.2	CMS 19.2	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	30/06/2023	n/a	Reviewal and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2023	n/a			n/a			n/a			Reviewal and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2023			Reviewed Policy and Council resolution	
KZN266-CMS-SO 18.2.3.3	CMS 19.3	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 2022	Conduct 1 Batho Pele Awareness Campaigns / Workshop by 30 September 2022			n/a			n/a			n/a			Invitation and Attendance registers	
KZN266-CMS-SO 20.1.3	CMS 20	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 (Community Halls & Sports Facilities; Rental for Market Stalls) amounting to R1 193 614.00	Rand Value	R1 193 614.00	R1 193 614.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year (Community Halls & Sports Facilities; Rental for Market Stalls) amounting to R1 193 614.00 by 30 June 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R239 603.50 by 30 September 2022			Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R239 603.50 by 31 December 2022			Collection of budgeted Revenue for the Directorate for 2022/2023 financial year (Community Halls & Sports Facilities; Rental for Market Stalls) amounting to R298 403.50 by 31 March 2023			Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R239 603.50 by 30 June 2023			Target not met due to decrease of bookings of community halls The projected amount to be collected will be adjusted downwards in the next financial year	Income & Expenditure Report from Finance

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KZN266-CMS-SO 20.1.3.2	CMS 20.1	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 2022/2023 financial year from issuing of Business Licenses	Rand Value	R60 000.00	R60 000.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R60 000.00 by 30 June 2023 (Business Permit & License)	n/a			n/a			Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R60 000.00 by 30 June 2023 (Business Permit & License)							Income & Expenditure Report from Finance
KZN266-CMS-SO 20.1.3.3	CMS 20.3	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	Rand Value	R5 481 583.00	R5 481 583.00	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R5 481 583.00 by 30 June 2023	Containment of operational expenditure budget for 2022/2023 financial year within budgetary limits of R1 370 395.75 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 R1 370 395.75 by 31 March 2023		n/a	The budget was increased by training expenditure that was projected for the 4th quarter	The budget was increased by training expenditure that was projected for the 4th quarter	Training expenditure will adjusted/limited in the 4th quarter		Income and Expenditure Reports
KZN266-CMS-SO 20.2.3	CMS 21	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 2023	3 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 September 2022			3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 December 2022			3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 March 2023							Progress Reports and proof of submission

TABLE 121: SDBIP FOR FINANCIAL YEAR 2022/2023 – 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 2022 - 30 September 2022			QUARTER 2 1 October 2022 - 31 December 2022			QUARTER 3 1 January 2023 - 31 March 2023			QUARTER 4 1 April 2023 - 30 June 2023			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:1.1	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 Municipal Manager	Date	31/07/2022	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Municipal Manager by 31 July 2022	Planned Preventative Maintenance Programme (for electricity network) approved by Municipal Manager by 31 July 2022						
KZN266 - TS-SO:1.1	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	R8 553 122.00	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 September 2022				3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2022			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2023			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2023					All 24 wards	Monthly Progress Reports on the Implementation of the Maintenance Plan submitted to Municipal Manager & Works order in accordance with the plan	
KZN266 - TS-SO:1.2	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	125	R6,000,000.00	125 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2023	Pre-engineering Stage for 125 households by 30 September 2022				Design Stage for 125 households by 31 December 2022			Construction of lines and Transformers of 125 households by 31 June 2023			House connections for 125 households by 31 June 2023					16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports, Close Out Report and List of beneficiaries.	
KZN266 - TS-SO:2.1	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 Municipal Manager	Date	31/07/2022	n/a	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager by 31 July 2022	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager by 31 July 2022				n/a			n/a			n/a						All 24 wards	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager
KZN266 - TS-SO:2.1.1	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 of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	R3 105 131.00	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2022				3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 December 2022			3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 March 2023			3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2023					All 24 wards	Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan submitted to Municipal Manager & Works order in accordance with the plan	
KZN266 - TS-SO:2.2	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 the roads and storm water network	Construction of 4,7 km double lane, 6 m wide of Mphothi Gravel Access Road	Kilometers	4,7km	R5,855,464.46	Construction of 4,7 km double lane, 6 m wide of Mphothi Gravel Access Road by 30 June 2023	n/a				n/a			n/a			Construction of 4,7 km double lane, 6 m wide of Mphothi Gravel Access Road by 30 June 2023					17	Business Plan, Progress Reports, Certificate of completion and Close out report	

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KZN266 - TS-SO:2.2.1	TS 4.1	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 the roads and storm water network	Construction of 4,9 km double lane, 6m wide of Sangoyane Gravel Access Road	Kilometers	4,9km	R5,908,176.00	Construction of 4,9 km double lane, 6m wide of Sangoyane Gravel Access Road by 30 June 2023	n/a			n/a			n/a					20	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266 - TS-SO:2.2.2	TS 4.2	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 the roads and storm water network	Construction of 5,2km double lane, 6m wide of Thokoza Gravel Access Road	Kilometers	5,2km	R6,169,076.96	Construction of 5,2km double lane, 6m wide of Thokoza Gravel Access Road by 30 June 2023	n/a			n/a			n/a					18	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266 - TS-SO:4.1	TS 5	Strategic development of community halls 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	% of Completion of Construction of Bayeni Community Hall	Percentage	100%	R2,630,140.00	100% Completion of Construction Renovation of Bayeni Community Hall by 31 December 2022	80% Construction stage by 30 September 2022			100% Construction stage by 31 December 2022			n/a					6	Progress Reports Certificate of Completion and Close out report
KZN266 - TS-SO:4.1.1	TS 5.1	development of community halls 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	% of Completion of Construction of KwaDindi Community Hall	Percentage	100%	R2,510,313.65	100% Construction of KwaDindi Community Hall by 31 December 2022	99% Construction stage by 30 September 2022			100% Construction stage by 31 December 2022			n/a					24	Progress Reports Certificate of Completion and Close out report
KZN266 - TS-SO:4.1.2	TS 5.2	development of community halls 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	% of Completion of Construction of Kweyezulu Community Hall	Percentage	100%	R2,452,497.09	100% Construction of Kweyezulu Community Hall by 31 December 2022	98% Construction stage by 30 September 2022			100% Construction stage by 31 December 2022			n/a					16	Progress Reports Certificate of Completion and Close out report
KZN266 - TS-SO:4.1.3	TS 5.3	development of community halls 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	% of Completion of Construction of Imbilane Community Hall	Percentage	100%	R2,292,512.53	100% Construction of Imbilane Community Hall by 31 March 2023	90% Construction stage by 30 September 2022			99% Construction stage by 31 December 2022			100% Construction stage by 31 March 2023					12	Progress Reports Certificate of Completion and Close out report
KZN266 - TS-SO:4.1.4	TS 5.4	development of community halls 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	% of Completion of Construction of Jikazi Community Hall	Percentage	100%	R2,340,035.16	100%Construction of Jikazi Community Hall by 31 December 2022	97% Construction stage by 30 September 2022			100%Construction stage by 31 December 2022			n/a					8	Progress Reports Certificate of Completion and Close out report
KZN266 - TS-SO:4.1.5	TS 5.5	development of community halls 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	% of Completion of Construction of Nhlazatshe Community Hall	Percentage	100%	R2,410,444.00	100% Construction of Nhlazatshe Community Hall by 31 December 2022	99% Construction stage by 30 September 2022			100%Construction stage by 31 December 2022			n/a					13	Progress Reports Certificate of Completion and Close out report

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KZN266 - TS-SO:4.1.6	TS 5.6	development of community halls 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	% of Completion of Construction of Njomelwane Community Hall	Percentage	100%	R2,504,006.77	100% Construction of Njomelwane Community Hall by 31 December 2022	98% Construction stage by 30 September 2022			100%Construction stage by 31 December 2022			n/a		n/a			14	Progress Reports Certificate of Completion and Close out report
KZN266 - TS-SO:4.1.7	TS 5.7	development of community halls 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	% of Completion of Construction of Nomdiya Community Hall	Percentage	100%	R2,305,161.26	100%Construction of Nomdiya Community Hall by 31 December 2022	99% Construction stage by 30 September 2022			100% Construction stage by 31 December 2022			n/a		n/a			10	Progress Reports Certificate of Completion and Close out report
KZN266 - TS-SO:4.1.8	TS 5.8	development of community halls 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	% of Completion of Construction of Nomkhanga Community Hall	Percentage	100%	R2,487,079.47	100% Construction of Nomkhanga Community Hall by 31 December 2022	98% Construction stage by 30 September 2022			100%Construction stage by 31 December 2022			n/a		n/a			15	Progress Reports Certificate of Completion and Close out report
KZN266 - TS-SO:4.1.9	TS 5.9	development of community halls 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	% of Completion of Construction of Ntambonde Community Hall	Percentage	100%	R2,576,479.13	100% Construction of Ntambonde Community Hall by 30 June 2023	99% Construction stage by 30 September 2022			100% Construction stage by 31 December 2022			n/a		n/a			5	Progress Reports Certificate of Completion and Close out report
KZN266 - TS-SO:4.1.10	TS 5.10	development of community halls 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	% of Completion of Construction of Thokoza Community Hall	Percentage	100%	R2,284,465.94	100%Construction of Thokoza Community Hall by 31 December 2022	99% Construction stage by 30 September 2022			100%Construction stage by 31 December 2022			n/a		n/a			19	Progress Reports Certificate of Completion and Close out report
KZN266 - TS-SO:4.1.11	TS 5.11	development of community halls 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	% of Construction of Ezibindini Community Hall	Percentage	70%	R3,274,768.98	70% Construction of Ezibindini Community Hall by 30 June 2023	Pre-engineering & Design Stage by 30 September 2022			10% Construction stage by 31 December 2022			40% Construction stage by 31 March 2023		70% Construction Stage by 30 June 2023			17	Business Plan, Progress Reports
KZN266 - TS-SO:4.1.12	TS 5.12	development of community halls 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	% of Construction of Ekushumayeleni Community Hall	Percentage	60%	R3,274,768.99	60% Construction of Ekushumayeleni Community Hall by 30 June 2023	Pre-engineering & Design Stage by 30 September 2022			10% Construction stage by 31 December 2022			30% Construction stage by 31 March 2023		60% Construction Stage by 30 June 2023			2	Business Plan, Progress Reports
KZN266 - TS-SO:4.1.13	TS 5.13	development of community halls 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	% Construction of Embudle Community Hall	Percentage	85%	R4,783,239.18	85% Construction of Embudle Community Hall by 30 June 2023	Pre-engineering & Design Stage by 30 September 2022			10% Construction stage by 31 December 2022			50% Construction stage by 31 March 2023		85% Construction Stage by 30 June 2023			17	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:4.1.14	TS 5.14	development of community halls and sport facilities to meet the needs of the	Facilitate the construction of a community halls within areas where such halls are required	% of Construction of Manekwane Community Hall	Percentage	70%	R4,703,002.59	70% Construction of Manekwane Community Hall by 30 June 2023	Pre-engineering Stage by 30 September 2022			10% Construction stage by 31 December 2022			40% Construction stage by 31 March 2023		70% Construction Stage by 30 June 2023			20	Business Plan, Progress Reports and close out report





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KZN266-TS-SO 18.1.11	TS 9		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 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2022			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2022			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2023					All 24 wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-TS-SO 18.1.11.1	TS 9.1		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 2023	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the office of the Municipal Manager by on the 7th after the end of Q2 ending 31 December 2022			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the office of the Municipal Manager by on the 7th after the end of Q3 ending 31 December 2022			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the office of the Municipal Manager by on the 7th after the end of Q4 ending 31 June 2023					All 24 wards	Proof of submission to the office of the Municipal Manager
KZN266-TS-SO 20.1.3	TS 10	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	Amount collected on the budgeted revenue for the Directorate in respect of the 2022/2023 financial year	Rand Value	R78 874 877.00	R78 874 877.00	Collection of R78 874 877.00 on the budgeted revenue for the Directorate in respect of the 2022/2023 financial year by 30 June 2023	Collection of R19 718 719.25 on the budgeted revenue for the Directorate in respect of the 2022/2023 financial year by 30 September 2022			Collection of R 18 750 000 on the budgeted revenue for the Directorate by 30 December 2022			Collection of R 18 750 000 on the budgeted revenue for the Directorate by 30 March 2023					All 24 wards	Income & Expenditure Reports
KZN266-TS-SO 20.1.3.1	TS 10.1		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 2022/2023 financial year within budgetary limits	Rand Value	R139 023 708.00	R139 023 708.00	Containment of operational expenditure budget for the Directorate in respect of the 2022/2023 financial year within budgetary limits of R139 023 708.00 by 30 June 2023	Containment of operational expenditure budget for the Directorate in respect of the 2022/2023 financial year within budgetary limits of R34 755 927.00 by 30 September 2022			Containment of operational expenditure budget within budgetary limits of R34 755 927.00 by 30 December 2022			Containment of operational expenditure budget within budgetary limits of R34 755 927.00 by 30 March 2023					All 24 wards	Income & Expenditure Report
KZN266-TS-SO 20.2.3	TS 11		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 2023	3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 September 2022			3 Monthly reports on AG Action Plan by submitted to the office of the Risk Manager by 30 December 2022			3 Monthly reports on AG Action Plan by submitted to the office of the Risk Manager by 30 March 2023						All 24 wards

TABLE 122: SDBIP FOR FINANCIAL YEAR 2022/2023 – PROTECTION SERVICES

PROTECTION SERVICES

TABLE 123: SDBIP FOR FINANCIAL YEAR 2022/2023 – 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			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 2022 - 30 September 2022			1 October 2022 - 31 December 2022			1 January 2023 - 31 March 2023			1 April 2023 - 30 June 2023							
										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 6.1	PS 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 Monthly Fire Drills Conducted	Number	12	n/a	12 Monthly Fire Drills Conducted by 30 June 2023	3 Monthly Fire Drills Conducted by 30 September 2022			3 Monthly Fire Drills Conducted by 31 December 2022			3 Monthly Fire Drills Conducted by 31 March 2023			3 Monthly Fire Drills Conducted by 30 June 2023				All 24 Wards	Invitation to community members, Attendance Registers, Yearly plan		
KZN266-PS-SO 6.1.2	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 2023	1 Quarterly Disaster Community Workshops conducted by 30 September 2022			1 Quarterly Disaster Community Workshops conducted by 31 December 2022			1 Quarterly Disaster Community Workshops conducted by 31 March 2023			1 Quarterly Disaster Community Workshops conducted by 30 June 2023				All 24 Wards	Invitation and attendance registers		
KZN266-PS-SO 6.1.3	PS 1.2		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	Application for funding to Cogta Department for construction of Disaster and Fire Emergency Centre	Date	30/06/2023	n/a	Application for funding to Cogta Department for construction of Disaster and Fire Emergency Centre by 30 June 2023	n/a			n/a			Letter of application for funding to Department of Cogta by 31 March 2023			Follow up letter on application for funding				All 24 Wards	Application letter and proof of submission		
KZN266-PS-SO 6.1.4	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	n/a	R390 000.00	Purchasing of Disaster Relief Stock for R390 000.00 by 30 June 2023	n/a			Purchasing of Disaster Relief Stock for R195 000.00 by 31 December 2022			n/a			Purchasing of Disaster Relief Stock for R195 000.00 by 30 June 2023				All 24 Wards	Invoices & proof of purchase		
KZN266-PS-SO 11.1	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	R3 568 696.00	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2023	3 Monthly payments to the service provider (Security Services) by 30 September 2022			3 Monthly payments to the service provider (Security Services) by 31 December 2022			3 Monthly payments to the service provider (Security Services) by 31 March 2023			3 Monthly payments to the service provider (Security Services) by 30 June 2023				All 24 Wards	Invoice & proof of payment		
KZN266-PS-SO 11.1.1	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 2023	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 September 2022			1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 December 2022			1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 March 2023			1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2023				All 24 Wards	Agendas, Minutes & Attendance Register		
KZN266-PS-SO 11.1.2	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 2023	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2022			3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2022			3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2023			3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2023				All 24 Wards	Reports received from Service Provider		



FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

KZN266-PS-SO 18.1.1	PS 5		To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations	Date of Review of Disaster Management Sector Plan			R200,000.00	Review of Disaster Management Sector Plan by 30 June 2023	n/a			n/a			n/a								Review of Disaster Management Sector Plan by 30 June 2023											Review of Disaster Management Sector Plan and Council Resolution
KZN266-PS-SO 18.1.2	PS 6	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 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2022			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2022			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2023								1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 30 June 2023								1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager		
KZN266-PS-SO 18.1.11	PS 7		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 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2022			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2022			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2023								3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2023								All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit		
KZN266-PS-SO 18.1.11.1	PS 7.1		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 2023	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2022)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2022)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2023)								1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2023)								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 20.1.3	PS 8	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	R8 677 410.00	R8 677 410.00	Containment of operational expenditure budget within budgetary limits of R8 677 410.00 by 30 June 2023	Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 30 September 2022			Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 31 December 2022			Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 31 March 2023							Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 30 June 2023								All 24 Wards	Income & Expenditure Reports			
KZN266-PS-SO 20.1.3.1	PS 8.1		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 R50 000.00	Rand Value	R100 000.00	R100 000.00	Collection of budgeted Revenue for the Directorate from traffic fines for 2022/2023 financial year amounting to R50 000.00 by 30/06/2023	n/a			Collected budgeted revenue from traffic fines amounting to R50 000.00 by 31 December 2022			n/a								Collected budgeted revenue from traffic fines amounting to R50 000.00 by 30 June 2023								All 24 Wards	Income & Expenditure Reports		
KZN266-PS-SO 20.1.3.2	PS 8.2		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 500 000.00	R1 500 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2023	n/a			Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 31 December 2022			n/a								Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 30 June 2023								All 24 Wards	Income & Expenditure Reports		
KZN266-PS-SO 20.2.3	PS 9		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from	Number of Monthly Progress Reports on AG Action Plan	Number	12	n/a	12 Monthly Progress Reports on AG Action Plan submitted to	3 Monthly Progress Reports on AG Action Plan submitted to			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal			3 Monthly Progress Reports on AG Action Plan submitted to								3 Monthly Progress Reports on AG Action Plan submitted to									All 24 Wards	Progress Reports on the AG Action Plan submitted to the	

**FINAL INTEGRATED DEVELOPMENT PLAN (IDP)**

				the Auditor-General	submitted to the Municipal Manager			the Municipal Manager by 30 June 2023	the Municipal Manager by 30 September 2022			Manager by 31 December 2022			the Municipal Manager by 31 March 2023				the Municipal Manager by 30 June 2023					Municipal Manager and Proof of submission
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## 8. ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

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### 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.

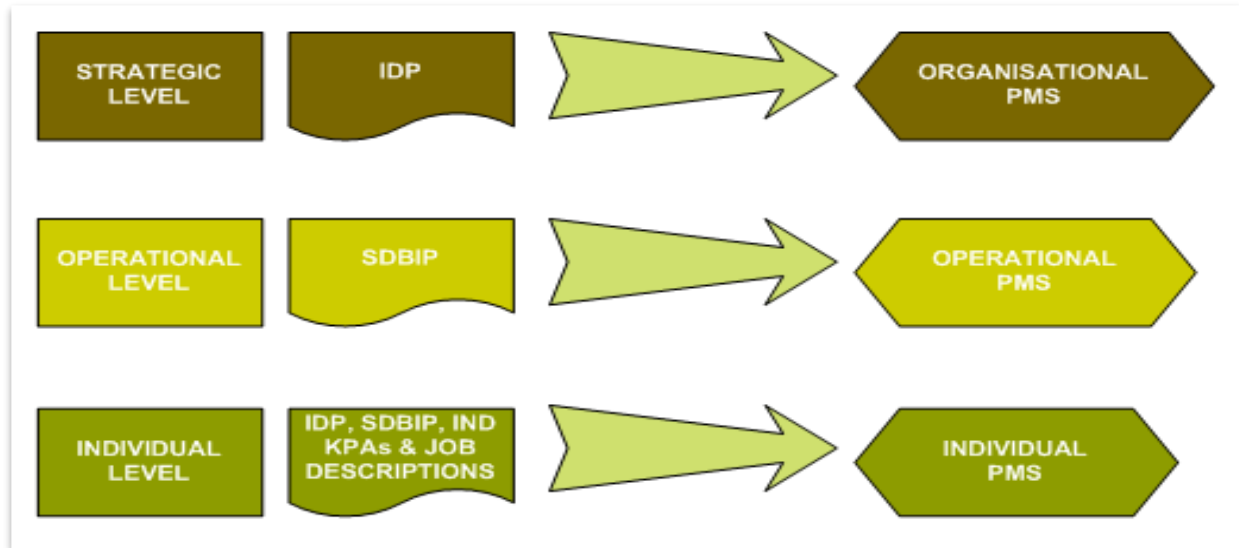
The development of the system is a once-off activity and the Municipal Manager submits the system to The Mayor through the Executive Committee, who in turn forwards it to the full council for approval. The responsibility of implementation and management of the system remains with the Municipal Manager 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 2021/2022 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 2020/2021 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: 2020/2021 financial year**

The Ulundi Local Municipality has continued to provide free basic services to the community and deliver key functions especially with regard to electrification during 2020/2021 financial year. The programmes and projects were facilitated in order 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 in order 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. The Municipality has experienced delays in hosting its strategic planning session for the year 2022/2023 due to the inauguration of the new council and necessary hand over from the previous to the new council. Similar delays were experienced in the previous financial year 2020/2021 due to the COVID-19 and National Lockdown Restrictions resulting in the municipal strategic planning session being held in May 2021.

#### **8.5.3. Impact of Covid-19 on Revenue Collection and Municipal Services**

Socio-economic factors such as loss of income and deaths which were some of the effects of the Covid-19 pandemic negatively impacted the ability to collect revenue during the previous year. But even under those circumstances, the municipality still managed to provide uninterrupted quality services to the community of Ulundi such as electricity, refuse collection, maintenance of roads and electricity infrastructure, etc. To address the resultant cash-flow challenges and doubts about the municipality's ability to operate as a "going concern", a Financial Recovery Plan was implemented in terms of which heavy restrictions were placed on all expenditure and procurement, filling of vacant positions and payment of overtime and standby to mention but a few to curb expenditure while trying to improve collection of revenue.

Council also came to the realization that electricity was an unsustainable trading service that took away the municipality's ability to operate as a going concern in the sense that what the municipality paid Eskom for electricity was way more than it was able to recover in electricity sales as well as the astronomical interest which kept pushing the historical debt up no matter how much the municipality serviced it in terms of the

payment arrangement. Therefore, Council took a decision to surrender the municipality's electricity trading license back to Eskom hoping that with the closure of the bottomless pit the Eskom debt has become, the municipality will be on the road to self-sustenance again. The handover process is currently underway.

#### **8.5.4. Special Programmes**

##### **FIGHTING THE PLIGHT AGAINST UNEMPLOYMENT**

Through the Extended Public Works Programme (EPWP) which has won the municipality accolades as the best in the province, we have been able to provide our youth with skills through on-the-job training as well as created work opportunities for them; and this has contributed to poverty alleviation and reduction of unemployment in our communities.

**SPECIAL PROGRAMMES EVENTS**

- During the year under review, the Ulundi Local Municipality held a number of events and programmes specifically for marginalized groups, women and the youth. These programmes can be summarized as follows:
- Arbor Day (Forest & Biodiversity; 22 September 2020)
- World Environmental Day (Ecosystem Restoration; 14 June 2021)
- Environmental Programs at Ward Level (SDBIP yearly requirement environmental awareness campaign by planting indigenous trees and fruit trees)
- Ulundi Local COVID -19 JOC Meetings (Discussion on different issues with regards to COVID-19; from July – October 2020, December 2020 – June 2021)
- Mathole High School Visit at eDlebe in Ward 6 (23 September 2020)
- Save the Children Child Rights Situational Analysis (15 October 2020)
- 16 Days of Activism and Gender Based Violence Awareness (26 November 2020)
- Disability Programme (27 November 2020)
- Ulundi World AIDS Day Commemoration (01 December 2020)
- Junior Council Programme (05 December 2020)
- Ulundi Disability Day Celebration (03 December 2020)
- Quality of Life Senior Citizen Forum Launch (02 December 2020)
- Local AIDS Council Meeting (06 October 2020, 09 December 2020)
- Boy to Men Dialogue (26 June 2021)

**8.5.5. Internal Audit & Risk Management**

The Municipality is expected to conduct an annual assessment of its risks and prepare plans to address risks identified. Ulundi Municipality has, over the years, been receiving “unqualified audit opinion” on its financials from the Auditor-General. The 2020/2021 audit opinion was no exception. During the 2020/2021 financial year, 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. The Municipality continues to apply its commitment to clean corporate governance, fiscal discipline and prudent financial management practices. The Municipality is able to achieve this audit outcome because year after year, extensive efforts are applied into implementing the comprehensive Action Plan to address the Auditor-General’s findings made in the audit of the previous financial year. All Heads of Departments are required to act upon the remedial tasks to address the findings related to their respective departments and report progress on a monthly basis.

Ulundi Municipality has established a Combined Assurance Forum to coordinate and standardise activities of all recognised assurance providers within the municipality. The existence and functioning of these internal control structures also contributed to the kind of audit outcomes that the municipality has received. This means that our internal controls are effective in enabling the Municipality to manage public funds including millions worth of grants in terms of the prescripts of the laws that govern the collection, spending, and general management of public funds.

**8.5.6. 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 as such an IDP Representative Forum was held on the 14th of June 2022.

**8.5.7. 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 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; a total of 22 electrification projects were undertaken in the 2020/2021 financial year with 9 of the 22 projects classified as “100% completed” and 13 “switch-on outstanding”.

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.

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.

There are a number of community facilities, mainly with the Ulundi town which are fully utilized by members of the community. A total of 15 community halls and sports fields projects were implemented in 2020/2021.

Disaster management is 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.

The Local Economic Development Unit assisted a number of emerging entrepreneurs within the area of Ulundi Local Municipality. During the 2020/2021 Financial Year the municipality was able to create 687 job opportunities through the Expanded Public Works Programme.

**8.6. PRIORITIZATION OF THE BACK TO BASICS PROGRAMME**

The municipality has prioritised and implemented the Back to Basics Programme 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**

Ulundi Local Municipality has adopted the Key Performance Area Model, the report will reflect its performance results clustered as per the 6 National Key Performance Areas. The information will be presented in the Organisational 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. The results were assessed using the colour coded criteria as shown in the table below.

1	Not Achieved
2	Partially Achieved
3	Fully Achieved
4	Excellent 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: 2020/2021**

Illustrated overleaf is the summary on results of the Municipality’s performance for the 2020/2021 financial year.

The Municipality maintains a Portfolio of Evidence to support achievements and adopts a pragmatic approach towards improving on performance. In areas where performance was not achieved, reasons were provided as well as corrective measures to ensure that performance was improved in the 2021/2022 financial year. The 2022/2023 organizational scorecard included in this document serves to improve on the areas of poor performance and optimize good performance.

TABLE 124: SUMMARY OF ORGANISATIONAL PERFORMANCE – ORGANISATIONAL SCORECARD

National KPA's	No. of Set Targets	2019/2020				No. of Set Targets	2020/2021			
		Achieved	Not Achieved	Partially Achieved	Targets Exceeded		Achieved	Not Achieved	Partially Achieved	Targets Exceeded
Basic Service Delivery	60	35	04	18	3	64	40	22	2	0
Local Economic and Social Development	61	31	23	6	1	39	23	8	06	2
Municipal Transformation and Organisational Development	10	04	4	2	0	9	9	0	0	0
Good Governance and Public Participation	39	23	6	9	1	43	36	3	4	0
Financial Viability and Management	19	15	0	4	0	24	23	1	0	0
Spatial and Environmental	16	11	3	2	0	11	10	1	0	0

National KPA's	No. of Set Targets	2019/2020				No. of Set Targets	2020/2021			
		Achieved	Not Achieved	Partially Achieved	Targets Exceeded		Achieved	Not Achieved	Partially Achieved	Targets Exceeded
Total	205	119	40	41	5	190	134	42	12	2

ULUNDI MUNICIPALITY'S ORGANISATIONAL SCORECARD FOR 2022/2023 FINANCIAL YEAR

TABLE 125: ULUNDI LOCAL MUNICIPALITY'S ORGANISATIONAL SCORECARD FOR 2022/2023 FINANCIAL YEAR

IDP Alignment	Project Number	National KPA / B2B Pillars	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2022/2023					Responsible Department	Financial Implications	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
<b>Basic Service Delivery</b>																		
KZN266-TS-SO:1.1	TS 1.1	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	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 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 September 2022	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2022	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2023	Technical Services	R8 553 122.00	All 24 Wards	Monthly Progress Reports on the Implementation of the Maintenance Plan submitted to Municipal Manager & Works order in accordance with the plan
KZN266-TS-SO:1.2	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	125	125	125	125 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2023	Pre-engineering Stage for 125 households by 30 September 2022	Design Stage for 125 households by 31 December 2022	Construction of lines and Transformers of 125 households by 31 June 2023	House connections for 125 households by 31 June 2023	Technical Services	R6,000,000.00	16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports, Close Out Report and List of beneficiaries.
KZN266-TS-SO:2.1.1	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 of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2022	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 December 2022	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 March 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2023	Technical Services	R3 105 131.00	All 24 Wards	Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan submitted to Municipal Manager & Works order in accordance with the plan
KZN266-TS-SO:2.2	T.S 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 the roads and storm water network	Construction of 4,7 km double lane,6 m wide of Mphothi Gravel Access Road	Kilometers	4,7km	n/a	n/a	Construction of 4,7 km double lane,6 m wide of Mphothi Gravel Access Road by 30 June 2023	n/a	n/a	n/a	Construction of 4,7 km double lane,6 m wide of Mphothi Gravel Access Road by 30 June 2023	Technical Services	R5,855,464.46	17	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266-TS-SO:2.2.1	TS 4.1		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 the roads and storm water network	Construction of 4,9 km double lane, 6m wide of Sangoyane Gravel Access Road	Kilometers	4,9km	n/a	n/a	Construction of 4,9 km double lane, 6m wide of Sangoyane Gravel Access Road by 30 June 2023	n/a	n/a	n/a	Construction of 4,9 km double lane, 6m wide of Sangoyane Gravel Access Road by 30 June 2023	Technical Services	R5,908,176.00	20	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266-TS-SO:2.2.2	TS 4.2		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 the roads and storm water network	Construction of 5,2km double lane , 6m wide of Thokoza Gravel Access Road	Kilometers	5,2km	n/a	n/a	Construction of 5,2km double lane , 6m wide of Thokoza Gravel Access Road by 30 June 2023	n/a	n/a	n/a	Construction of 5,2km double lane , 6m wide of Thokoza Gravel Access Road by 30 June 2023	Technical Services	R6,169,076.96	18	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266-CS-SO: 3.1.1	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	Number	365	365	0	365 collections of refuse in the CBD by 30 June 2023	92 Collections done in the CBD by 30 September 2022	92 Collections done in the CBD by 31 December 2022	90 Collections done in the CBD by 31 March 2023	91 Collections done in the CBD by 30 June 2023	Community Services	R814 716.00	All 24 Wards	Signed Inspection forms
KZN266-CS-SO: 3.1.2	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 collections of Refuse (1Taxi Rank and 1 Intermordal Facility)	Number	365	365	0	365 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility)30 June 2023	92 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 September 2022	92 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 31 December 2022	90 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 31 March 2023	91Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2023	Community Services	R1 183 380.00	All 24 Wards	Signed Inspection forms	
KZN266-CS-SO: 3.1.3	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 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)	Number	365	365	n/a	365 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)30 June 2023	92 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)30 September 2022	92 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)31 December 2022	90 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)31 March 2023	91 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility) 30 June 2023				Signed Inspection forms	
KZN266-CS-SO: 3.1.4	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 Collection of Refuse in Babanango CBD	Number	104	104	0	104 Collections of Refuse done in Babanango Town by 30 June 2023	26 Collections done in Babanango Town by 30 September 2022	26 Collections done in Babanango Town by 31 December 2022	26 Collections done in Babanango Town by 31 March 2023	26 Collections done in Babanango Town by 30 June 2023	Community Services	R353 160.00	All 24 Wards	Signed Inspection forms	
KZN266-CS-SO: 3.1.5	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 households	Number	52	52	n/a	52 Collection of Refuse in Babanango households by 30 June 2023	13 Collection of Refuse in Babanango households by30 September 2022	13 Collection of Refuse in Babanango households by 31 December 2022	13 Collection of Refuse in Babanango households by 31 March 2023	13 Collection of Refuse in Babanango households by 30 June 2023	Community Services				Signed Inspection forms
KZN266-CS-SO: 3.1.6	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 Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	4	4	1	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2023	1 Operation Khuculula Campaign done by 30 September 2022	1 Operation Khuculula Campaign done by 31 December 2022	1 Operation Khuculula Campaign done by 31 March 2023	1 Operation Khuculula Campaign done by 30 June 2023	Community Services	R100 000.00	All 24 Wards	Invitations, Attendance Register and Photos	
KZN266-CS-SO: 3.1.7	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 black refuse bags supplied to appointed service providers	Number	36 000	36 000	0	72 000 black refuse bags supplied to appointed service providers by 31 December 2022	18 000 black refuse bags supplied to appointed service providers by 30 September 2022	18 000 black refuse bags supplied to appointed service providers by 31 December 2022	n/a	n/a	Community Services	R54 996.00	All 24 Wards	Signed Distribution Forms and requisition form	

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KZN266-CS-SO: 3.1.8	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 2023	77 940 black refuse bags supplied to urban households by 30 September 2022	77 940 black refuse bags supplied to urban households by 31 December 2022	95 940 black refuse bags supplied to urban households by 31 March 2023	95 940 black refuse bags supplied to urban households by 30 June 2023	Community Services	R415 004.00	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.9	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	52 800	0	52 800 black refuse bags supplied to waste pickers by 30 June 2023	13200 refuse bags supplied to waste pickers by 30 September 2022	13200 refuse bags supplied to waste pickers by 31 December 2022	13200 refuse bags supplied to waste pickers by 31 March 2023	13200 refuse bags supplied to waste pickers by 30 June 2023	Community Services	R100 000.00	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.10	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	3 600	0	3 600 black refuse bags supplied to refuse trucks by 30 June 2023	900 black refuse bags supplied to refuse trucks by 30 September 2022	900 black refuse bags supplied to refuse trucks by 31 December 2022	900 black refuse bags supplied to refuse trucks by 31 March 2023	900 black refuse bags supplied to refuse trucks by 30 June 2023	Community Services	R30 000.00	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.11	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 2023	4 500 black refuse bags supplied to cleansing services by 30 September 2022	4 500 black refuse bags supplied to cleansing services by 31 December 2022	4 500 black refuse bags supplied to cleansing services by 31 March 2023	4 500 black refuse bags supplied to cleansing services by 30 June 2023	Community Services	R70 000.00	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.12	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 2023	500 black refuse bags supplied for clean up campaigns by 30 September 2022	500 black refuse bags supplied for clean up campaigns by 31 December 2022	500 black refuse bags supplied for clean up campaigns by 31 March 2023	500 black refuse bags supplied for clean up campaigns by 30 June 2023	Community Services	R30 000.00	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.13	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	0	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2023	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2022	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2022	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2023	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2023	Community Services	R6 407 328.19	All 24 Wards	Proof of refuse disposal at King Cetshwayo Landfill site
KZN266 -TS-SO:4.1	TS 5	Strategic development of community halls 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	% of Completion of Construction of Bayeni Community Hall	Percentage	100%	100%	20%	100% Completion of Construction of Bayeni Community Hall by 31 December 2022	80% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2,630,140.00	6	Progress Reports Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.1	TS 5.1	Strategic development of community halls 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	% of Completion of Construction of KwaDindi Community Hall	Percentage	100%	100%	1%	100% Construction of KwaDindi Community Hall by 31 December 2022	99% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2,510,313.65	24	Progress Reports Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.2	TS 5.2	Strategic development of community halls 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	% of Completion of Construction of Kweyezulu Community Hall	Percentage	100%	100%	2%	100% Construction of Kweyezulu Community Hall by 31 December 2022	98% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2,452,497.09	16	Progress Reports Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.3	TS 5.3	Strategic development of community halls 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	% of Completion of Construction of Imbilane Community Hall	Percentage	100%	100%	10%	100% Construction of Imbilane Community Hall by 31 March 2023	90% Construction stage by 30 September 2022	99% Construction stage by 31 December 2022	100%Construction stage by 31March 2023	n/a	Technical Services	R2,292,512.53	12	Progress Reports Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.4	TS 5.4	Strategic development of community halls 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	% of Completion of Construction of Jikazi Community Hall	Percentage	100%	100%	3%	100%Construction of Jikazi Community Hall by 31 December 2022	97% Construction stage by 30 September 2022	100%Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2,340,035.16	8	Progress Reports Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.5	TS 5.5	Strategic development of community halls 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	% of Completion of Construction of Nhlazatshe Community Hall	Percentage	100%	100%	1%	100% Construction of Nhlazatshe Community Hall by 31 December 2022	99% Construction stage by 30 September 2022	100%Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2,410,444.00	13	Progress Reports Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.6	TS 5.6	Strategic development of community halls 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	% of Completion of Construction of Njomelwane Community Hall	Percentage	100%	100%	2%	100% Construction of Njomelwane Community Hall by 31 December 2022	98% Construction stage by 30 September 2022	100%Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2,504,006.77	14	Progress Reports Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.7	TS 5.7	Strategic development of community halls 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	% of Completion of Construction of Nomdiya Community Hall	Percentage	100%	100%	1%	100%Construction of Nomdiya Community Hall by 31 December 2022	99% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2,305,161.26	10	Progress Reports Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.8	TS 5.8	Strategic development of community halls and sport facilities to meet the needs of	Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Nomkhangala Community Hall	Percentage	100%	100%	2%	100% Construction of Nomkhangala Community Hall by 31 December 2022	98% Construction stage by 30 September 2022	100%Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2,487,079.47	15	Progress Reports Certificate of Completion and Close out report



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			the communities within the Municipality															
KZN266 -TS-SO:4.1.9	TS 5.9	KPA: BASIC SERVICE DELIVERY / BZB PILLAR 2: BASIC SERVICE DELIVERY	Strategic development of community halls 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	% of Completion of Construction of Ntambonde Community Hall	Percentage	100%	100%	1%	100% Construction of Ntambonde Community Hall by 31 December 2022	99% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2,576,479.13	5	Progress Reports Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.10	TS 5.10		Strategic development of community halls 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	% of Completion of Construction of Thokoza Community Hall	Percentage	100%	100%	5%	100%Construction of Thokoza Community Hall by 31 December 2022	99% Construction stage by 30 September 2022	100%Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2,284,465.94	19	Progress Reports Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.11	TS 5.11		Strategic development of community halls 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	% of Construction of Ezibindini Community Hall	Percentage	70%	70%	n/a	70% Construction of Ezibindini Community Hall by 30 June 2023	Pre-engineering & Design Stage by 30 September 2022	10% Construction stage by 31 December 2022	40% Construction stage by 31 March 2023	70% Construction Stage by 30 June 2023	Technical Services	R3,274,768.98	17	Business Plan, Progress Reports
KZN266 -TS-SO:4.1.12	TS 5.12		Strategic development of community halls 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	% of Construction of Ekushumayeleni Community Hall	Percentage	60%	60%	n/a	60% Construction of Ekushumayeleni Community Hall by 30 June 2023	Pre-engineering & Design Stage by 30 September 2022	10% Construction stage by 31 December 2022	30% Construction stage by 31 March 2023	60% Construction Stage by 30 June 2023	Technical Services	R3,274,768.99	2	Business Plan, Progress Reports
KZN266 -TS-SO:4.1.13	TS 5.13		Strategic development of community halls 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	% Construction of Embudle Community Hall	Percentage	85%	85%	n/a	85% Construction of Embudle Community Hall by 30 June 2023	Pre-engineering & Design Stage by 30 September 2022	10% Construction stage by 31 December 2022	50% Construction stage by 31 March 2023	85% Construction Stage by 30 June 2023	Technical Services	R4,783,239.18	17	Business Plan, Progress Reports
KZN266 -TS-SO:4.1.14	TS 5.14		Strategic development of community halls 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	% of Construction of Manekwana Community Hall	Percentage	70%	70%	n/a	70% Construction of Manekwane Community Hall by 30 June 2023	Pre-engineering Stage by 30 September 2022	10% Construction stage by 31 December 2022	40% Construction stage by 31 March 2023	70% Construction Stage by 30 June 2023	Technical Services	R4,703,002.59	20	Business Plan, Progress Reports
KZN266 -TS-SO: 4.2	TS 6		Strategic development of community halls 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	% of Construction of Ezihlabeni Sports field phase 2	Percentage	100%	100%	n/a	100% Construction of Ezihlabeni Sports field Phase 2 by 30 June 2023	Pre-engineering Stage by 30 September 2022	30% Construction stage by 31 December 2022	60% Construction stage by 31 March 2023	100% Construction Stage by 30 June 2023	Technical Services	R9,500,000.00	18	Business Plan, Progress Reports and close out report
KZN266 -TS-SO: 4.2.1	TS 6.1		Strategic development of community halls 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	% of Construction of Mkhazane Sports field	Percentage	100%	100%	3%	100% Construction of Mkhazane Sports field by 30 June 2023	97% Construction stage by 30 September 2022	98% Construction stage by 31 December 2022	99% Construction stage by 31 March 2023	100% Construction Stage by 30 June 2023	Technical Services	R298,109.26	21	Progress Reports, Certificate of completion and close out report
KZN266 -TS-SO: 4.2.2	TS 6.2		Strategic development of community halls 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	% of Construction of Ezakhiweni Sports field	Percentage	100%	100%	4%	100% Construction of Ezakhiweni Sports Field by 30 June 2023	97% Construction stage by 30 September 2022	98% Construction stage by 31 December 2022	99% Construction stage by 31 March 2023	100% Construction Stage by 30 June 2023	Technical Services	R359,604.38	20	Progress Reports, Certificate of completion and close out report
KZN266 -TS-SO: 4.2.3	TS 6.3		Strategic development of community halls 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	% of Construction of Dikana Sports field	Percentage	100%	100%	15%	100% Construction of Dikana Sports field by 31 December 2022	90% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	Technical Services	R1,477,961.47	9	Progress Reports, Certificate of completion and close out report
KZN266 -TS-SO: 4.2.4	TS 6.4		Strategic development of community halls 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	% of Construction of KwaGoje Sports field	Percentage	100%	100%	3%	100% Construction of KwaGoje Sports field by 30 June 2023	97% Construction stage by 30 September 2022	98% Construction stage by 31 December 2022	99% Construction stage by 31 March 2023	100% Construction Stage by 30 June 2023	Technical Services	R144,720.55	23	Progress Reports, Certificate of completion and close out report
KZN266 -TS-SO: 4.2.5	TS 6.5		Strategic development of community halls 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	% of Construction of Qwasha Sports field	Percentage	100%	100%	2%	100% Construction of Qwasha Sports field by 30 June 2023	98% Pre-engineering Stage by 30 September 2022	99% Construction stage by 31 December 2022	99.5 % Construction stage by 31 March 2023	100% Construction Stage by 30 June 2023	Technical Services	R101,622.13	17	Progress Reports, Certificate of completion and close out report

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KZN266-DPL-SO 5.2	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	Advertisement and Appointment of Service Provider for Redrafting of the proclamation diagram	Date	31/03/2023	31/03/2023	n/a	Advertisement and Appointment of Service Provider for Redrafting of the proclamation diagram by 31 March 2023	Advertisement for Service Provider for Redrafting of the proclamation diagram by 30 September 2022	n/a	Appointment of Service Provider for Redrafting of the proclamation diagram by 31 March 2023	n/a		R6,180.42	All 24 Wards	Advert; Appointment Letter	
KZN266-PS-SO 6.1.4	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	R390 000.00	30/06/2023	n/a	Purchasing of Disaster Relief Stock for R390 000.00 by 30 June 2023	n/a	Purchasing of Disaster Relief Stock for R195 000.00 by 31 December 2022	n/a	Purchasing of Disaster Relief Stock for R195 000.00 by 30 June 2023	Protection Services	R390 000.00	All 24 Wards	Invoices & proof of purchase	
<b>Local Economic Development</b>																			
KZN266-DPL-SO 7.1	DPL 3		To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Advertisement and Appointment of Service Provider for the Review and Adoption of Human Settlement Plan	Date	30/09/2023	30/09/2023	n/a	Advertisement and Appointment of Service Provider for the Review and Adoption of Human Settlement Plan by 31 March 2023	Advertise for appointment of a Service Provider by 30 September 2022	n/a	Appointment of Service provider by 31 March 2023	n/a	Planning and Development	R6,180.42	All 24 Wards	Advert; Appointment Letter	
KZN266-CS-SO: 8.1	CS 2	KPA: Local Economic Development	To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of health, 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 2023	1 Local AIDS Council (LAC) meeting held by 30 September 2022	1 Local AIDS Council (LAC) meeting held by 31 December 2022	1 Local AIDS Council (LAC) meeting held by 31 March 2023	1 Local AIDS Council (LAC) meeting held by 30 June 2023	Community Services	R130 435.00	All 24 Wards	Agenda; Minutes and Attendance Registers	
KZN266-CMS-SO 9.1	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 by 30 June 2023	Number	12	12	0	12 Monthly Reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2023	3 Monthly Reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2022	3 Monthly Reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2022	3 Monthly Reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2023	3 Monthly Reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2023	Corporate Services	R4 711 000.00	All 24 Wards	Monthly Reports submitted National Public Works & COGTA	
KZN266-CS-SO: 9.2	CS 3		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households 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	R1 304 348.00	R1 304 348.00	n/a	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2023	Qualifying applications approved by 30 September 2022	Qualifying applications approved by 31 December 2022	Qualifying applications approved by 31 March 2023	Qualifying applications approved by 30 June 2023	Community Services	R1 304 348.00	All 24 Wards	Approved application forms for Indigent Burials conducted	
KZN266-CS-SO: 9.2.1	CS 3.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households 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	R434 783.00	R434 783.00	n/a	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2023	Qualifying applications approved by 30 September 2022	Qualifying applications approved by 31 December 2022	Qualifying applications approved by 31 March 2023	Qualifying applications approved by 30 June 2023	Community Services	R434 783.00	All 24 Wards	Approved application forms for Food Voucher provided	
KZN266-FS-SO: 9.2	FS 1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	Percentage	100%	100%	n/a	100% consumer accounts with refuse rebates by 30 June 2023	100% consumer accounts with refuse rebates by 30 September 2022	100% consumer accounts with refuse rebates by 31 December 2022	100% consumer accounts with refuse rebates by 31 March 2023	100% consumer accounts with refuse rebates by 30 June 2023	Financial Services	R744 229.81	All 24 Wards	Billing Report	
KZN266-FS-SO: 9.2.1	FS 1.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	Percentage	100%	100%	n/a	100% of consumer accounts with property rates rebates by 30 June 2023	100% of consumer accounts with property rates rebates by 30 September 2022	100% of consumer accounts with property rates rebates by 31 December 2022	100% of consumer accounts with property rates rebates by 31 March 2023	100% of consumer accounts with property rates rebates by 30 June 2023	Financial Services	R1 356 521.73	All 24 Wards	Billing Report	
KZN266-CS-SO: 10.1	CS 4		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	31/03/2023	31/03/2023	n/a	Library Week held by 31 March 2023	n/a	n/a	Library Week held by 31 March 2023	n/a	Community Services	R56 956.50	All 24 Wards	Invitations, Attendance Register & Photos	
KZN266-CS-SO: 10.1.1	CS 4.1		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	30/09/2022	30/09/2022	n/a	Literacy Week held by 30 September 2022	Literacy Week held by 30 September 2022	n/a	n/a	n/a	Community Services	R56 956.50	All 24 Wards	Invitations, Attendance Register	
KZN266-CS-SO: 10.1.2	CS 4.2		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	30/06/2022	30/06/2022	0	4 Quality of Life Forum Meetings held by 30 June 2023	1 Quality of Life Forum Meetings held by 30 September 2022	1 Quality of Life Forum Meetings held by 31 December 2022	1 Quality of Life Forum Meetings held by 31 March 2023	1 Quality of Life Forum Meetings held by 30 June 2023	Community Services	R30 435.00	All 24 Wards	Invitations, Attendance Register	
KZN266-CS-SO: 10.2	CS 5		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	31/12/2022	31/12/2022	n/a	Disability Programme held by 31 December 2022	n/a	Disability Programme held by 31 December 2022	n/a	n/a	Community Services	R60 000.00	All 24 Wards	Invitations, Attendance Register	
KZN266-PS-SO 11.1	PS 2			Maintenance of an environment that	Facilitation of the provision for a security	Number of Monthly Payments to the	Number	12	12	0	12 Monthly Payments to the service provider	3 Monthly Payments to the service	3 Monthly Payments to the service provider	3 Monthly Payments to the service provider	3 Monthly Payments to the service	Protection Services	R3 568 696.00	All 24 Wards	Invoice & proof of payment

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			promotes safety and security of all communities within the Municipality	service to the municipality	service provider in accordance with contractual provisions (Private Security Services)					in accordance with contractual provisions (Private Security Services) by 30 June 2023	provider (Security Services) by 30 September 2022	(Security Services) by 31 December 2022	(Security Services) by 31 March 2023	provider (Security Services) by 30 June 2023				
KZN266-PS-SO 11.2.1	PS 3.1		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	Ensure that stray animals found within Municipal Area are Pounded by Apointing Service Provider	Date	30/06/2023	30/06/2023	n/a	Ensure that stray animals found within Municipal Area are Pounded by apointing service provider by 30/06/2023	Advertisement by 30 September 2022	Apointment of Service provider deal with stray animals by 31 December 2022	3 Monthly Report from Service Provider by 31 March 2023	3 Monthly Report from Service Provider by 30 June 2023	Protection Services	R625 000.00		Advert, Apointment letter, Monthly reports, Invoices and Proof of Payments.
KZN266-CMS-SO 13.1.2	CMS 3.2		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	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	100%	4%	100% on expenditure on the budget for implementation of LED Projects by 30 June 2023	n/a	n/a	50% on expenditure on the budget for implementation of LED Projects by 31 March 2023	50% on expenditure on the budget for implementation of LED Projects by 30 June 2023	Corporate Services	R2 157 050.00	All 24 Wards	Expenditure Report from Finance
KZN266-FS-SO 13.3	FS 2	Local Economic Development	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	5	0	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2023	n/a	n/a	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2023	Financial Services	n/a	All 24 Wards	Appointment letters
KZN266-FS-SO 13.3.1	FS 2.1	Local Economic Development	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	4	0	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2023	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2022 (Q4)	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2022 (Q1)	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 March 2023 (Q2)	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 June 2023 (Q3)	Financial Services	n/a	All 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution
KZN266-CMS-SO 14.1	CMS 5		To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop entrepreneurial skills among the communities in the municipality	Number of Business Incubation Programs per Nodal Point conducted through SMME's Workshops	Number	2	2	0	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2023	n/a	1 Workshop conducted by 31 December 2022	n/a	1 Workshop conducted by 30 June 2023	Corporate Services	R200 000.00	All 24 Wards	Invitations, Attendance Registers, pictures & expenditure reports from Finance
<b>Municipal Institutional Development and Transformation</b>																		
KZN266-CMS-SO 16.3.1	CMS 10.1	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2B PILLAR 5: BUILDING CAPABLE LOCAL	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	20	59	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2023	n/a	n/a	n/a	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2023	Corporate Services	R431 131.00	All 24 Wards	Invitations, Attendance Registers, Certificate of Attendance
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																		
KZN266-PS-SO 18.1.1	PS 5	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations	Date of Review of Disaster Management Sector Plan	Date	30/09/2023	30/09/2023	n/a	Review of Disaster Management Sector Plan by 30 June 2023	n/a	n/a	n/a	Review of Disaster Management Sector Plan by 30 June 2023	Protection Services	R200 000.00	All 24 Wards	Review of Disaster Management Sector Plan and Council Resolution
KZN266-FS-SO 18.1.2	FS 3		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	12	0	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2023	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2022	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2022	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2023	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2023	Financial Services	n/a	All 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)
KZN266-FS-SO 18.1.2.1	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	4	0	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2023	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2022	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2022	1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2023	1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2023	Financial Services	n/a	All 24 Wards	Proof of submission to Treasury ( Proof of Data strings submission)
KZN266-FS-SO 18.1.2.2	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	1	0	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2023	n/a	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2023	Financial Services	n/a	All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution
KZN266-CMS-SO 18.1.2.2	CMS 13.2		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 R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2023	3 Monthly Payments of R750 000.00 to the service provider for municipal branding & advertising by 30 September 2022	3 Monthly Payments of R750 000.00 to the service provider for municipal branding & advertising by 31 December 2022	3 Monthly Payments of R750 000.00 to the service provider for municipal branding & advertising by 31 March 2023	3 Monthly Payments of R750 000.00 to the service provider for municipal branding & advertising by 30 June 2023	Corporate Services	R3 000 000.00	All 24 Wards	Invoice from the Service Provider & proof of payment
KZN266-CMS-SO 18.1.5	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	30/06/2023	30/06/2023	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2023	n/a	n/a	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2023	Municipal Manager	n/a	All 24 Wards	Invitations & Attendance Register
KZN266-CMS-SO 18.1.6	MM 2		To promote good governance, accountability and transparency	Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government:	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 2022	Signed Section 54/56 Performance Agreements by 31 July 2022	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards	Copies of signed Performance Agreements

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				Municipal Systems Act, No 32 of 2000														
KZN266-CMS-SO 18.1.7	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 2021/2022 to Auditor-General	Date	31/08/2022	31/08/2022	n/a	Submission of Annual Performance Report for 2021/2022 submitted to Auditor-General by 31 August 2022	Annual Performance Report for 2021/2022 submitted to Auditor-General by 31 August 2022	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards	Copy of Annual Performance Report and proof of submission
KZN266-CMS-SO 18.1.8	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	31/03/2023	31/03/2023	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2023	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 2023	n/a	Municipal Manager	n/a	All 24 Wards	Council Resolution and proof of submission to AG, COGTA & Treasury
KZN266-CMS-SO 18.1.8.1	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	31/03/2023	31/03/2023	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2023	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 2023	n/a	Municipal Manager	n/a	All 24 Wards	Council Resolution and proof of submission to AG, COGTA
KZN266-CMS-SO 18.1.9	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 2023	1 Organisational Quarterly Performance Report submitted to Council by 30 September 2022 (Q4)	1 Organisational Quarterly Performance Report submitted to Council by 31 December 2022 (Q1)	1 Organisational Quarterly Performance Report submitted to Council by 31 March 2023 (Q2)	1 Organisational Quarterly Performance Report submitted to Council by 30 June 2023 (Q3)	Municipal Manager	n/a	All 24 Wards	Copy of Performance Report and Council Resolution
KZN266-CMS-SO 18.1.10	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 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 2023	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 September 2022 (Q4)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 December 2022 (Q1)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 March 2023 (Q2)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 June 2023 (Q3)	Municipal Manager	n/a	All 24 Wards	Quarterly Performance Audit Reports, Agenda
KZN266-CMS-SO 18.1.11	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	Number	30/06/2023	30/06/2023	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2023	n/a	n/a	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2023	Municipal Manager	n/a	All 24 Wards	Attendance Registers
KZN266-CMS-SO 18.1.11.1	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	30/06/2023	30/06/2023	0	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2023	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 September 2022 (Q4)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 December 2022 (Q1)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 March 2023 (Q2)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 June 2023 (Q3)	Municipal Manager	n/a	All 24 Wards	Quarterly Risk Assessment Progress Reports, Agenda
KZN266-CMS-SO 18.1.11.2	MM 7.2		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	12	0	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2023	Municipal Manager	n/a	All 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CMS-SO 18.2.2.1	CMS 18.1		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 R312 029.00 paid per month to ward committee members (240) in all 24 wards	Number	12	12	0	12 Monthly Payments of stipends amounting to R3 744 348.00 paid to ward committee members (240) in all 24 wards by 30 June 2023	3 Monthly Payments of stipends amounting to R936 087 paid to ward committee members (240) in all 24 wards by 30 September 2022	3 Monthly Payments of stipends amounting to R936 087 paid to ward committee members (240) in all 24 wards by 31 December 2022	3 Monthly Payments of stipends amounting to R936 087 paid to ward committee members (240) in all 24 wards by 31 March 2023	3 Monthly Payments of stipends amounting to R936 087 paid to ward committee members (240) in all 24 wards by 30 June 2023	Corporate Services	R3 744 348.00	All 24 Wards	Signed Copy of Schedule of payments & proof of payment
KZN266-CMS-SO 18.2.2.3	CMS 18.3		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	30/06/2023	30/06/2023	n/a	Holding of "Taking Council to the People" event by 30 June 2023	n/a	n/a	n/a	Holding of "Taking Council to the People" event by 30 June 2023	Corporate Services	R3 043 478.00	All 24 Wards	Invitations, Attendance Registers and Pictures
KZN266-DPL-SO 19.1	DPL 7		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	30/06/2023	30/06/2023	n/a	Preparation and approval of the IDP Document by Council by 30 June 2023	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2022	Appointment of Service Provider for preparing IDP by 31 December 2022	Council approval of Draft IDP Document by 31 March 2023	Adoption of the Final IDP Document by Council by 30 June 2023	Planning and Development	R550 000.00	All 24 Wards	Process Plan & Council Resolution, Advert, and Council Resolution adopting the Final IDP Document
KZN266-DPL-SO 19.1.1	DPL 7.1		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 2023	n/a	n/a	n/a	1 IDP Roadshow held by 30 June 2023	Planning and Development	R500 000.00	All 24 Wards	Public Notice, Attendance Registers and photos
KZN266-DPL-SO 19.2	DPL 8		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 2023	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 30 June 2023	Planning and Development	R500 000.00	All 24 Wards	Attendance Registers and Minutes of the IDP Forum/Stakeholders
<b>Municipal Financial Viability and Management</b>																		
KZN266-FS-SO 20.1.3.1	FS 9.1	KPA: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT / IDP	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 614 583.00 Councillor Allowances made by 30 June 2023	3 Monthly Payments of R4 403 645.75 for Councillor	3 Monthly Payments of R4 403 645.75 for Councillor Allowances	3 Monthly Payments of R4 403 645.75 for Councillor Allowances	3 Monthly Payments of R4 403 645.75 for Councillor	Financial Services	R17 614 583.00	All 24 Wards	Bank-it Report

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										Allowances made by 30 September 2022	made by 31 December 2022	made by 31 March 2023	Allowances made by 30 June 2023				
KZN266-FS-SO 20.1.3.2	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	3	3	0	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2023	3 Monthly Payments of R40 737 788.78 for employee salaries made by 30 September 2022	3 Monthly Payments of R40 737 788.78 for employee salaries made by 31 December 2022	3 Monthly Payments of R40 737 788.78 for employee salaries made by 31 March 2023	3 Monthly Payments of R40 737 788.78 for employee salaries made by 30 June 2023	Financial Services	R162 951 154.00	All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.3	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 R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2023	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 30 September 2022	12 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 December 2022	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 March 2023	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 30 June 2023	Financial Services	R45 162 711.00	All 24 Wards	Bank-it Report
KZN 266 - MM- SO 20.2.2	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 2023	1 Quarterly Audit & Performance Committee Meeting held by 30 September 2022	1 Quarterly Audit & Performance Committee Meeting held by 31 December 2022	1 Quarterly Audit & Performance Committee Meeting held by 31 March 2023	1 Quarterly Audit & Performance Committee Meeting held by 30 June 2023	Municipal Manager	R91 651.00	All 24 Wards	Agendas, minutes & attendance registers of A & P meetings
KZN 266 - FS- SO 20.2.3	F.S 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 2021/2022 financial year to the Auditor-General	Date	31/08/2022	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	n/a	n/a	n/a	Financial Services	n/a	All 24 Wards	Proof of submission to Auditor-General
KZN266-FS-SO 20.3.1	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	28/02/2023	28/02/2023	n/a	Adjustment Budget be approved by Council by 28 February 2023	n/a	n/a	Adjustment Budget be approved by Council by 28 February 2023	n/a	Financial Services	n/a	All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 20.3.1.1	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	31/03/2023	31/03/2023	n/a	Draft Operating and Capital Budget for 2023/2024 Financial Year be approved by Council by 31 March 2023	n/a	n/a	Draft Operating and Capital Budget for 2023/2024 Financial Year be approved by Council by 31 March 2023	n/a	Financial Services	n/a	All 24 Wards	Council Resolution and proof of submission (Data strings)
KZN266-FS-SO 20.3.1.2	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	0	0	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2023	n/a	n/a	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2023	Financial Services	n/a	All 24 Wards	Public Notice/Advert, Attendance Registers
KZN266-FS-SO 20.3.1.3	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 2023/2024 is approved by Council	Date	31/05/2023	31/05/2023	n/a	Final Operating and Capital Budget of the Municipality for 2023/2024 be approved by Council by 31 May 2023	n/a	n/a	n/a	Final Operating and Capital Budget of the Municipality for 2023/2024 be approved by Council by 31 May 2023	Financial Services	n/a	All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 20.3.1.4	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 2023/2024 Financial Year is approved by Council	Date	31/08/2023	31/08/2023	n/a	Approval by Council of the Budget Process Plan for 2023/2024 Financial Year by 31 August 2022	Approval by Council of the Budget Process Plan for 2023/2024 Financial Year by 31 August 2022	n/a	n/a	n/a	Financial Services	n/a	All 24 Wards	Council Resolution and proof of submission
<b>Spatial and Environmental</b>																	
KZN266-DPL-SO 21.1	DPL 11	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed Spatial Development Framework (SDF)	Advertisement and Appointment of Service Provider for Preparation and adoption of the Spatial Development Framework	Date	30/06/2023	30/06/2023	n/a	Advertisement and Appointment of Service Provider for Preparation and adoption of the Spatial Development Framework by 31 March 2023	Advertisement for Service Provider for Preparation and adoption of the Spatial Development Framework 2022	n/a	Appointment of Service Provider for Preparation and adoption of the Spatial Development Framework by 31 March 2023	n/a	Planning and Development	R6,180.42	All 24 Wards	Project Work plan, Advert, Council resolution
KZN266-DPL-SO 21.2	DPL 12	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Development of the Final CBD Master Plan	Date	30/06/2023	n/a	n/a	Development of the Final CBD Master Plan by 30 June 2023	n/a	n/a	Development of the Final CBD Master Plan by 30 June 2023	n/a	Planning and Development	R315 000.00	12	Progress report, Final CBD master plan
KZN266-DPL-SO 21.2.1	DPL 12.1	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Advertisement and Appointment of Services provider for Subdivision and consolidation of properties in CBD (Layout Amendment)	Date	31/03/2023	n/a	n/a	Advertisement and Appointment of Services provider for Subdivision and consolidation of properties in CBD (Layout Amendment) by 31 March 2023	Advertisement for Services provider for Subdivision and consolidation of properties in CBD (Layout Amendment) by 30 September 2022	n/a	Appointment of Services provider for Subdivision and consolidation of properties in CBD (Layout Amendment) by 31 March 2023	n/a	Planning and Development	R6,180.42	12	Advert; Appointment Letter
KZN266-DPL-SO 21.2.2	DPL 12.2	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Advertisement and Appointment of Service Provider for Unit A Layout Amendment	Date	31/03/2023	n/a	n/a	Advertisement and Appointment of Service Provider for Unit A Layout Amendment by 31 March 2023	Advertisement for Unit A Layout Amendment by 30 September 2022	n/a	Appointment of Service Provider for Unit A Layout Amendment by 31 March 2023	n/a	Planning and Development	R6,180.42	18	Advert; Appointment Letter
KZN266-CS-SO: 22.1	CS 10	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development & Approval of the Environmental Management Framework	Date Development & Approval of the Draft Environmental Management Framework	Date	30/06/2023	30/06/2023	n/a	Development & Approval of the Draft Environmental Management Framework by 30 June 2023	n/a	n/a	n/a	Development & Approval of the Draft Environmental Management Framework by 30 June 2023	Community Services	R200 000.00	All 24 Wards	Draft Environmental Management Framework and Council Resolution

KPA: SPATIAL AND ENVIRONMENTAL

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

KZN266-CS-SO: 22.3	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 Week	Date	30/06/2023	30/06/2023	n/a	Environmental Programmes held in 24 Wards by 30 June 2023	n/a	Environmental Programmes held in 8 Wards by 31 December 2022	Environmental Programmes held in 8 Wards by 31 March 2023	Environmental Programmes held in 8 Wards by 30 June 2023	Community Services	R26 684.00	All 24 Wards	Invitations, Attendance Register & Photos
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## 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	2021
10	Ward Based Plans	Yes	2022/23
11	Ward Based Community Needs	Yes	Jun-22
12	Annual Report	Yes	2021
13	Public Participation / Attendance Registers	Yes	2021/2022
14	Back to Basics	Yes	May-22
15	Credit Control and Debt Collection Policy and Procedures	Yes	27 / 05 / 2021
16	Revenue Enhancement Strategy	Yes	27 / 05 / 2021
17	Policy on Provision for Doubtful Debt and Writing Off of Recoverable Debt	Yes	27 / 05 / 2021
18	Audit Report 2020-21	Yes	Nov-21
19	Audit Action Plan on Auditor-General's Findings	Yes	Jan-22
20	Workplace Skills Plan & Training Report	Yes	Apr-22
21	Employment Equity Plan	Yes	Jun-18
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	29/06/2022
29	IDP Process Plan	Yes	2021
30	Capital Investment Framework	Yes	2022
31	Land Use Scheme	Yes	Apr-20
32	Strategic Environmental Assessment	Yes	29/06/2022
33	Infrastructure Maintenance Strategy, Maintenance Philosophy and Maintenance Plans	Yes	2021
34	Provincial Integrated Service Delivery Plan (Ulundi)	Yes	
35	Organogram	Yes	29/06/2022
36	SDBIP	Yes	13/03/2023
37	OPMS Policy Framework	Yes	
38	Organisational Scorecard	Yes	13/03/2023

