



ULUNDI LOCAL MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

2023/2024



"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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ULUNDI MUNICIPALITY

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LIST OF ANNEXURES / SECTOR PLANS:

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

1. INTRODUCTION

1.1. PURPOSE

This document presents the Final Integrated Development Plan (IDP) (2023/2024) for the Ulundi Local Municipality. The IDP is prepared in compliance with the requirements of Chapter 5, particularly Section 25 of Local Government Municipal Systems Act (32 of 2000), which requires all municipalities to adopt an integrated and strategic development plan for the development of the municipality, within a prescribed period. The IDP outlines the development agenda for the Municipality. The IDP informs the budget and responds directly to community needs.

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

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

1.2. WHO ARE WE

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

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

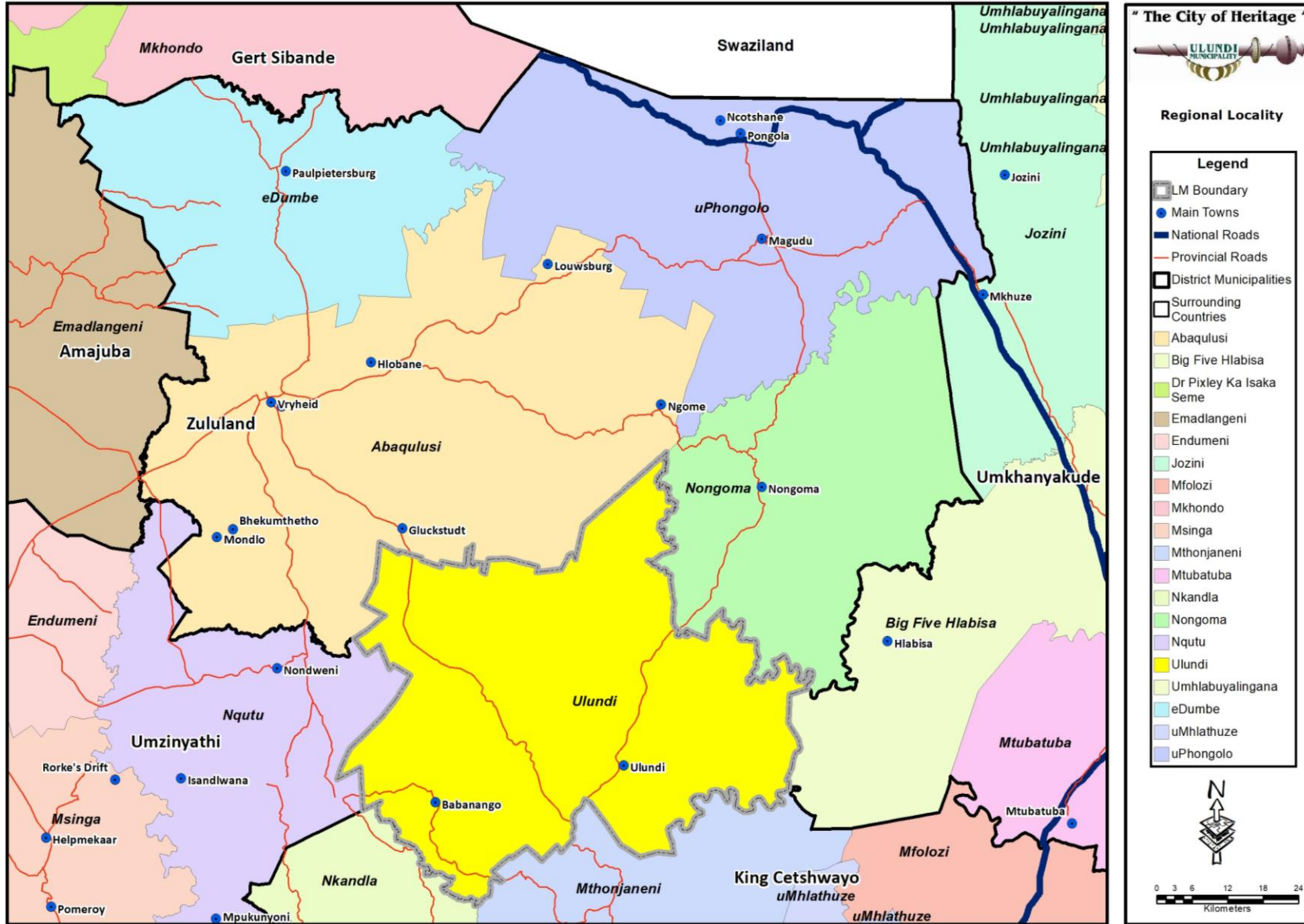
The Ulundi LM is located on the southern boundary of the Zululand District Municipality in the north eastern edge of Kwa-Zulu Natal and is approximately 3,250km² in extent. It consists of eight (8) Traditional Authority areas, which are characterised by underdevelopment and are rural in nature. The Ulundi 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 setbacks 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 km² 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 ²
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 %

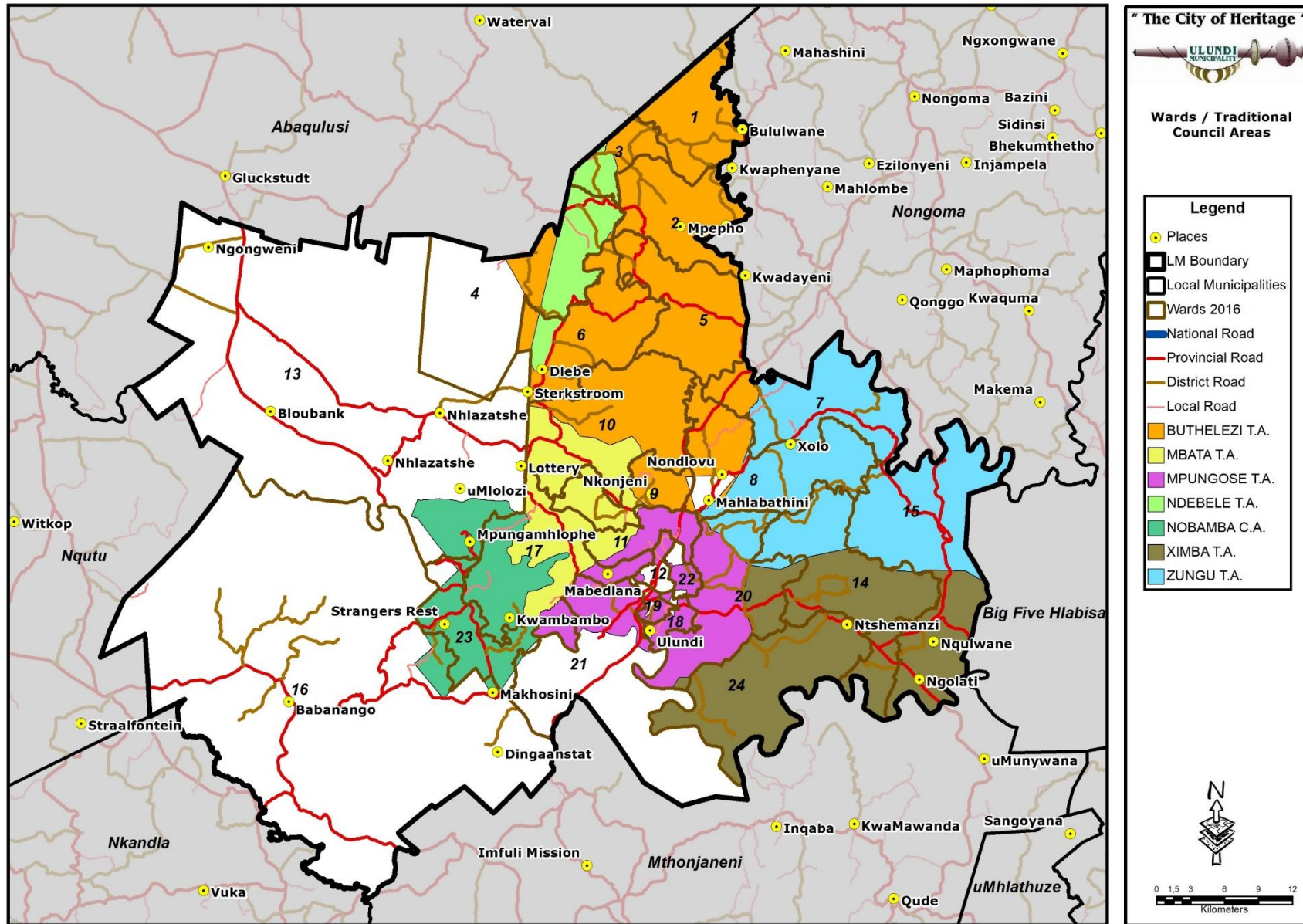
WARDS AND TRADITIONAL COUNCIL AREAS

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**

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

TABLE 3: KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

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

Table 4: Key Performance Area: Municipal Transformation and Organisational Development

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

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

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

Table 6: Key Performance Area: Financial Viability and Management

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

Table 7: Key Performance Area: Spatial and Environmental

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

1.5. HOW THE IDP WAS DEVELOPED

1.5.1. Approach

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

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

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

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

1.6. KEY CHALLENGES FACED BY ULUNDI MUNICIPALITY

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

TABLE 8: KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
Illegal electricity connections	The Municipality experiences illegal electricity connections by consumers in areas where the Municipality is the Electricity Service Provider. Some of these are further exacerbated by illegal land occupation / informal settlements. The illegal electricity connections partially contributed to the Municipality having material electricity losses of R18,13 million in 2020/21 and R6,65 million in 2019/20. This represents losses of 39% in 2020/21 and 20% in 2019/20 on total electricity purchased due to technical losses and illegal connections.
Aging Municipal Infrastructure	The Municipality has a challenge with the replacement and maintenance of aging infrastructure, such as 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.
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
Vacant posts	The Municipality has some vacant posts. The vacancy rate is at a moderate 12% but some Departments have higher vacancy rates. These include the Directorate: Protection Services and the Directorate: Technical Services. These lead to human capital shortages in the execution of municipal duties. Staffing challenges such as budget constraints are a hindrance to filling some of the vacant posts.
Skills shortages	There are skills shortages with some staff and those have to be trained. A negative correlation exists between the lack of skills and the ability to deliver efficiently. The skills

	shortages compromise the ability to deliver effectively and efficiently on the Municipality’s development mandate in a sustainable manner.
Skills retention and attraction	The Municipality also has a challenge in attracting and retaining skilled professionals within the Municipal Organisation.
Outdated technology	The Municipality has challenges with the Municipal information technology systems which are at times outdated and hinder productivity.
LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT	
Inadequate economic infrastructure	The Municipality has infrastructure with limited capacity in some areas and backlogs in the provision of economic infrastructure such as water, roads etc. Substandard access roads in rural areas and general infrastructure challenges discourage investment and hinder economic growth. There are also increases in input costs (electricity, transport, capital and equipment) which negatively affect businesses. There is also poor network coverage in some rural areas.
Lack of appropriate commercial and industrial land	There is land available for industrial and commercial development, but the land is not serviced (even though there are approved layouts).
Unemployment	There is limited formal employment within economic sectors and general high unemployment. The Municipality has a high rate of unemployment & high dependency ratios coupled with low skill levels. This leads to poverty and underdevelopment.
Insufficient funding for the implementation of LED projects	In an attempt to grow the local economy and employment, the municipality provides funding for Co-operatives and SMME Projects, however, this is limited to small-scale business due to financial constraints. The Municipality does try to apply for funding on behalf of the beneficiaries for high impact Projects but these have been unsuccessful thus far.
Poverty	Ulundi is identified as one of the poorest municipalities in the country and as such, the municipality is tasked with undertaking social development to give height to the eradication of poverty and improve the living standards of the Ulundi community at large. As the local authority, Ulundi municipality has a challenge to ensure that communities that are faced with poverty are given a chance to better their lives. The Municipality continues to take strides to restore the dignity of those affected by poverty through meaningful and holistic interventions.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
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 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.</p> <p>Ulundi municipality owes Eskom R143 253 732.76. The Municipality has a repayment plan effective from May 2023 to repay R2 100 000.00 monthly for five years. The Municipality is also in the process of applying for debt relief to have the same debt written off if application is approved. The Municipality is also paying the monthly current billing to Eskom which averages around R9 000 000.</p>

Revenue collection and high consumer debt	The Municipality has challenges in revenue in increasing the revenue streams by successfully implementing the MPRA Regulations and Provisions. This leads to cash flow challenges. Revenue collection was heavily compromised by Covid 19 a few years back as the Municipality was working at half capacity due to reduced workforce and sometimes total shutdowns and also the reduced ability of some consumers to pay. The Municipality has challenges addressing the high consumer debt position.
GOOD GOVERNANCE & PUBLIC PARTICIPATION	
Lack of support and resources in War Rooms and Ward Committees	The war rooms and ward committees generally do not have adequate financial, logistical and institutional support. There is a shortage of equipment and some government 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
Projects that will improve organizational cohesion and effectiveness	Improved organizational stability and sustainability
Projects that will eradicate backlogs and ensure proper operations and maintenance	Sustainable delivery of improved services to all households
Projects that will create an environment that promotes the development of the local economy and facilitate job creation	Improved municipal economic viability
Developing and implementing appropriate financial management policies, procedures and systems	Improved financial management and accountability
Promote a culture of participatory and good governance	Entrenched culture of accountability and clean governance
Development of schemes & unlocking of land	Availability of schemes and land for development

1.9. HOW PROGRESS WILL BE MEASURED

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

2. PLANNING & DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES & IMPERATIVES

2.1. SUSTAINABLE DEVELOPMENT GOALS (SDG)

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

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

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

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

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

TABLE 10: SUSTAINABLE DEVELOPMENT GOALS AND APPLICATION THEREOF

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

The Ulundi Municipality will continue to work towards achieving the above targets in 2023/2024 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.

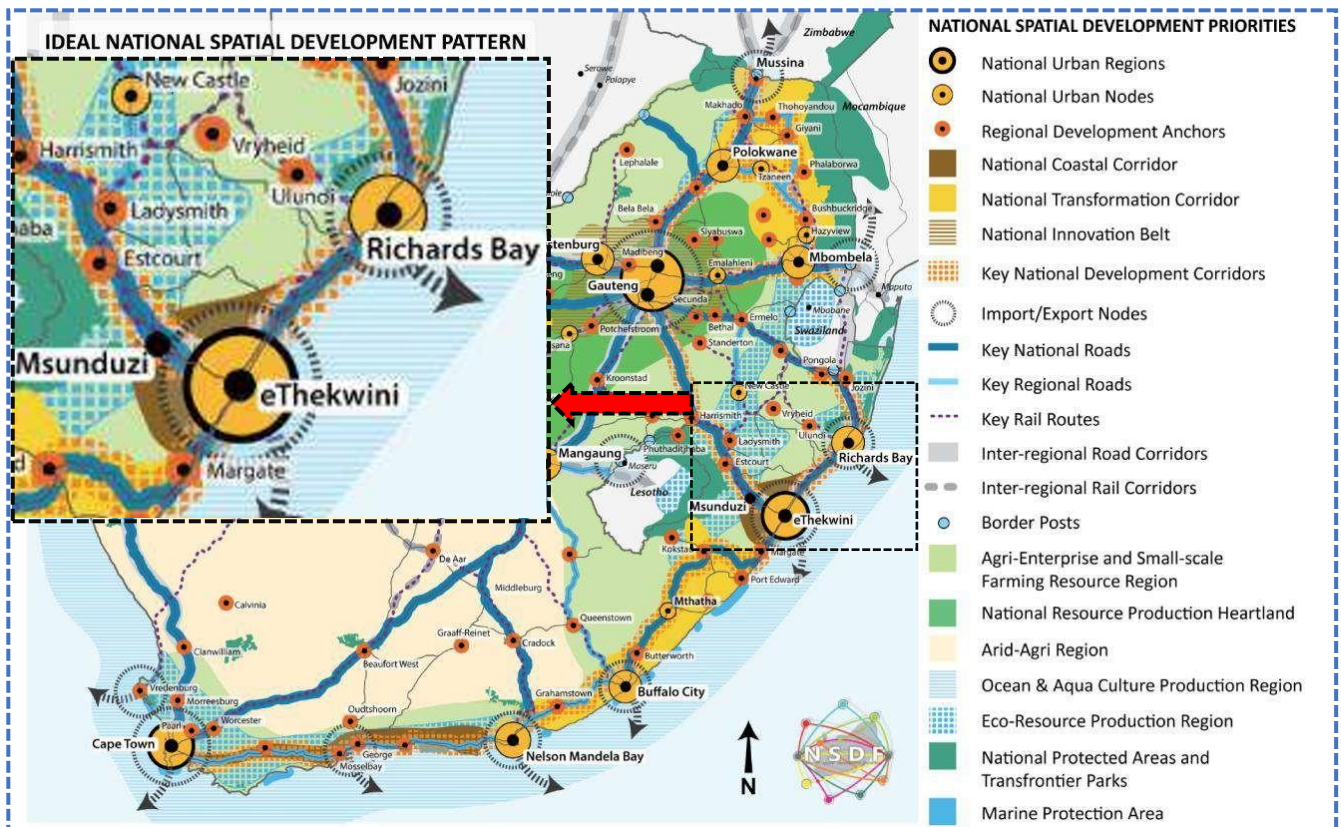
The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:

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

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"> 1. Increase life expectancy to 58 for males and 60 for females; 2. Reduce maternal and child mortality rates to 30-40 per 1000 births; 3. Combat HIV/Aids and TB; 4. Strengthen health services effectiveness 	<ul style="list-style-type: none"> ▪ Many municipalities perform health functions on behalf of provinces; ▪ Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments; ▪ Municipalities must continue to improve Community Health; ▪ Services infrastructure by ▪ Providing clean water sanitation and waste removal services 	<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"> 1. Reduce overall level of crime; 2. An effective and integrated criminal justice system; 3. Improve investor perceptions and trust. 4. Effective and integrated border management; 5. Improve perception of crime among the population; 6. Integrity of identity of citizens and residents secures; 7. Cyber-crime combated 	<ul style="list-style-type: none"> ▪ Facilitate the development of safer communities through better planning & enforcement of municipal by-laws; ▪ Direct the traffic control function towards policing high-risk violations – rather than revenue collection. 	<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"> 1. Faster and sustainable inclusive growth; 1. More labor-absorbing growth; 2. Strategy to reduce youth unemployment; 3. Increase competitiveness to raise net exports and gross trade; 4. Improve support to small business and cooperatives; 	<ul style="list-style-type: none"> ▪ Create an enabling environment for investment by streamlining planning application process; ▪ Ensure proper maintenance and rehabilitation of essential services infrastructure; ▪ Ensure proper implementation of the EPWP at municipal level; ▪ Design service delivery processes to be labor intensive; ▪ Improve procurement systems to eliminate corruption and ensure value for money; 	<ul style="list-style-type: none"> ▪ The municipality is currently mplementing the LED Strategy. ▪ Through the jobs fund the municipality in partnership with Department of Rural Development is implementing the small farmer support programme.

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| <p>5. Implement expanded public works programme.</p> | <ul style="list-style-type: none"> ▪ Utilize community structures to provide services. |
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OUTCOME 5: A SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH

Outputs	Role of Local Government	
<p>1. A credible skills planning institutional mechanism; 2. Increase access to intermediate and high-level learning programmes; 3. Increase access to occupational specific programmes ; 4. Research, development and innovation in human capital</p>	<ul style="list-style-type: none"> ▪ Development and extend intern and work experience programmes in municipalities; ▪ Link municipal procurement to skills development initiatives. 	<ul style="list-style-type: none"> ▪ 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

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

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

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| <ol style="list-style-type: none"> 2. Improve access to affordable and diverse food; 3. Improve rural services and access to information to support livelihoods; 4. Improve rural employment opportunities; 5. Enable institutional environment for sustainable and inclusive growth. | <ul style="list-style-type: none"> ▪ Improve transport links with urban centres so as to ensure better economic integration; ▪ Promote home production to enhance food security; ▪ Ensure effective spending of grants for funding extension of access to basic services. | <p>centers. There are also LED projects that allocated to rural areas in order to stimulate the rural economy.</p> |
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OUTCOME 8: SUSTAINABLE HUMAN SETTLEMENTS & IMPROVED QUALITY OF HOUSEHOLD LIFE

Outputs	Role of Local Government	Ulundi Municipality Response
<ol style="list-style-type: none"> 1. Accelerate housing delivery; 2. Improve property market; 3. More efficient land utilization and release of state-owned land 	<ul style="list-style-type: none"> ▪ Cities must wait to be accredited for the housing function; ▪ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements; ▪ Participate in the identification of suitable land for social housing; ▪ Ensure capital budgets are appropriately prioritized to maximum existing services and extend services. 	<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"> 1. Differentiate approach to municipal financing, planning and support; 2. Community work programme; 3. Support for human settlements; 4. Refine ward committee model to deepen democracy; 5. Improve municipal financial administrative capability; 6. Single coordination window 	<ul style="list-style-type: none"> ▪ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality; ▪ Implement the community work programme; ▪ Ensure Ward Committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues; ▪ Improve municipal financial and administrative capacity by competency norms and standards 	<ul style="list-style-type: none"> ▪ 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; ▪ Ulundi Municipality ensures also that the issues raised by the Auditor General are addressed accordingly and strives to ensure

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"> 1. Enhance quality and quantity of water resources; 2. Reduce greenhouse gas emissions; 3. Mitigate climate change impacts and improve air quality; 4. Sustainable environmental management; 5. Protect biodiversity. 	<ul style="list-style-type: none"> ▪ Develop and implement water management plans to reduce water losses; ▪ Ensure effective maintenance and rehabilitation of infrastructure; ▪ Run water and energy saving awareness campaigns; ▪ Ensure development does not take place on wetlands. 	<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"> ▪ Prepare reports on dumpsite usage; ▪ Encourage Recycling Programme; ▪ Promote Food for Waste Programme; ▪ Support Community Work Programme; ▪ Initiate Greening Programme; ▪ Discourage Illegal Dumping; ▪ Rehabilitation of dump sites; ▪ Street Cleaning; ▪ Construct Public Amenities and ablutions facilities; ▪ Develop new landfill site ▪

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

OUTCOME 12: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP

Outputs	Role of Local Government	Ulundi Municipality Response
<ol style="list-style-type: none"> 1. Improve government performance; 2. Government wide performance and monitoring; 3. Conduct comprehensive expenditure review; 4. Celebrate cultural diversity 	<ul style="list-style-type: none"> ▪ Continue to develop performance monitoring and management system; ▪ Comply with legal financial reporting requirements; ▪ Review municipal expenditures to reduce wastage; ▪ Ensure Municipal Councils behave in ways that restore trust in local government. 	<p>Ulundi has developed OPMS and SDBIP that assist the municipality performance and monitoring. The Budget & 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"> 1. Social security; 2. Measures to address capability poverty; 3. Protective measures for nutritional and food security; 4. Developmental social service interventions 	<ul style="list-style-type: none"> ▪ Address income dimensions of poverty and contribute to ensuring a standard of living ▪ support to early childhood development and investments in children ▪ ensure access to adequate quantities of nutritious food and nutrients ▪ ensure that families and individuals are able to access services, entitlements, and potential economic and social opportunities 	<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"> 1. Broad-based knowledge about and support for a set of values shared by all South African 2. An inclusive society and economy 3. Increased interaction between South Africans from different social and racial group 4. Strong leadership across society and a mobilized, active and responsible citizenry 	<ul style="list-style-type: none"> ▪ Advise and support municipalities in ensuring women-friendly, child- friendly, disability-friendly planning and budgeting processes 	<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>

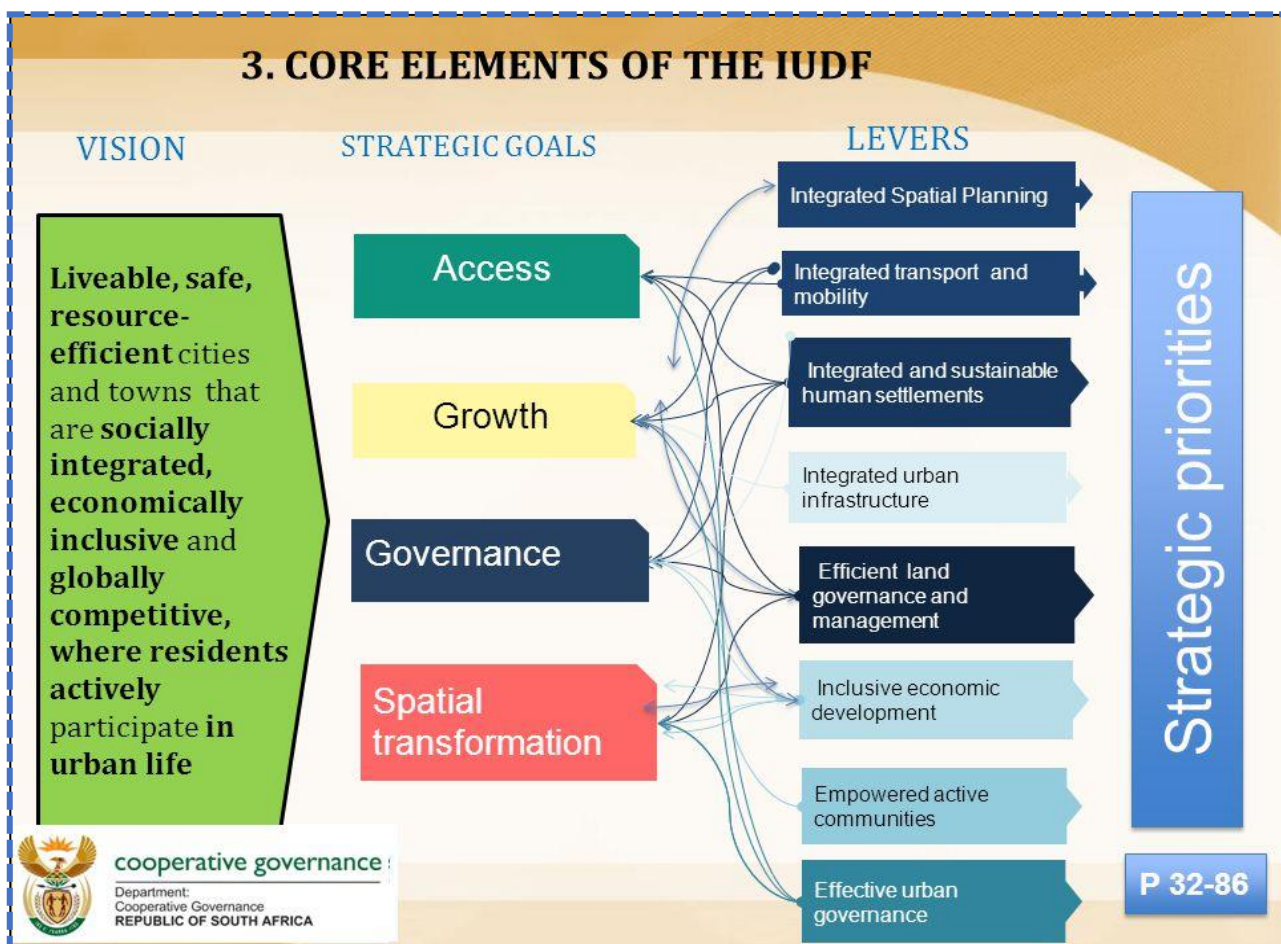
2.6. INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)

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 and Ulundi.

TABLE 12: 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

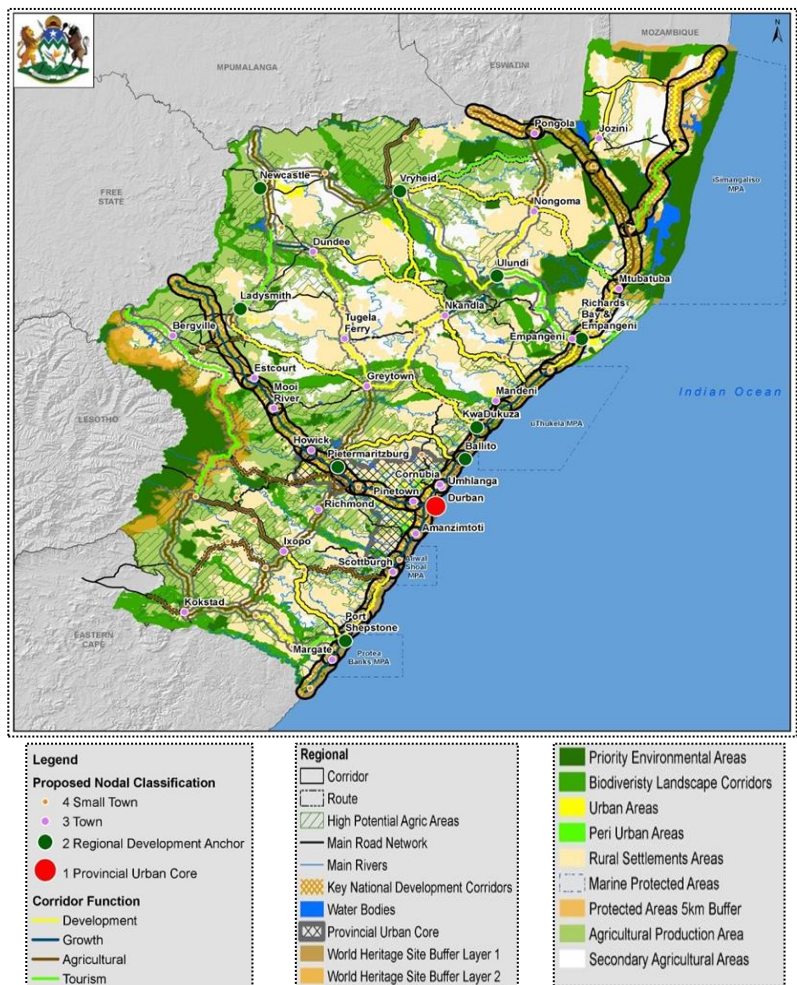
The Provincial Growth and Development Plan also provides broad guidelines for spatial planning in the District which should be considered in the more detailed development of the Spatial Development Framework. As such, the Infrastructure, agriculture, and social projects that are in the process of implementation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

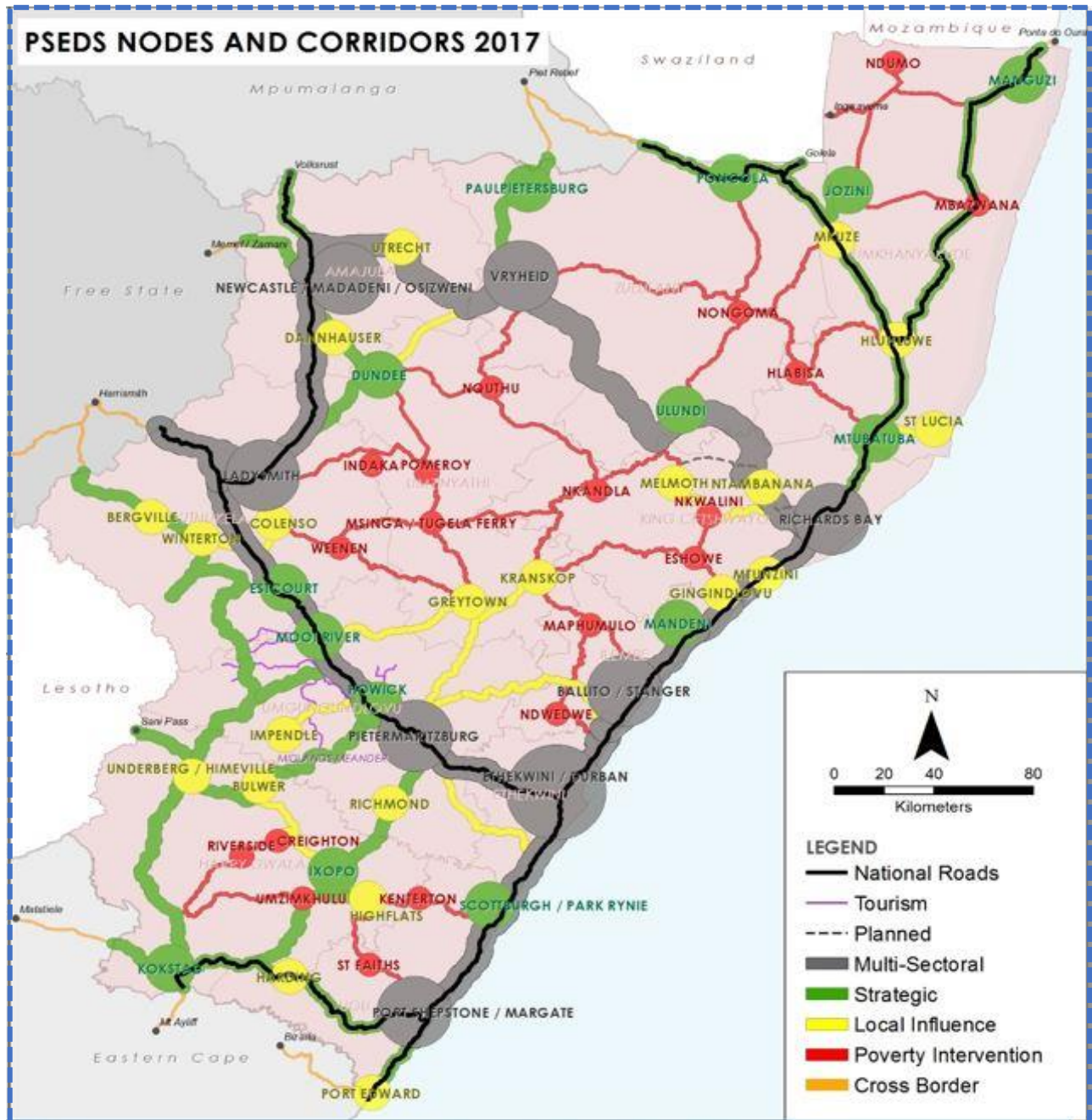


contributes both to the regional flow of economic goods, but also as vital support to functional rural areas.

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.

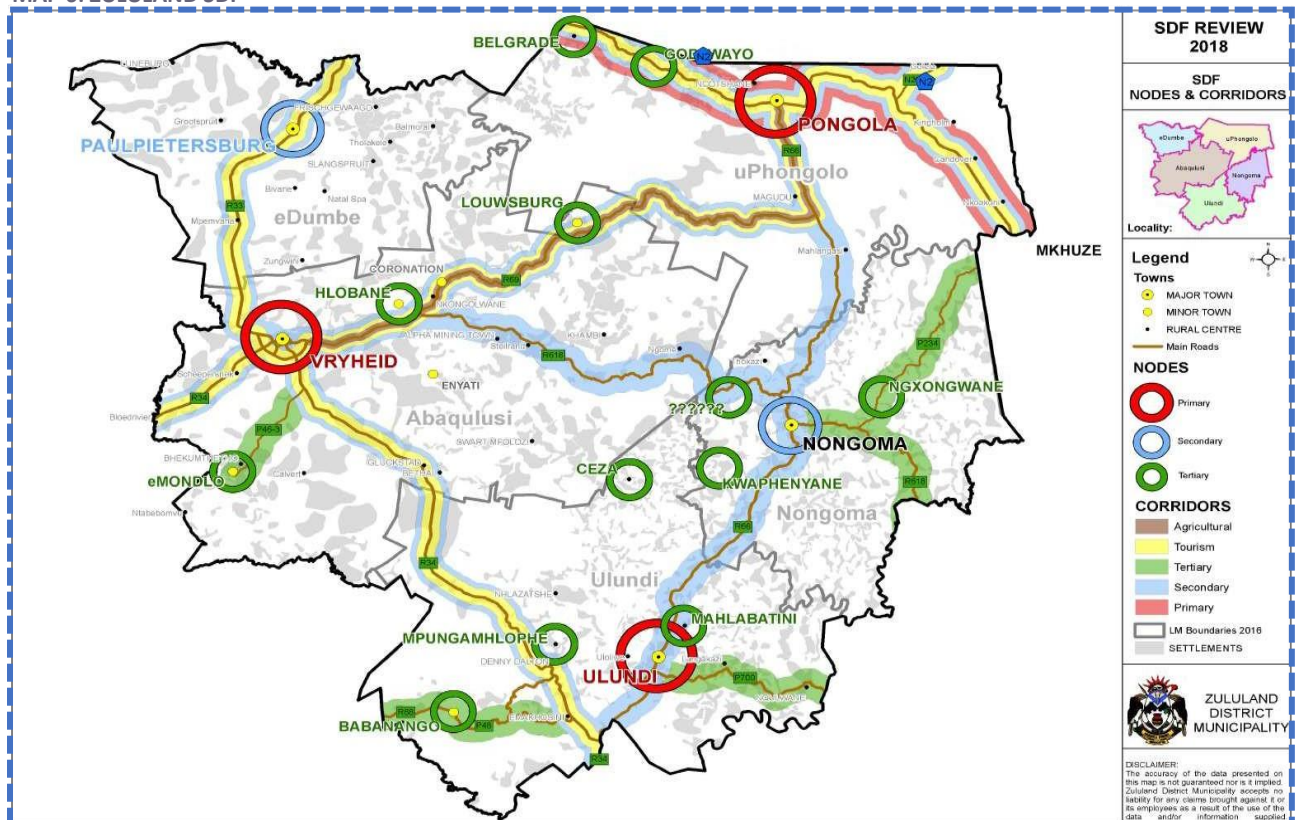
2.11. ZULULAND IDP/SDF

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. ONE PLAN

The District Development Model as a government approach to improve integrated planning and delivery across the three spheres of government with District and Metropolitan spaces as focal points of government and private sector

investment. The envisaged integrated planning and delivery in the District and metropolitan sites is enabled by joint planning, budgeting and implementation process.

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

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

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

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

2.13. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT PRINCIPLES

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

TABLE 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

PRINCIPLE	ADDRESSING
	(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.

2.14. BACK TO BASICS

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

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

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

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

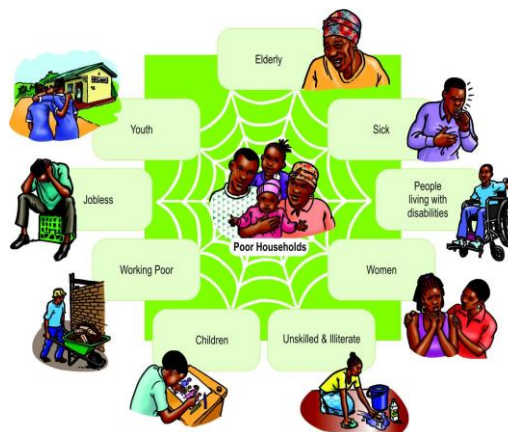
The Municipality prioritises the Back to Basics Programme to a significant extent and has committed resources towards implementing it. The Municipality has allocated an official to champion the implementation of the Programme. The Municipality does prepare and submit reports to COGTA on the implementation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

2.15. OPERATION SUKUMA SAKHE

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



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



2.16. BATHO PELE IMPLEMENTATION

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

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

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

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

2.17. STATE OF THE NATION ADDRESS 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 be urgently attended. 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:

- 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.

2.18. 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.

2.19. HOW THE MUNICIPALITY ADDRESSES GOVERNMENT POLICY AND DIRECTIVES

TABLE 14: POLICIES AND APPLICABILITY

GOVERNMENT POLICY	APPLICATION BY MUNICIPALITY
SUSTAINABLE DEVELOPMENT GOALS	<ul style="list-style-type: none"> ▪ The municipality has initiated several dynamic projects that are aimed at responding to the directives of the sustainable development goals and the current situation within the Ulundi Municipality. The projects are listed under section 5.
NDP	<ul style="list-style-type: none"> ▪ 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.
14 NATIONAL OUTCOMES	<ul style="list-style-type: none"> ▪ The Municipality adopted the IDP planning processes and that has been the guiding tool throughout the review process; ▪ Ulundi LM ensures that Ward Committees are representative and are fully involved in community consultation processes around the IDP, budget and other strategic service delivery. Furthermore, there are policies in place that are used to execute the IDP implementation. ▪ There are projects that are in the implementation and planning stages that are set as a response the national outcomes.
SPLUMA	<ul style="list-style-type: none"> ▪ The Municipality initiated the formulation of a single land use scheme that promotes social inclusion, spatial equity, desirable settlement patterns, rural revitalisation, urban regeneration and sustainable development. ▪ The SPLUMA by-law has been developed & approved by council. The municipality has commenced and finalized the processes of setting up a Municipal Planning Tribunal. ▪ 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.
BACK TO BASICS	<ul style="list-style-type: none"> ▪ The municipality has put in place interventional measures that address the basic services backlogs, developed communication strategy that guides on how to engage and promote good governance & public participation. Plans are also in place to

	assist municipality improve its financial management and institutional capacity.
STATE OF THE NATIONS ADDRESS	<ul style="list-style-type: none"> ▪ 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.
STATE OF THE PROVINCE ADDRESS	<ul style="list-style-type: none"> ▪ 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
KZN PGDS & PGDP	<ul style="list-style-type: none"> ▪ Infrastructure, agriculture, and social, MIG and housing projects that are in the process of implementation or are already under implementation are all in one way or the other addressing the challenges or goals of the states of the Provincial Growth & Development Strategy.
PSEDS	<ul style="list-style-type: none"> ▪ Ulundi Municipality adopted the priorities that are outlined in the PSEDS ▪ 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.

3. SITUATIONAL ANALYSIS

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

3.1. SPATIAL AND ENVIRONMENTAL ANALYSIS

3.1.1. Regional Context

Ulundi Local Municipality (KZ 266) is a Category B municipality, made up of 24 wards, situated north-east of the Kwa-Zulu Natal Province. It is located along the southern boundary of the Zululand District Municipality and bounded by 6 municipalities viz. Abaqulusi, Nquthu, Nkandla, Mthonjaneni, Hlabisa and Nongoma Municipality. Ulundi LM is a major heritage hub located west of the N2 national development corridor and 133km North West of Richards Bay, a major port city. The Ulundi municipal area of jurisdiction is approximately 3,250 km² 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:

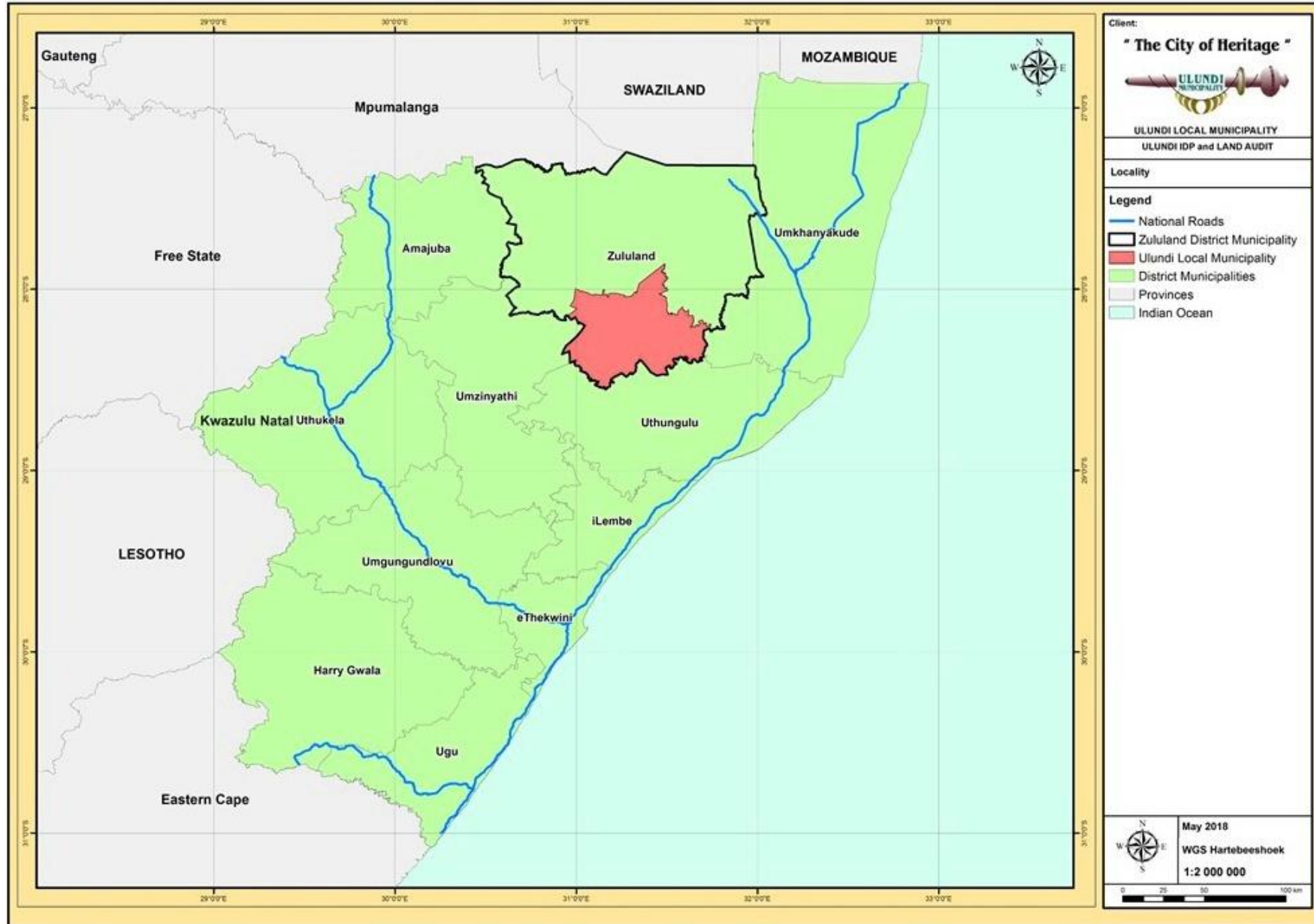
- éDumbe (KZ 261)
- uPhongolo (KZ 262)
- Abaqulusi (KZ 263)
- Nongoma (KZ 265)

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



3.1.2. Administrative Entities

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

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

3.1.3. Traditional Council Areas

There are eight (8) traditional councils within Ulundi Local Municipality, which are all located on Ingonyama Trust Land. These areas cover 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.

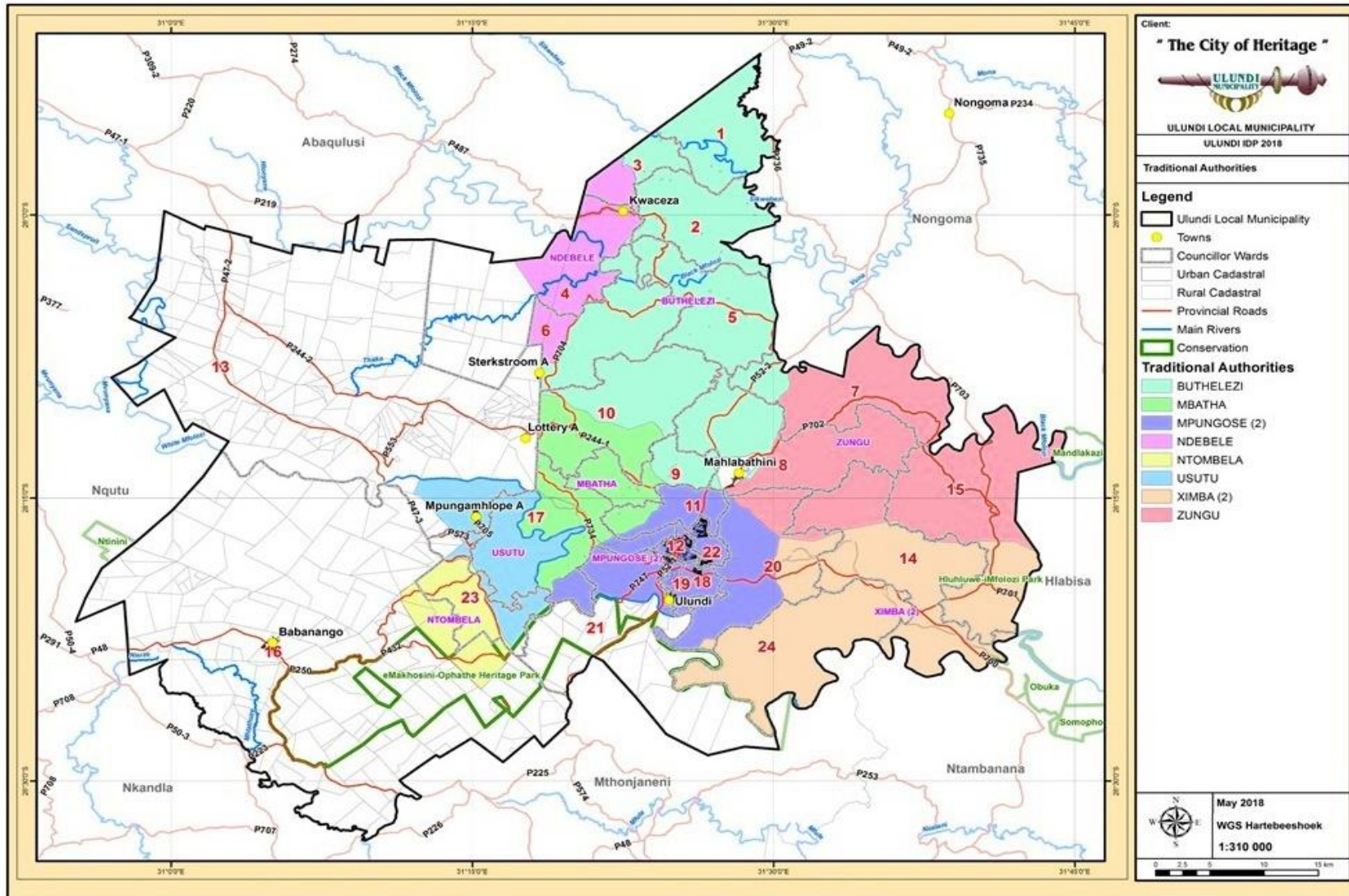
TABLE 15: TRADITIONAL COUNCIL AREAS

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

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

MAP 8: ULUNDI MUNICIPALITY TRADITIONAL COUNCILS



3.1.4. Structuring Elements

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

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

3.1.5. Existing Nodes And Corridors

DEVELOPMENT NODES

PRIMARY/MUNICIPAL DEVELOPMENT NODE

Ulundi town is identified as the Primary / Municipal 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

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

- 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:

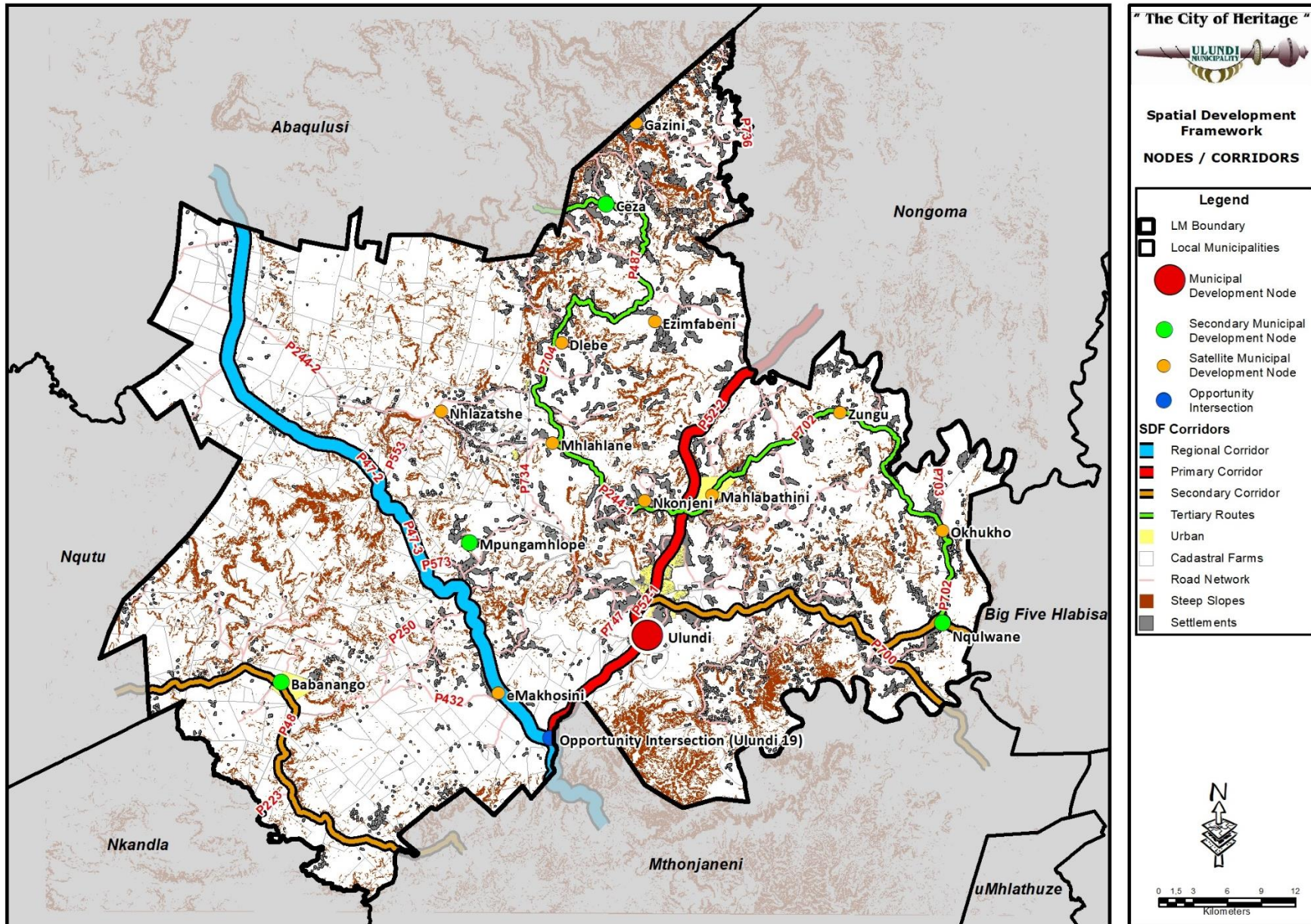
- Developing a localized Corridor Development Strategy, which will focus on spatial structure, infrastructure provision and attracting both public and private sector investment.
- Ensure that multimodal transport integration occur along these roads at key points.

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



3.1.6. Land Ownership Profile

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

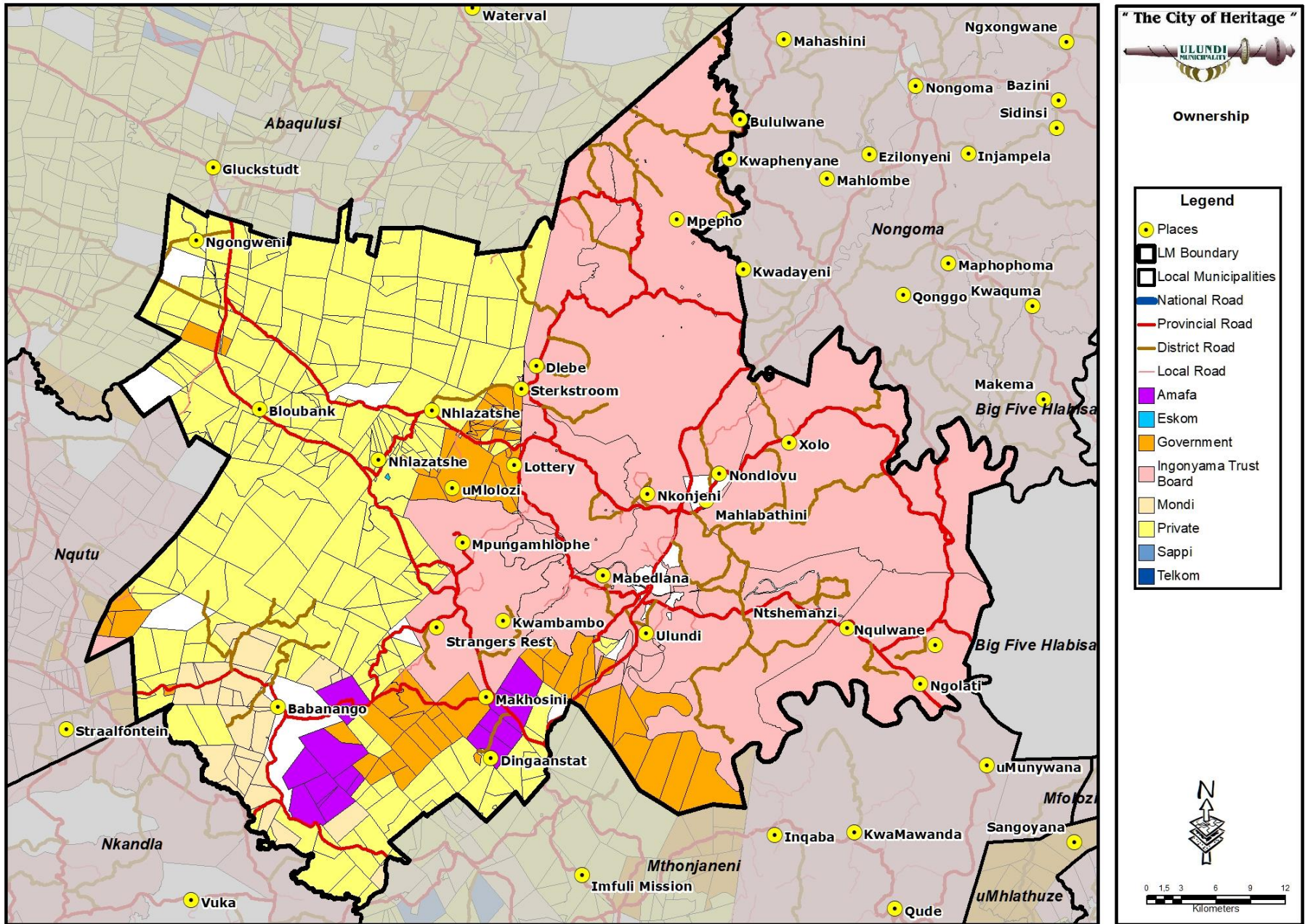
3.1.7. Status Of Land Reform

A significant share of the western portion of the municipality is affected by the land reform programme (refer to map overleaf). This includes land restitution claims (settled and gazetted) as well as land redistribution projects through programmes such as the Land Redistribution for Agricultural Development (LRAD), Settlement Planning and Land Acquisition Grant (SPLAG) & Proactive Land Acquisition Strategy (PLAS). Land reform affected areas constitute 28.69% of the total municipal area. This includes 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.

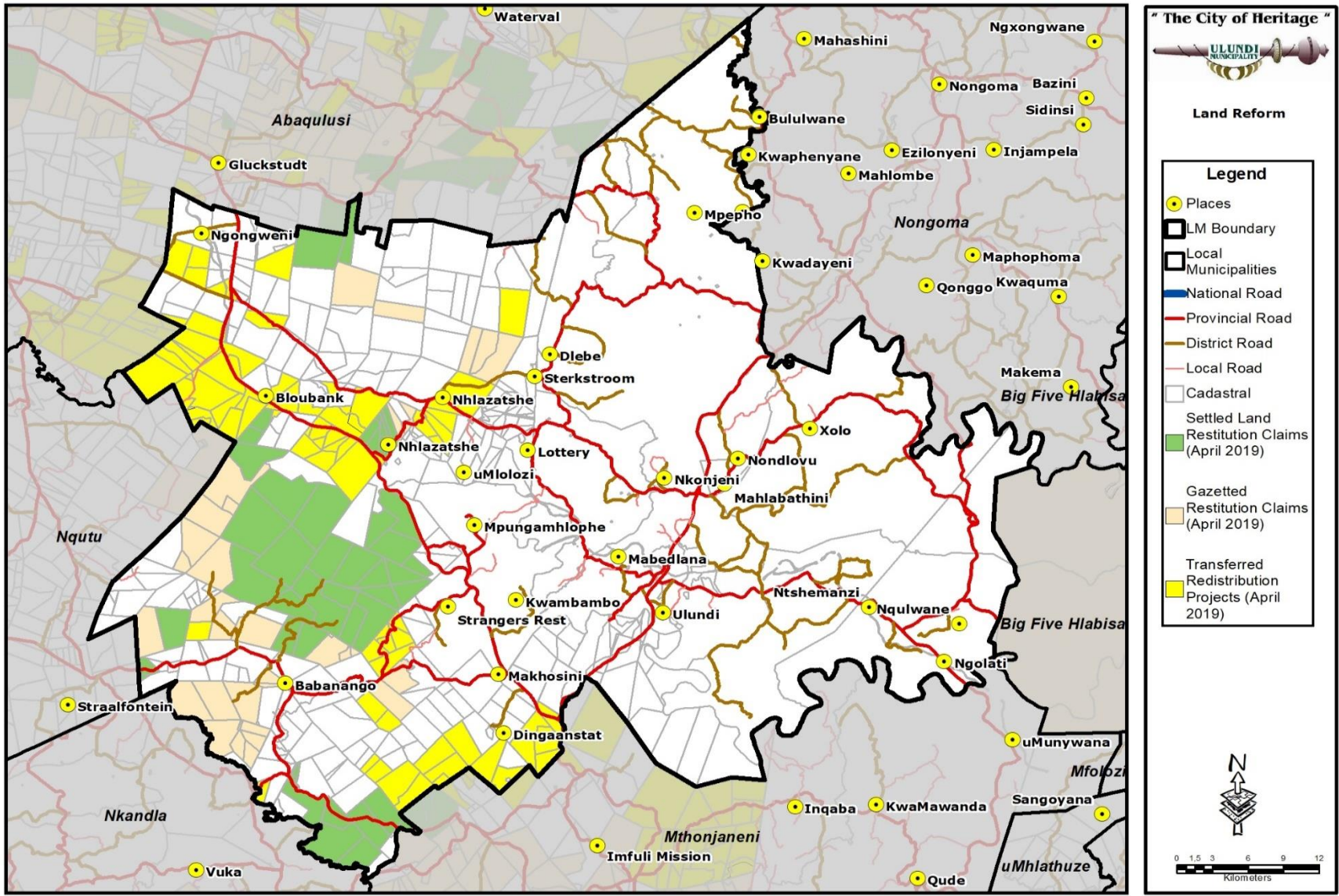
TABLE 16: LAND REFORM

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
Total	100976,15	199	100	28,69

MAP 10: LAND OWNERSHIP



MAP 11: ULUNDI MUNICIPALITY LAND REFORM



3.1.8. Broad Land Use Pattern

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

Urban Areas - The urban areas are situated around Ulundi Town and 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, Mpungamhlophe, Nkonjeni and Mahlabathini

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

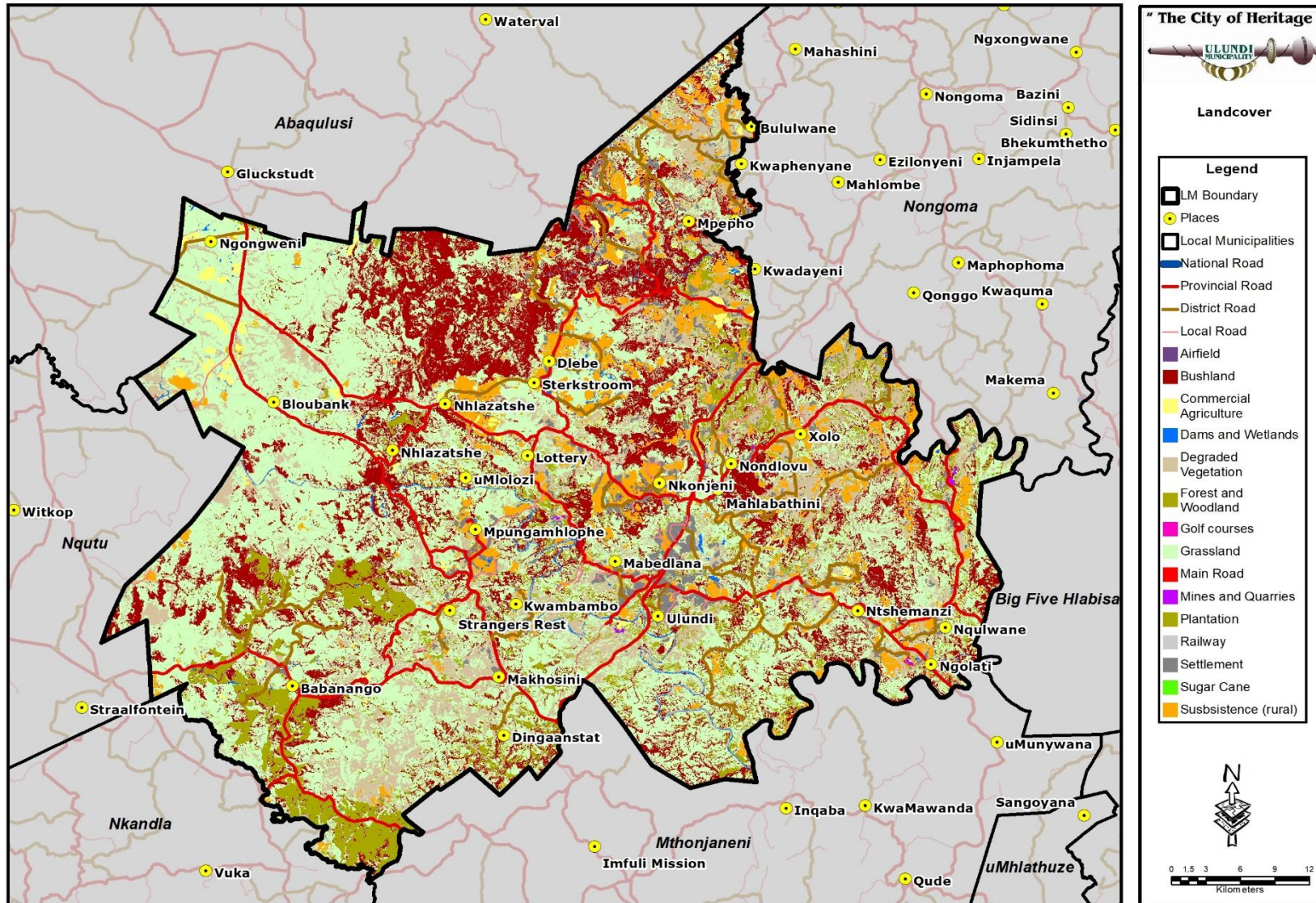
Grasslands and Plantations - Grasslands are scattered throughout the municipal area. The lack of other activities and vegetation types makes this the main land cover category in the western areas around Bloubank and Ngongweni. Plantations are located in the southwestern parts of the municipality, and 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 17: 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



3.1.9. Environmental Analysis

TOPOGRAPHY AND RUN-OFF

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

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

SLOPE ANALYSIS

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

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

GEOLOGY

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

TABLE 18: 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

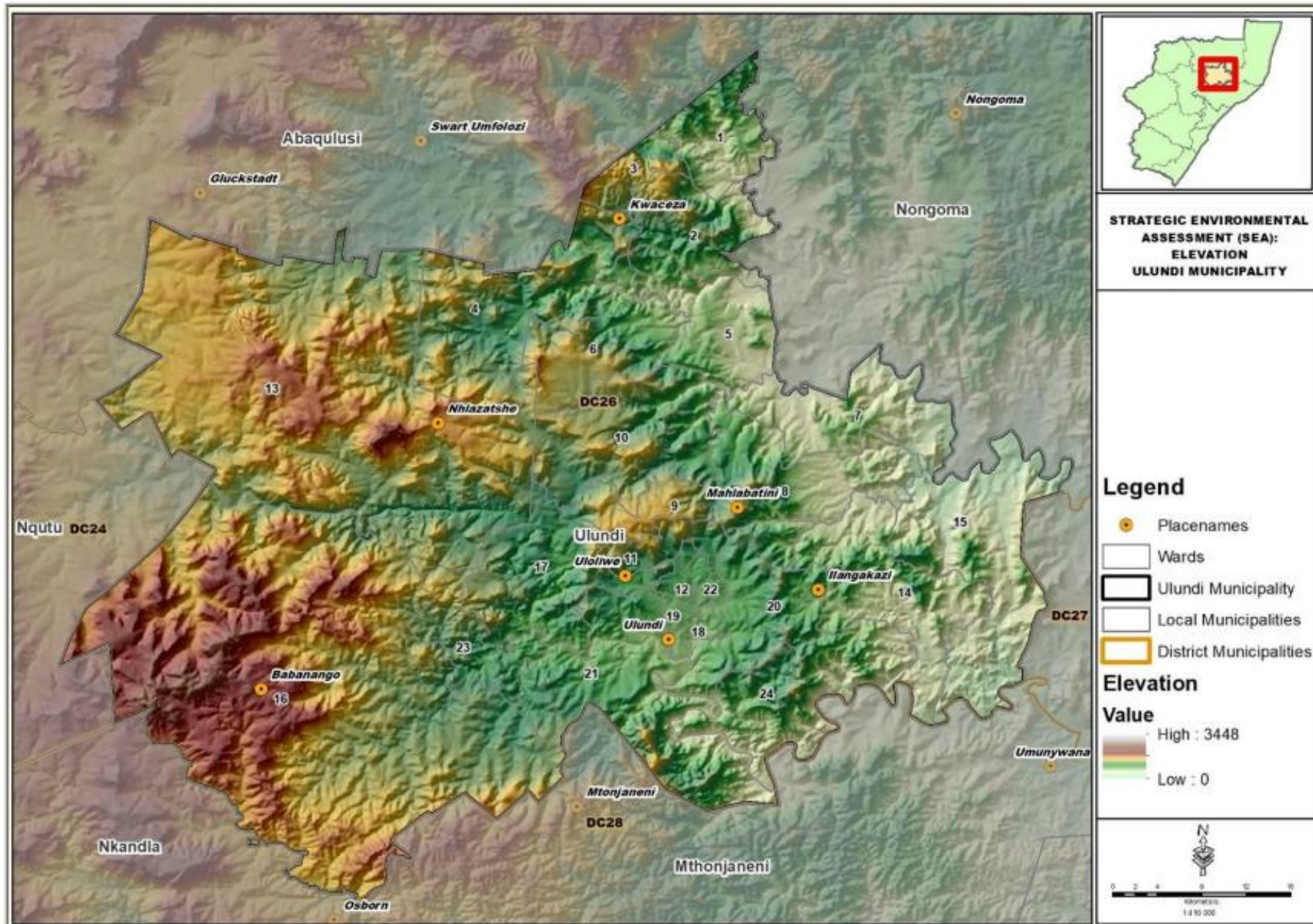
that is accumulated within the catchment areas, flows to water bodies namely rivers and dams which is ultimately utilised to provide potable water for household purposes.

CLIMATE: EVAPORATION AND PRECIPITATION

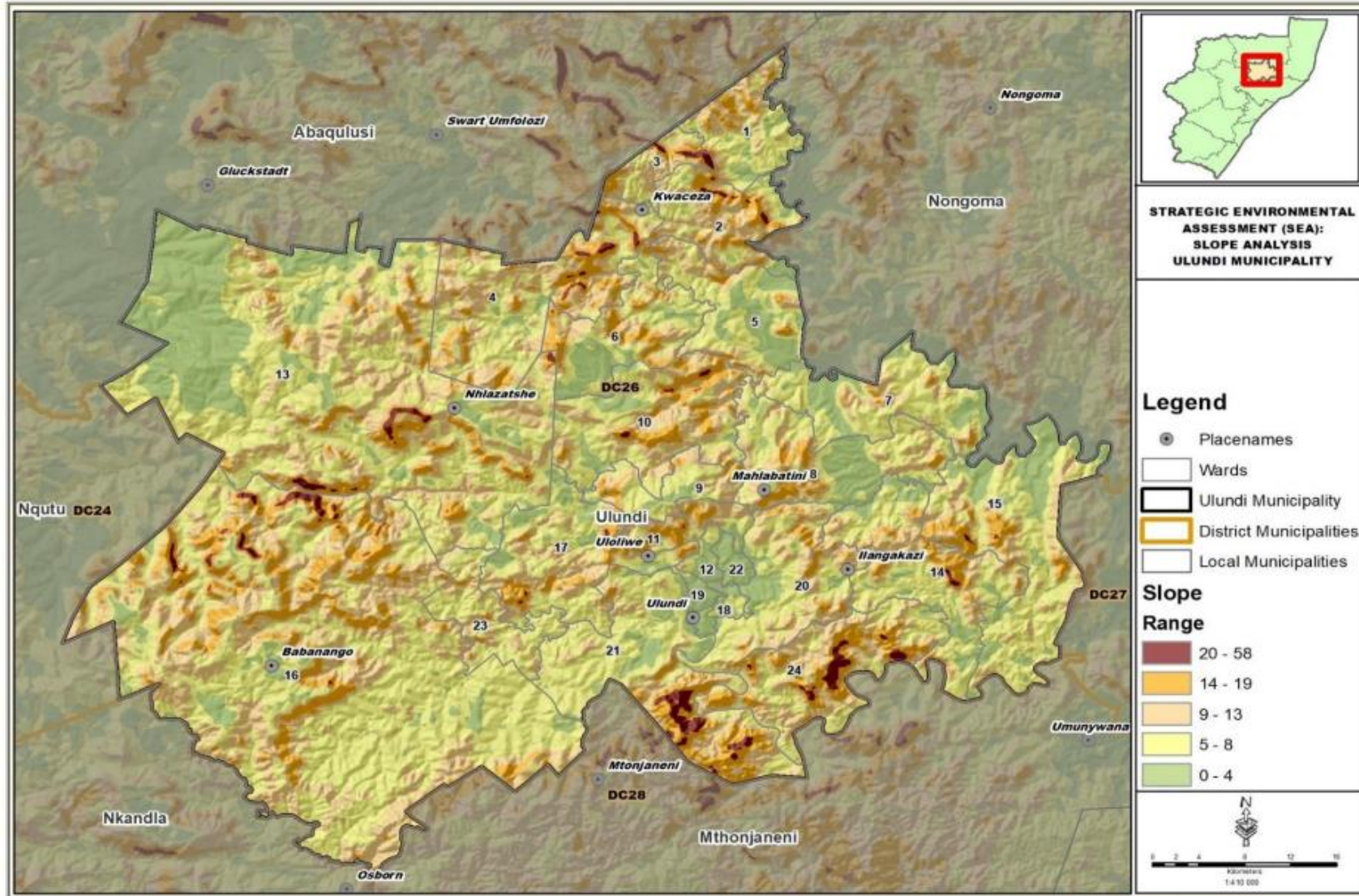
The country is largely experiencing a severe challenge of drought. It is thus important to highlight the state of the climate within Ulundi Municipality. The municipality has a mixture of two “precipitation sectors” which is linked to the varying topography within the Municipal area. On average the two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

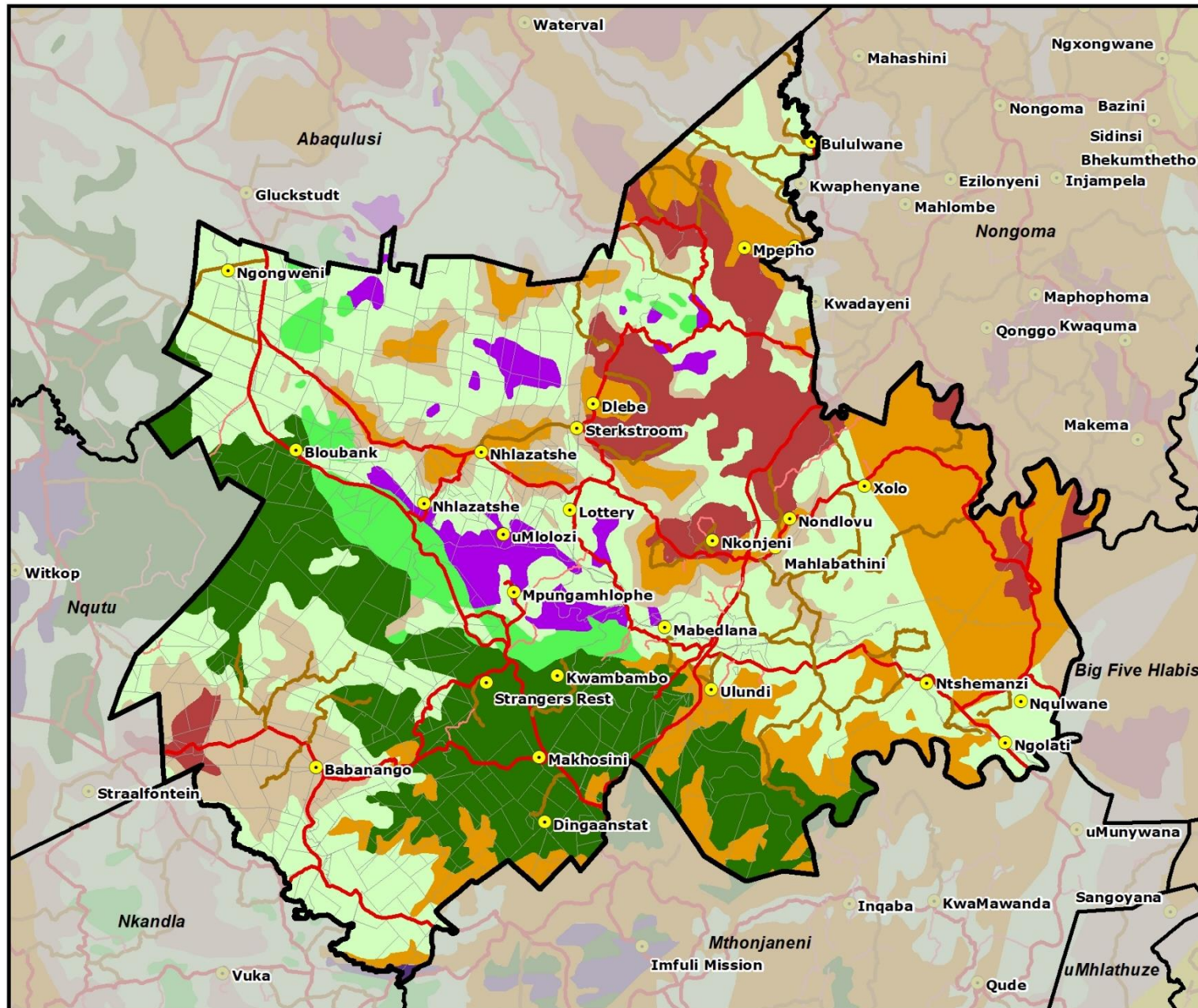
MAP 13: TOPOGRAPHY



MAP 14: ULUNDI MUNICIPALITY SLOPE ANALYSIS



MAP 15: GEOLOGY



"The City of Heritage"

Spatial Development Framework

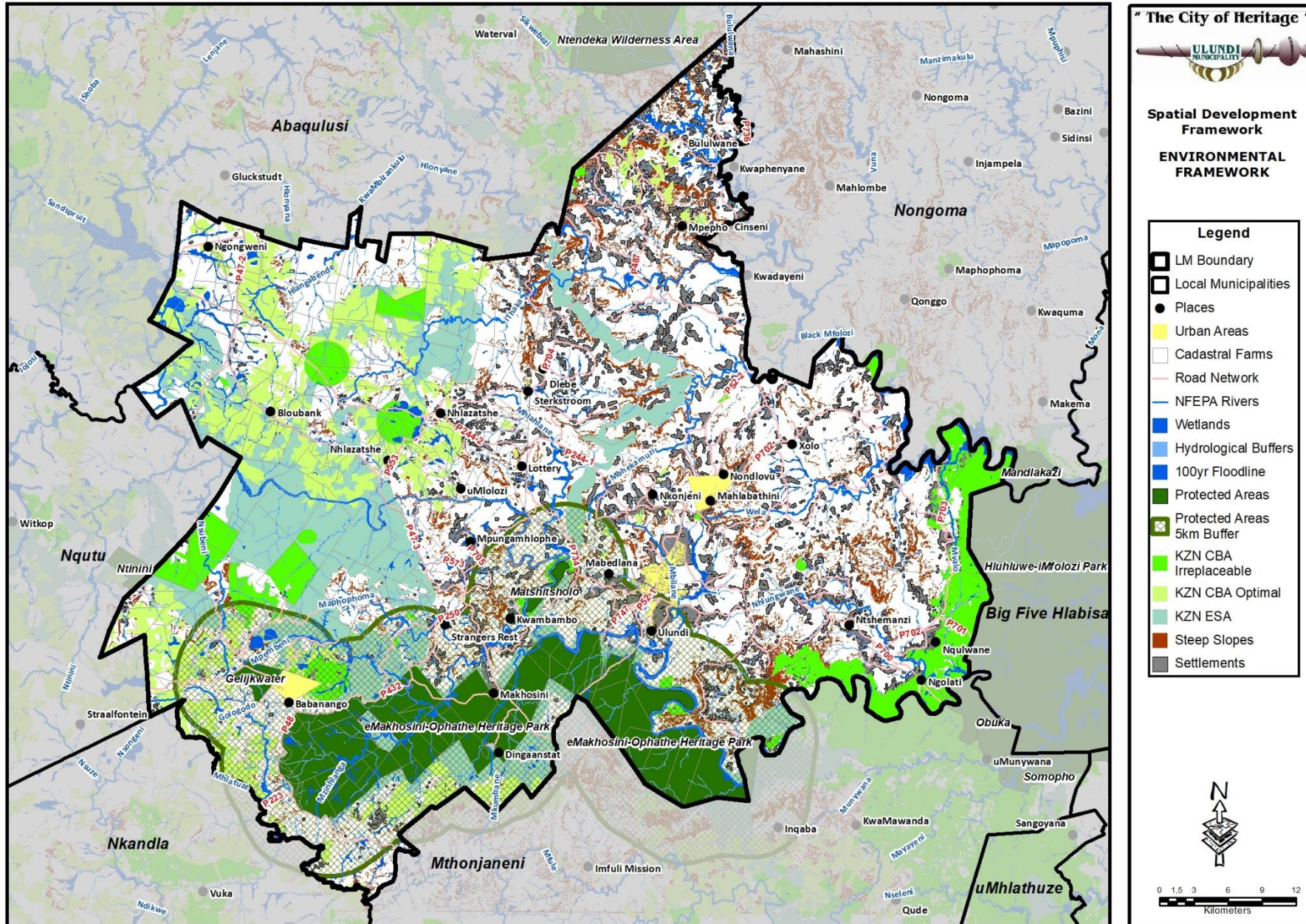
GEOLOGY

Legend

- LM Boundary
- Local Municipalities
- Places
- National Road
- Provincial Road
- District Road
- Local Road
- Cadastral Farms
- ARENITE
- BASALT
- DOLERITE
- GRANITE
- GREENSTONE
- MUDSTONE
- QUARTZITE
- SHALE
- TILLITE

0 1.5 3 6 9 12
Kilometers

MAP 16: PROTECTED AND CONSERVATION AREAS – ULUNDI IDP CONSERVATION



3.1.10. Biodiversity

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

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

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

3.1.11. Strategic Environmental Assessment (SEA)

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

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

The SEA proposes action plans (strategic objectives and tasks) for various issues. These Rivers and Wetlands, Land Degradation, Alien Invasive Clearing Programme, climate change vulnerability assessment, response and adaptation strategy, place greening program, Integrated Waste Management Plan, integration of SEA into SDF, ecosystem Goods and Services Assessment, Sustainability Appraisal of all Municipal 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 adopted significant measures to achieve the adequate balance between promoting development and protecting the environments, to encourage co-existence and synergy between man-made and ecological systems. The various measures are categorized and summarized as follows:

PROTECTED AREAS:

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

CRITICAL BIODIVERSITY AREAS:

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

WATER RESOURCE MANAGEMENT:

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

PREPARATION OF ENVIRONMENTAL SECTOR PLANS / STRATEGIC ENVIRONMENTAL TOOLS

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

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

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

KZN EZEMVELO WILDLIFE DATA

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

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


3.1.12. Environmental Programmes

CLIMATE CHANGE AND ENVIRONMENTAL MANAGEMENT INITIATIVES

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

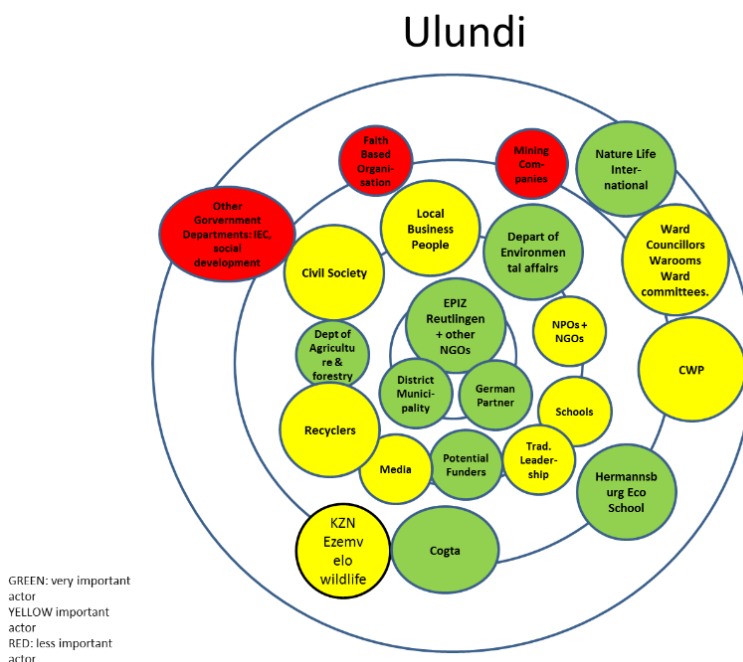
The Municipality has developed relationships with some institutions which are largely affected by the impact of climate change and which are also interested to work towards addressing the issues of climate change. These are indicated in the Table below:

TABLE 19: CLIMATE CHANGE PARTNERSHIPS

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

Department of Agriculture, Forestry and Fisheries	There is Ulundi Nursery which is under the Department of Agriculture, Forestry and Fisheries (DAFF). The DAFF is committed on providing trees where possible to promote greening on public facilities.
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The figure aside shows the stakeholders which support the Ulundi Municipality with regards to Climate change issues.



YOUTH INVOLVEMENT IN ENVIRONMENTAL PROGRAMMES

In the 2022/2023 financial year, the Ulundi Municipality has benefited in environmental Programmes which are funded by the Department Economic Development, Tourism, Environmental Affairs and Department of Forestry, Fisheries and Environment. The focus areas of the projects are environmental management education with a special focus in waste management, removal of illegal dumps and litter picking. The programmes are as follows:



TABLE 20: YOUTH INVOLVEMENT IN ENVIRONMENTAL PROGRAMMES

No.	Programme	Department	No. of Beneficiaries	Duration
1.	Jobs in Waste clearing illegal dumps / hotspots	Department Economic Development, Tourism, Environmental Affairs.	25	3 months 1 November 2022 – 28 February 2023
2.	Greening and Cleaning Programme	Department of Forestry, Fisheries and Environment	100	12 months 1 March 2023 – 29 February 2024
3.	Code 10 & 14 Driving	Department of Forestry, Fisheries and Environment	29	24 months September 2022 – August 2024

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



ALIEN INVASIVE DRIVE CAMPAIGN (JULY 2022 – JUNE 2023)

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

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



INVASIVE ALIEN SPECIES PROGRAMME

The above program has been implemented in 4 wards at Ceza area and is expected to stretch until it reaches all 24 wards. It is funded by Department of Economic Development, Tourism & Environmental Affairs, the Municipality is supporting the progress of the 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.

ARBOUR DAY CELEBRATION AND CLIMATE CHANGE POETRY COM

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

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

IMAGE 4: ARBOUR DAY



ENVIRONMENTAL DAY CELEBRATION 2022

World Environment Day is held each year on the 5th of June. It is one of the principal vehicles through which all nations stimulate worldwide awareness of the environment. The event was held in June 2022.

IMAGE 5: ENVIRONMENTAL DAY CELEBRATION



ENVIRONMENTAL PROGRAMMES AT WARD LEVEL

The purpose of conducting the ward level programs is to assist the community to practice proper techniques when it comes to protecting the environment, for sustainable future and protection of our environment. Trees are planted in all 24 wards, in a year. Awareness is raised within Community based establishments such as community halls, war-rooms, churches, creches clinics and schools to mainly mitigate climate change related issues.

One of the Stakeholders that has significant roles on such programs is Community Works Program (CWP). They mainly assist on maintenance of trees planted as they are full time based in respective wards.

IMAGE 6: ENVIRONMENTAL PROGRAMMES (WARD LEVEL)



STAKEHOLDERS OUTREACH PROGRAMME

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

ALTERNATIVE SOURCES OF ENERGY: SOLAR PANELS

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

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 7: 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.

3.1.13. Protection And Conservation Of Agricultural Land

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

TABLE 21: 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 22: AGRICULTURAL LAND CATEGORIES (SPATIAL EXTENT)

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

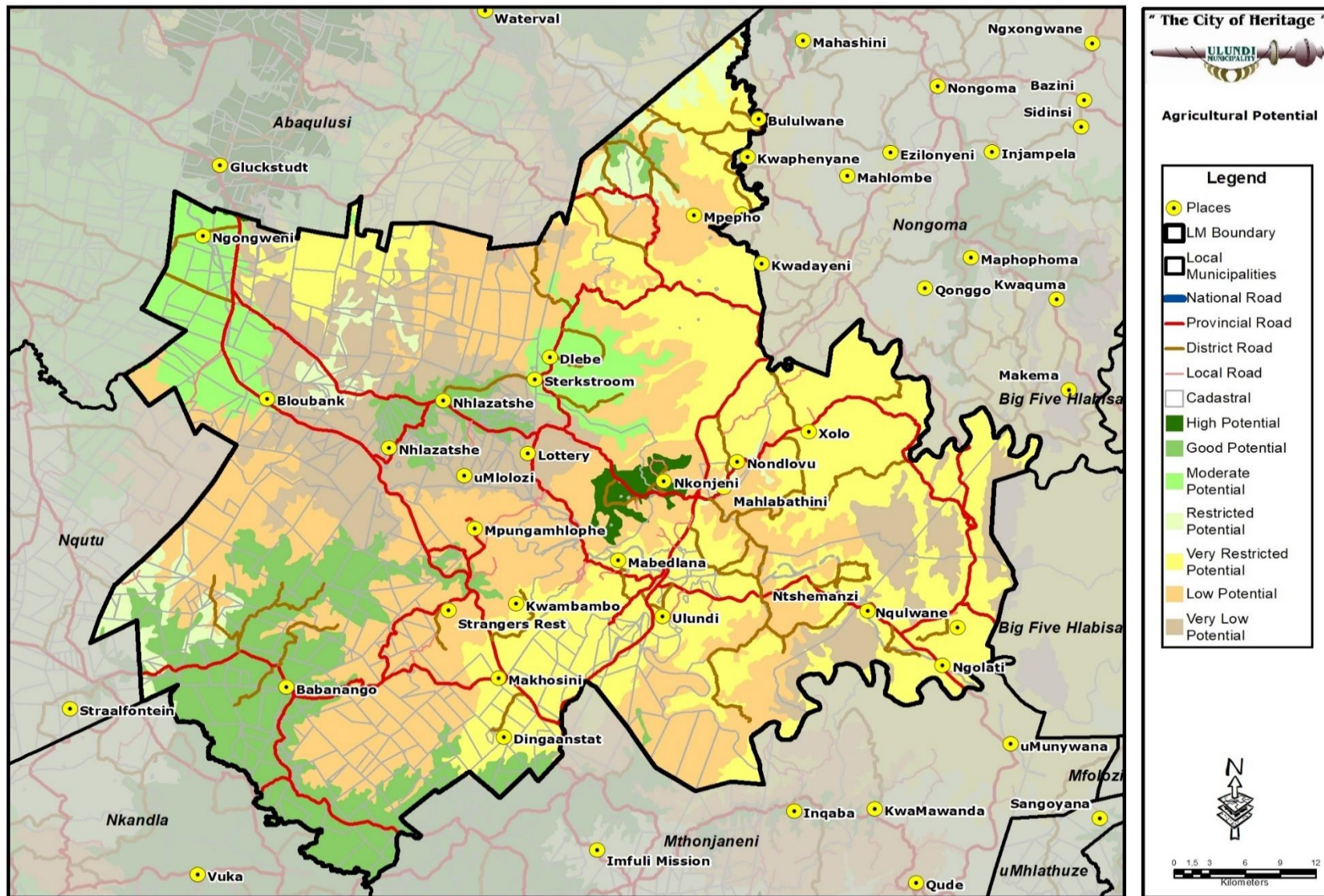
3.1.14. Agricultural Land Capability

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

TABLE 23: 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 18: AGRICULTURAL POTENTIAL



3.1.15. Disaster And Risk Management

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

DISASTER MANAGEMENT FRAMEWORK

In terms of the Disaster Management Act (Section 42(1)) it is incumbent on the District Municipality to establish in its administration a disaster management centre for its municipal area. It is however acknowledged that disaster management is not the sole responsibility of the District Municipality, but also the responsibility of Ulundi Municipality as well. The Ulundi Municipality affords significant attention to disaster management in its area of jurisdiction. In June 2021, the Municipality reviewed and adopted a Disaster Management Sector Plan. 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 24: 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/department portfolio committee is fully operational and meets monthly. At this portfolio committee, it is where disaster management issues are discussed.

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

DISASTER MANAGEMENT & FIRE SERVICES SWOT ANALYSIS

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

TABLE 25: DISASTER MANAGEMENT & FIRE SERVICES SWOT ANALYSIS

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

	settlements, COGTA and Social Development	
--	---	--

CHALLENGES FOR DISTASTER MANAGEMENT AND FIRE SERVICES AS PER SWOT ANALYSIS

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

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

TABLE 26: DISASTER MANAGEMENT CHALLENGES AND INTERVENTIONS

Key Focus Area	Challenge
<ul style="list-style-type: none"> ▪ Floods and fires; ▪ Climate change; ▪ Environmental legislation ▪ Water Supply ▪ Methods and practices ▪ No community / municipal safety plans 	<ul style="list-style-type: none"> ▪ Ulundi Municipality is prone to flooding during the rainy seasons. ▪ The Municipality is also affected by climate change. ▪ Non-compliance with environmental legislation ▪ Water Shortage, Water Supply, Service Delivery, Supply Risk Management, Supply Chain Risk ▪ Current methods that are practiced in Zululand DM are unsuitable for the long-term and large-scale PLES investigation ▪ No Climate Change Response Strategies
<p>Interventions:</p> <ul style="list-style-type: none"> ▪ The Municipality continues to build capacity of local communities regarding firefighting and response to floods. ▪ The municipality has also submitted a proposal and business plan for grant funding application to LGSETA for the training of fire fighters and development of community safety plans. ▪ Encourage local communities to refrain from building their houses along the flood lines. ▪ The Municipality will work closely with local communities in identifying and implementing community resilience projects. ▪ To build capacity of local communities and leadership around the issues of improving the ability of the sustainable development for resource-based urban and rural areas. 	

DISASTER RISK ASSESSMENT

TABLE 27: 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	

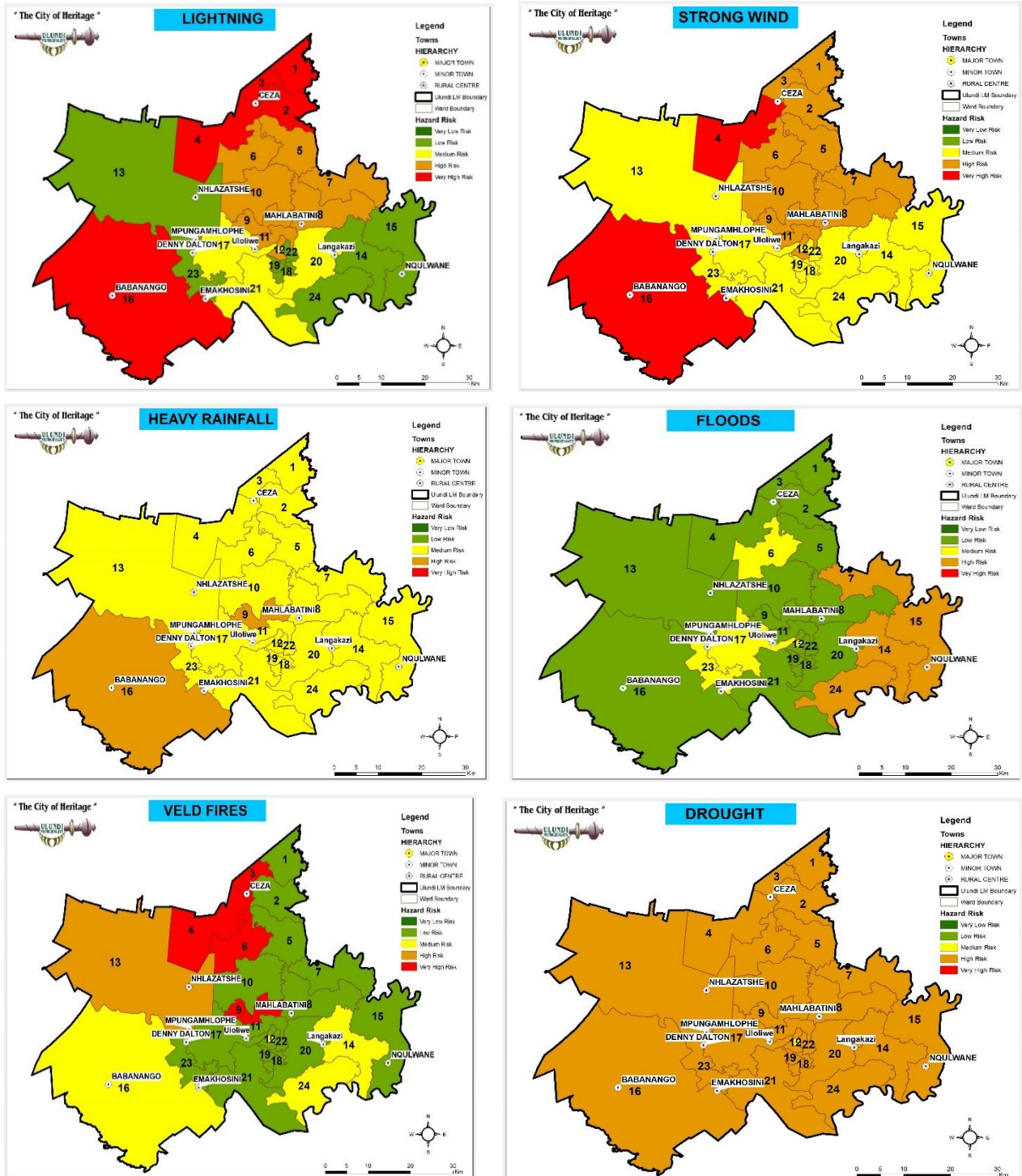
The abovementioned hazards were found to pose the highest risks in Ulundi Municipality area of jurisdiction. The risks and vulnerabilities will determine the priorities for Disaster Management Programmes and Projects. The amount of possible benefit to be derived from a project in terms of lives protected,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

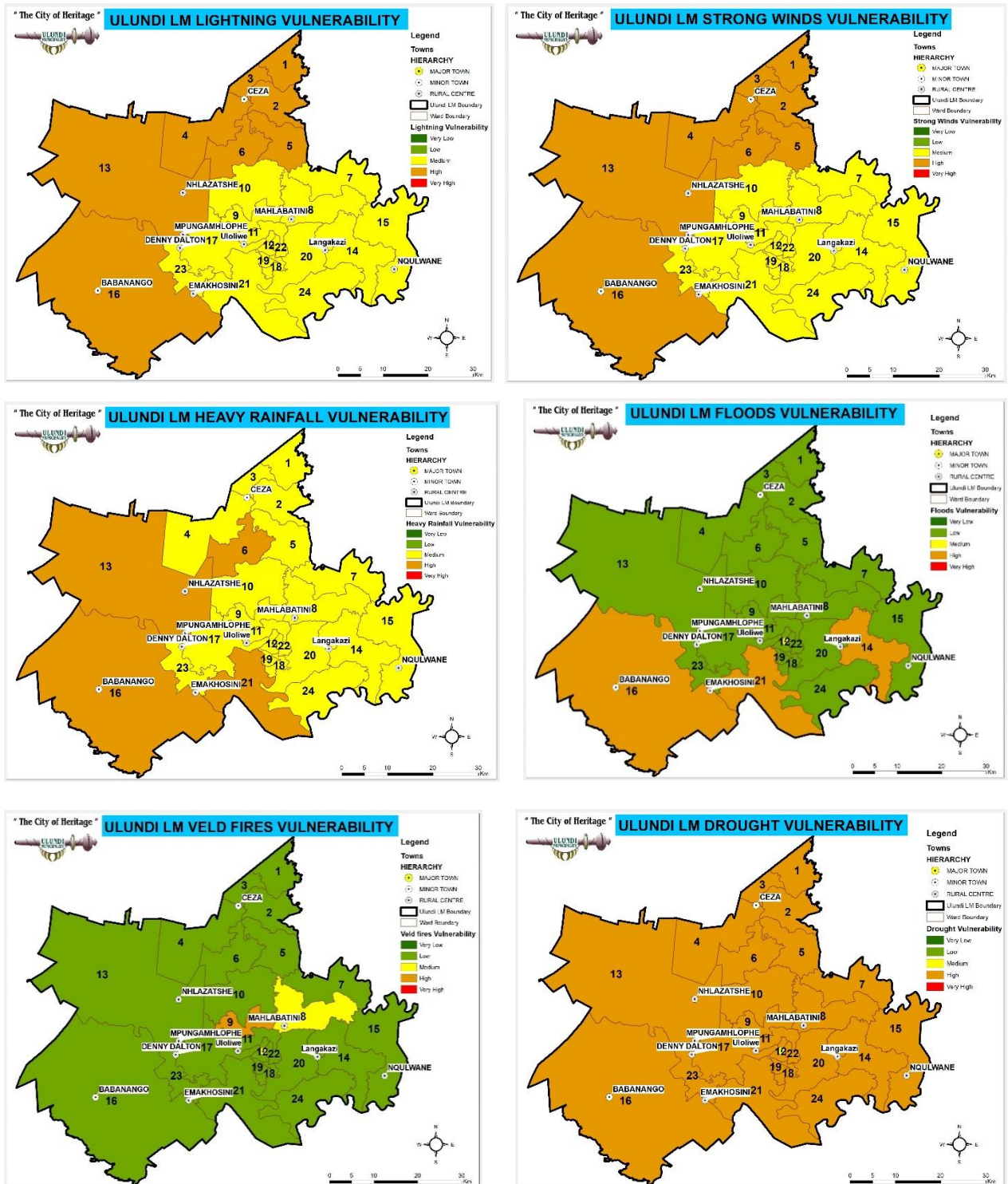
DISASTER RISK MAPPING

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

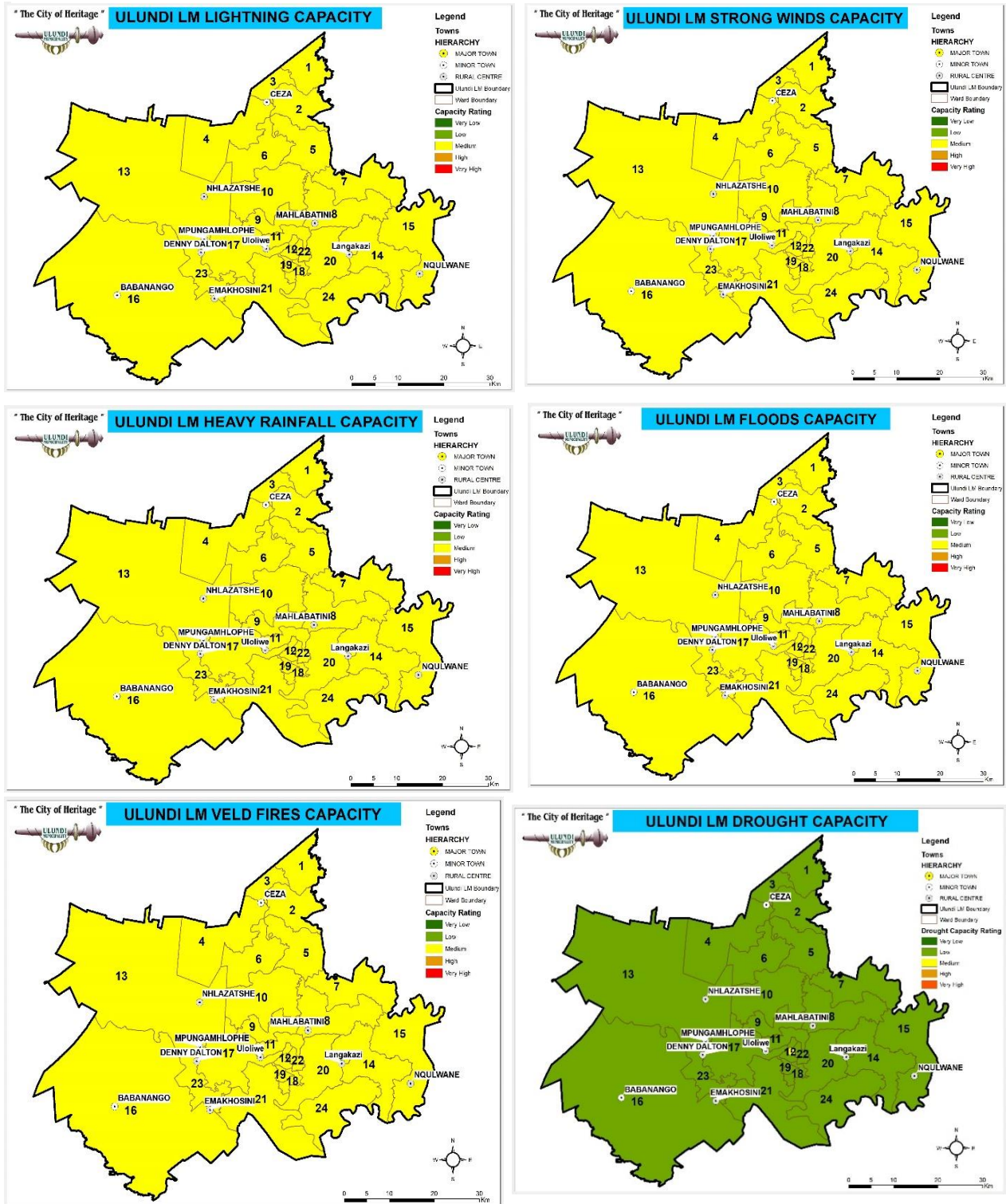
MAP 19: DISASTER RISKS (HAZARDS)



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 28: 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 29: DISASTER MANAGEMENT PROGRAMMES

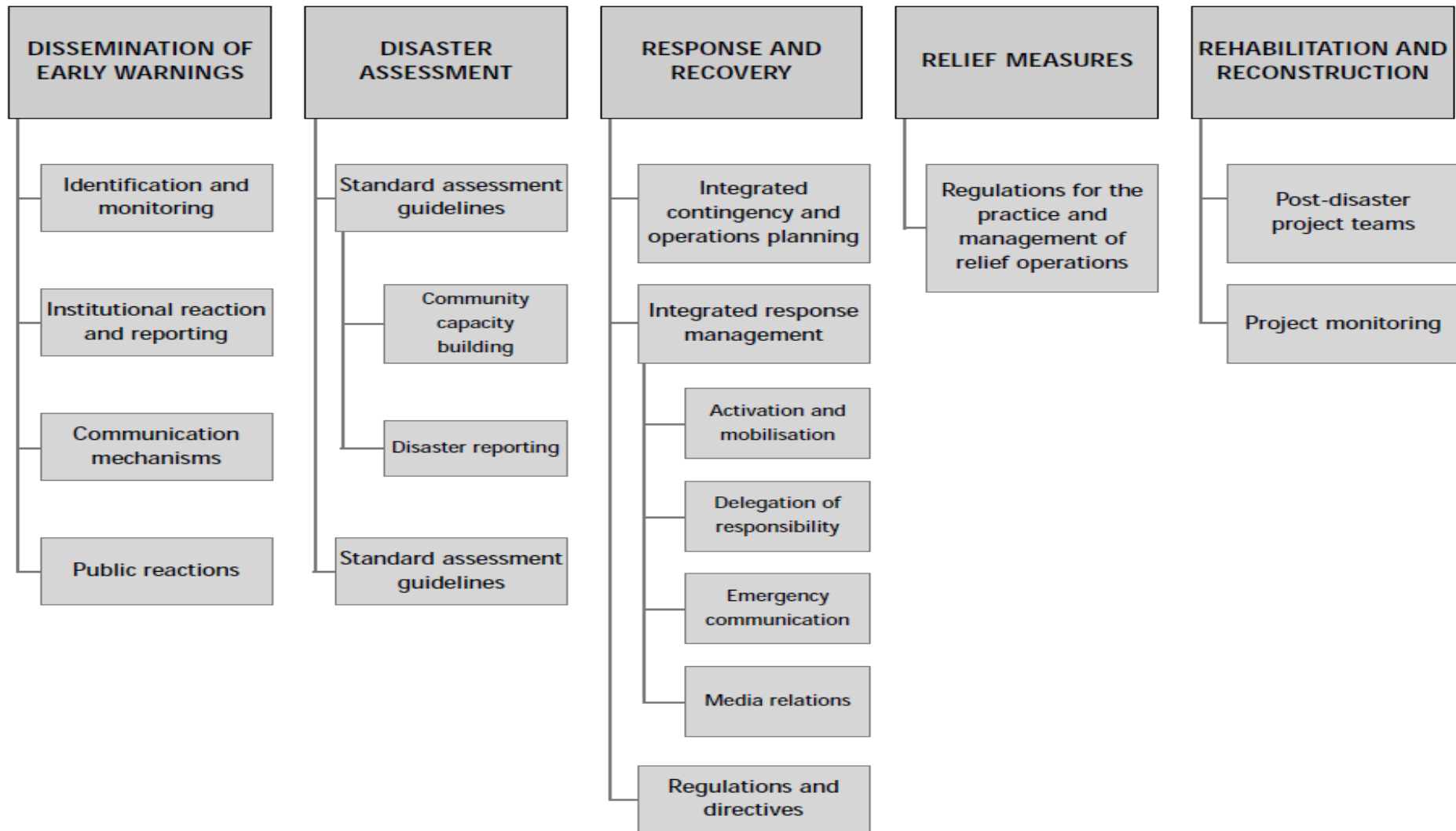
Name of the Project	Budget	Targeted Areas	Annual Target
Staff Requirements			
Protective Clothing		Ulundi Municipality	By 30 June 2023
Staff Uniform		Ulundi Municipality	By 30 June 2023
Jumping Bag equipment		Ulundi Municipality	By 30 June 2023
Training		Ulundi Municipality	By 30 June 2023
Projects			
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
Installation of lightning conductors (climate change)		All homesteads previously attached by lightning strikes/bolts	By 30 June 2023
Establishment of fire breaks		All wards	By 30 June 2023
Roll-out awareness campaigns on Covid-19 Pandemic, illegal dumping, astray animals, veld fires.		All Wards	By 30 June 2023
Capacity Building; Training, Workshops, Seminars and Conferences	NIL	Staff, Stakeholders and	By 30 June 2023

		Councillors	
Disaster Management Relief			
Procure Relief Stock (Blankets, Temporal Structures, Food Parcels, Plastic Sheets and Kitchen Accessories Starter Packs	R1 000 000	Ulundi Municipality	By 30 June 2023
Construction			
Planning and Construction of Disaster & Fire Emergency Centre	R25 000 000.00	Ulundi Municipality	By 30 June 2023
Establishment of Control Room including installation of Early Warning System		Ulundi Municipality	By 30 June 2023
Tools and Equipment			
Procurement of Equipment e.g. Vehicle, Fire Truck, entry tools		Ulundi Municipality	By 30 June 2023
Skid Unit Vehicle		Ulundi Municipality	By 30 June 2023

TABLE 30: DISASTER MANAGEMENT PROGRAMMES/PROJECTS BY STAKEHOLDERS

Name of the Project	Department	Budget	Target Areas	Annual Target
Mitigation of soil erosion	DEAR	R1. million	Affected wards	By 30 June 2023
Implementation of Greening Project			Throughout the municipality	By 30 June 2023
Drought Relief	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



3.1.16. Spatial And Environmental Swot Analysis And Key Challenges

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

KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
Spatial inefficiency	The municipal spatial system is 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 cause by climate change impacts and also ensuring spatial resilience.

3.2. DEMOGRAPHIC AND SOCIO-ECONOMIC CONTEXT

This section of the situational analysis provides the demographic profile of the municipality. The various aspects analysed here under that provide an indication of the development trends, settlement patterns, socio-economic needs and people migration that in turn inform the municipality’s development agenda. The Municipality take necessary strides to effectively respond to the needs of those who live, work and play within the Ulundi area of jurisdiction. The information presented below has been adopted from Statistics South Africa 2016 community survey as well as the 2001 and 2011 Census as well.

3.2.1. Demographic Characteristics

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

TABLE 31: POPULATION

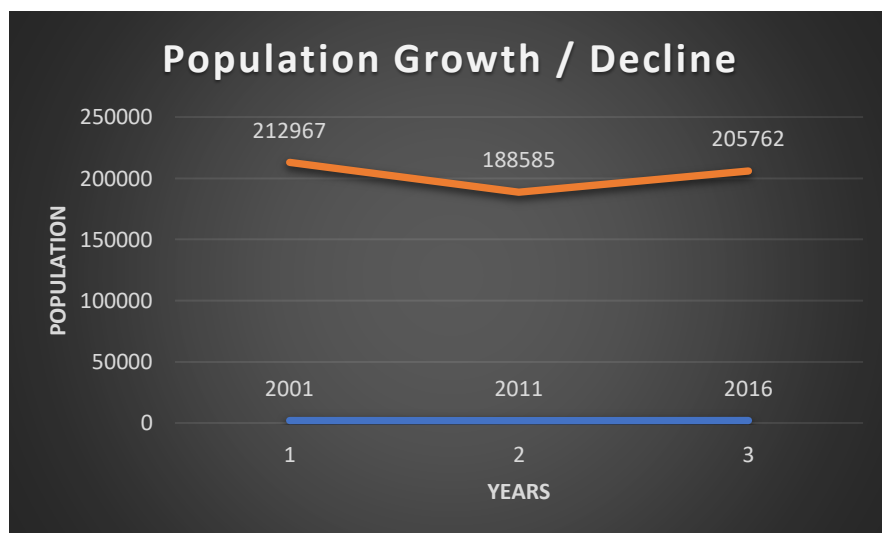
MUNICIPALITY	POPULATION 2011	POPULATION 2016	POPULATION GROWTH CHANGE
AbaQulusi LM	211 060	241 200	+30 140
Nongoma LM	194 908	211 900	+16 992
Ulundi LM	188 585	205 762	+17 177
eDumbe LM	82 053	89 610	+7 557
Phongolo LM	127 238	143 800	+16 562
Total	803 575	892 172	88597

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.

3.2.2. Total Population And Growth Rate

DIAGRAM 2: POPULATION GROWTH / DECLINE

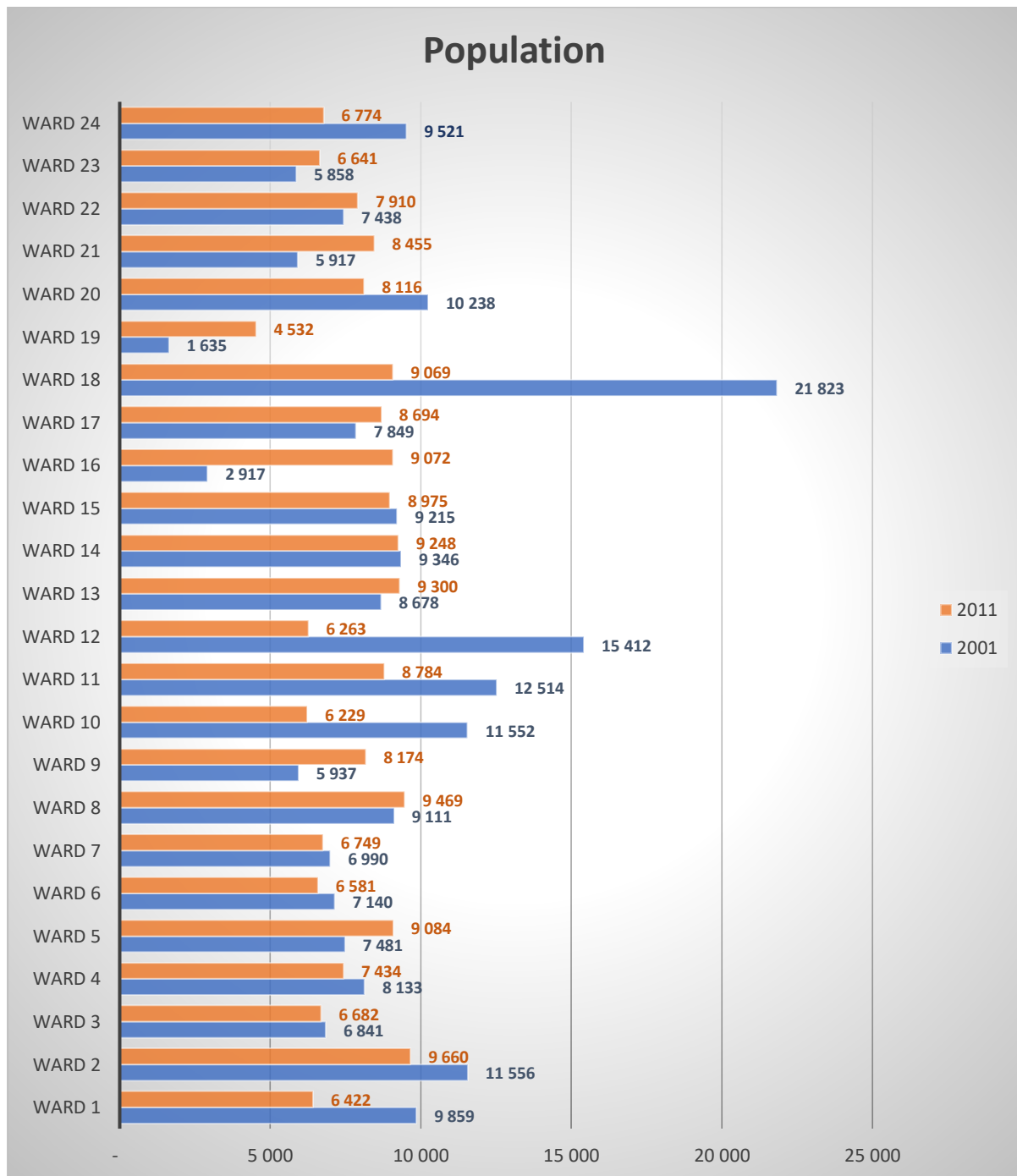


SOURCE: STATS SA 2001 CENSUS + 2011 CENSUS + 2016 CS

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.

3.2.3. Population Distribution And Density

DIAGRAM 3: POPULATION DISTRIBUTION BY WARD



SOURCE: STATS SA CENSUS 2001 + CENSUS 2011

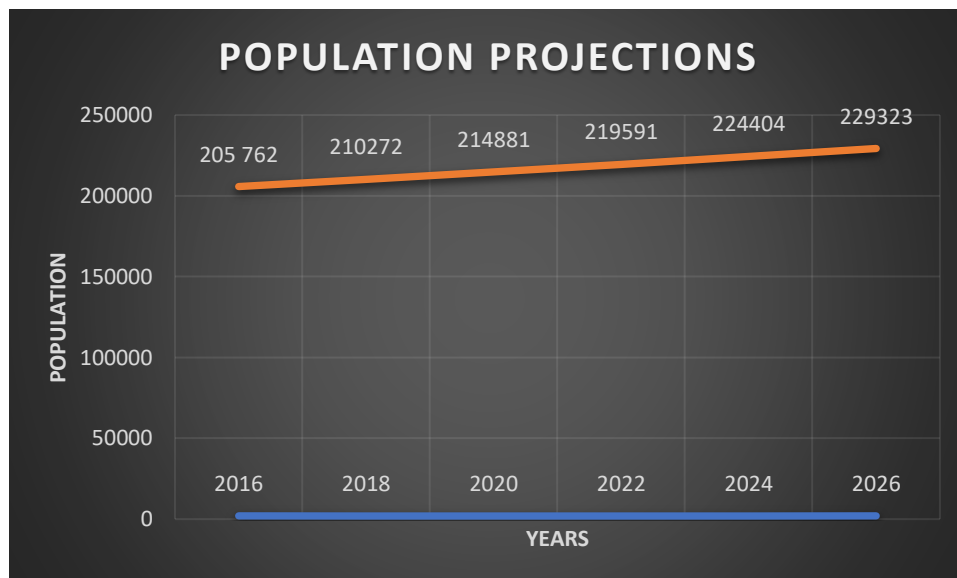
The population is distributed unevenly across 24 electoral wards. Ward 2 had the highest population numbers (approximately 9660 people) in 2011, followed by ward 8 (approximately 94 69 people), while ward 19 has the smallest population. Between 2001 and 2011 there were extreme changes in population numbers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

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

3.2.4. Population Projection

The Diagram below presents a population projection based on the growth rate of 1.09% 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 32: 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

3.2.5. Migration Patterns (Internal / External)

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

TABLE 33: 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	uMhlathuze	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%).
- 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.

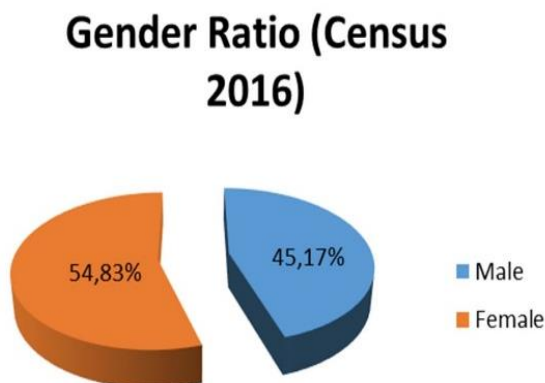
From the above, it can be deduced that in and out migration as well as emigration exist in Ulundi Municipality, but at a limited extent.

3.2.6. 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)



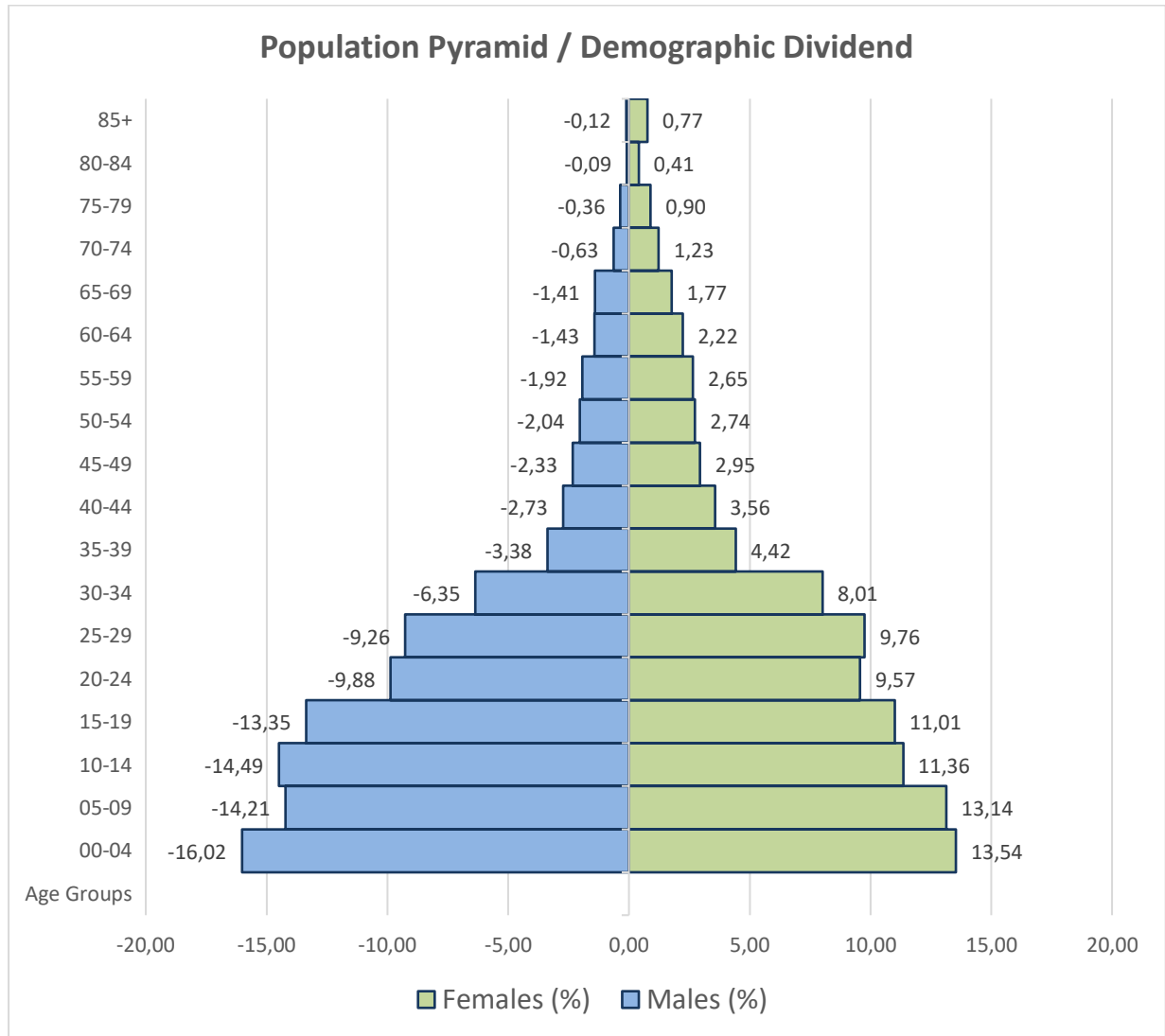
SOURCE: STATS SA 2016 CS

3.2.7. Age Structure And Demographic Dividend

TABLE 34: 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
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:

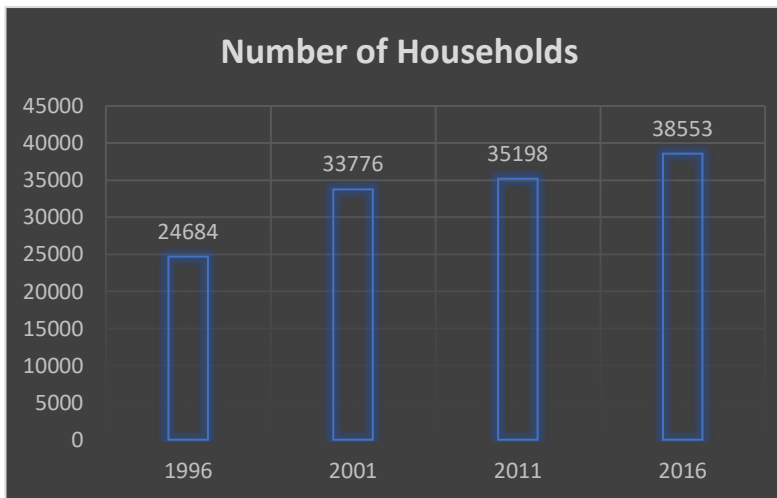
- The age profile within the Municipality is largely characterized by youth. Approximately 53,2% is economically dependent (under 20 years of age) and is a representation of mostly the children still attending school. 4% of the population is over 65 years, indicating that there are economically inactive 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 is also therefore aware of which age group is in the majority and this means that the resource allocation and development initiatives should to an extent be informed by this trend. This statistical data simultaneously presents the challenge and opportunity for the Municipality. A significant portion of the population in the Municipality is within the employable age group, however there is a significant challenge facing the Municipality; high rate of unemployment.

3.2.8. Number Of Households And Average Household Size

The number of households 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



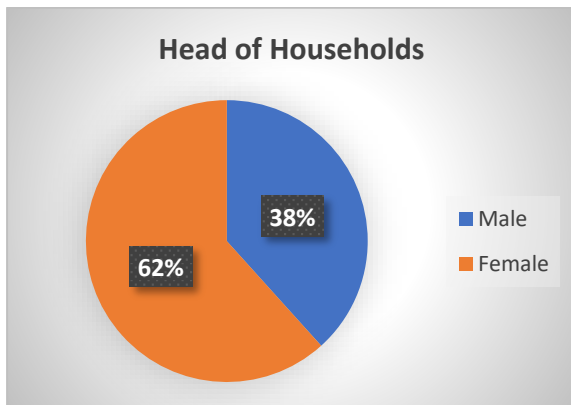
YEAR	AVERAGE HOUSEHOLD SIZE
2001	5,5
2011	5,1
2016	5,3

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

3.2.9. 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.

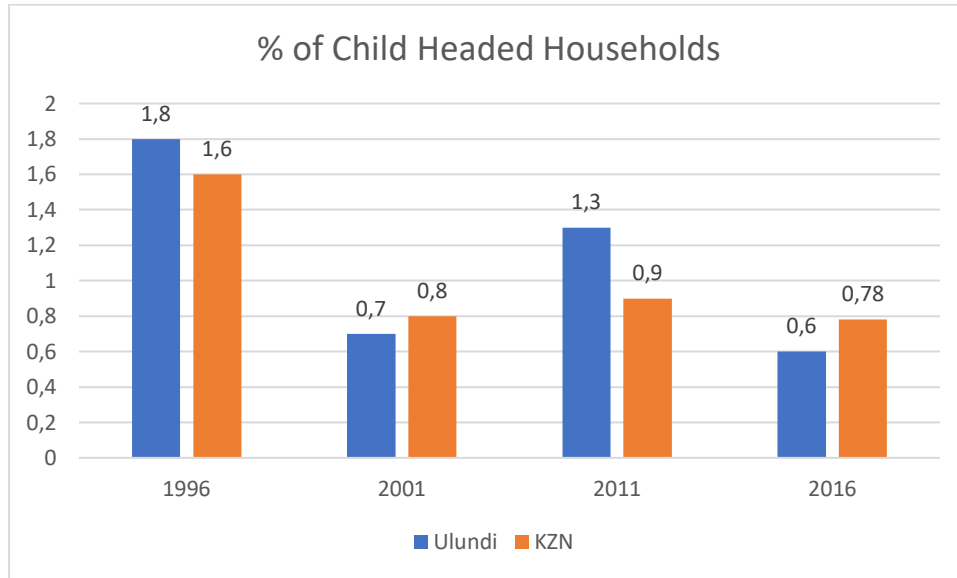
DIAGRAM 8: HOUSEHOLD HEAD GENDER



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

3.2.10. Dependency Ratio And Poverty Profile

Ulundi LM being a predominantly rural municipality the associated socio-economic challenges are eminent. Such challenges includes low employment rate, increased women and child-head households as well as limited number of people with higher education qualifications. There is subsequently a relatively high rate of dependency on government grants and subsidies. According to the 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

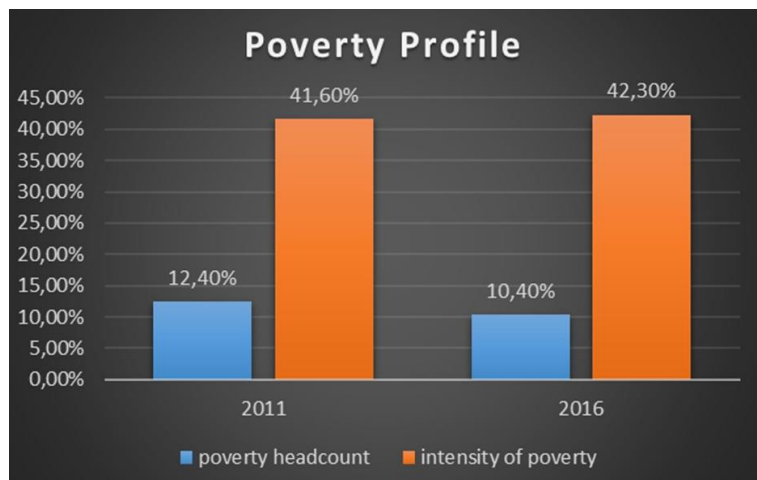


TABLE 35: NUMBER OF SOCIAL GRANT RECIPIENTS

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

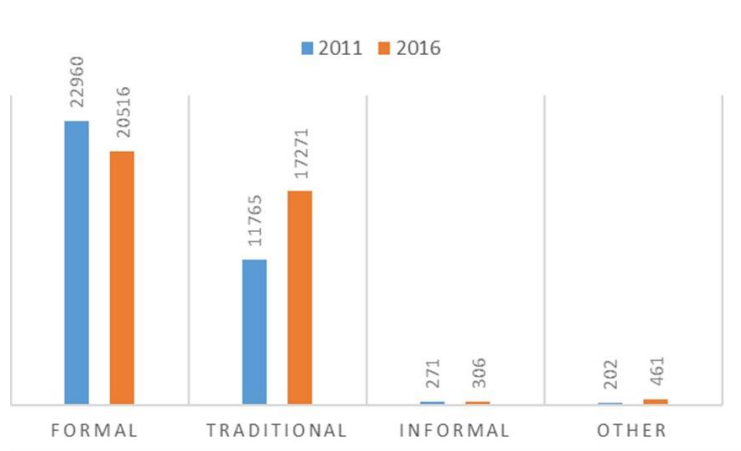
SOURCE: SASSA (2017)

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

3.2.11. Type Of Main Dwelling

A general 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

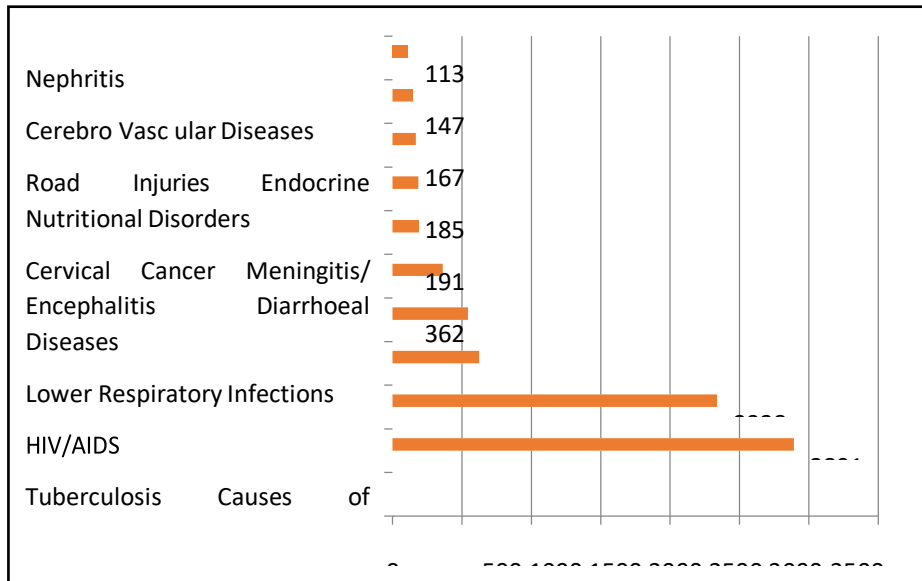


SOURCE: STATS SA 2011 CENSUS + 2016 CS

3.2.1. 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.

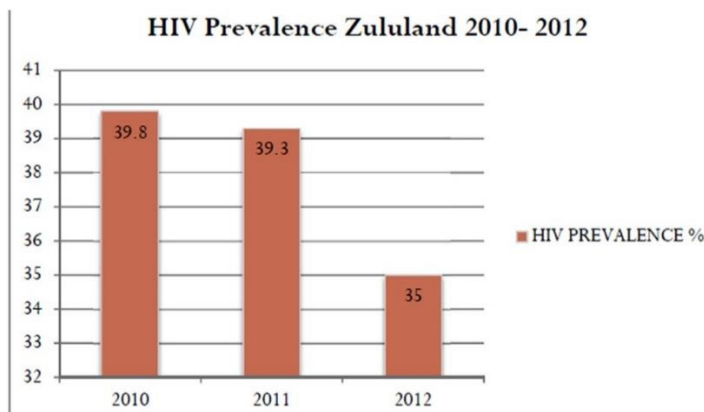
DIAGRAM 12: CAUSES OF MORTALITY



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 PREVELENC



SOURCE: ZULULAND DISTRICT HEALTH PLAN (2015/16)

3.2.2. 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 36: DISABILITY STATUS

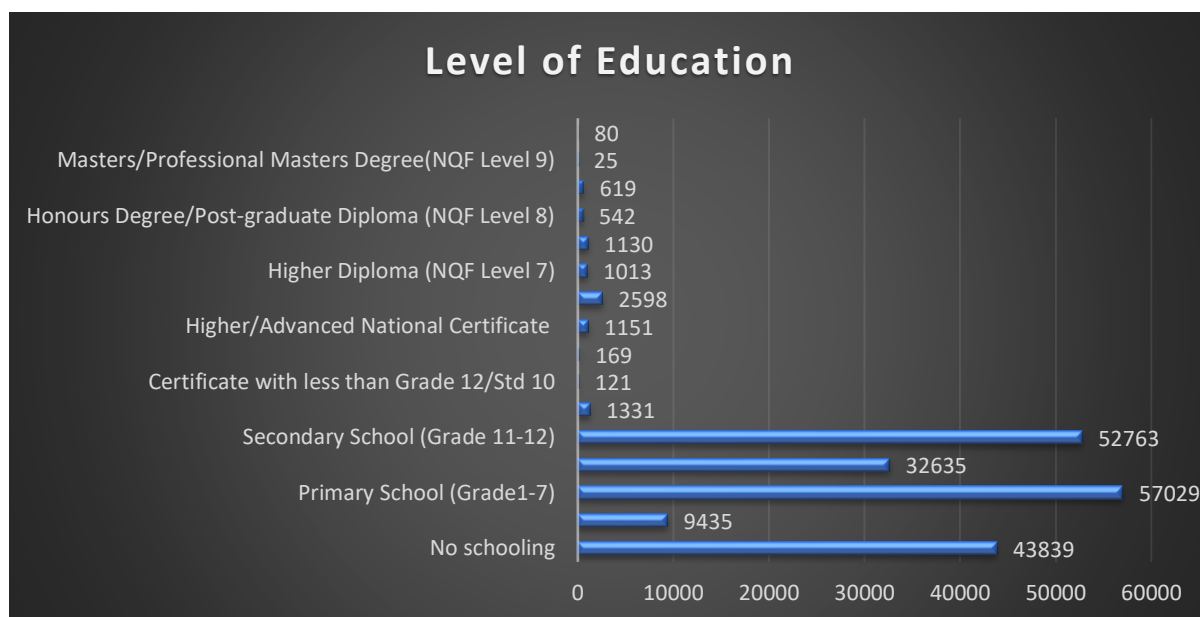
	Difficulty communicating	Difficulty walking	Difficulty Remembering	Difficult with self-care	Difficulty seeing	Difficulty hearing
No difficulty	172866	164327	166090	169146	162933	167611
Some difficulty	1793	6593	6431	4229	10005	6035
A lot of difficulty	602	3393	2623	1461	2336	1635
Cannot do at all	122	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

3.2.3. 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



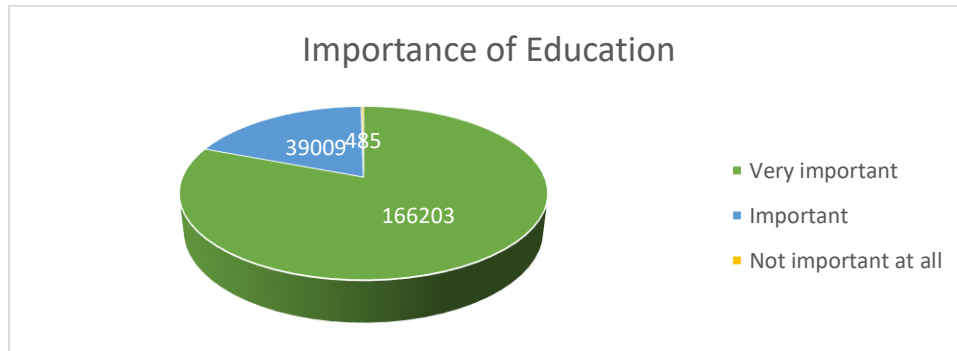
SOURCE: STATS SA 2016 CS

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)



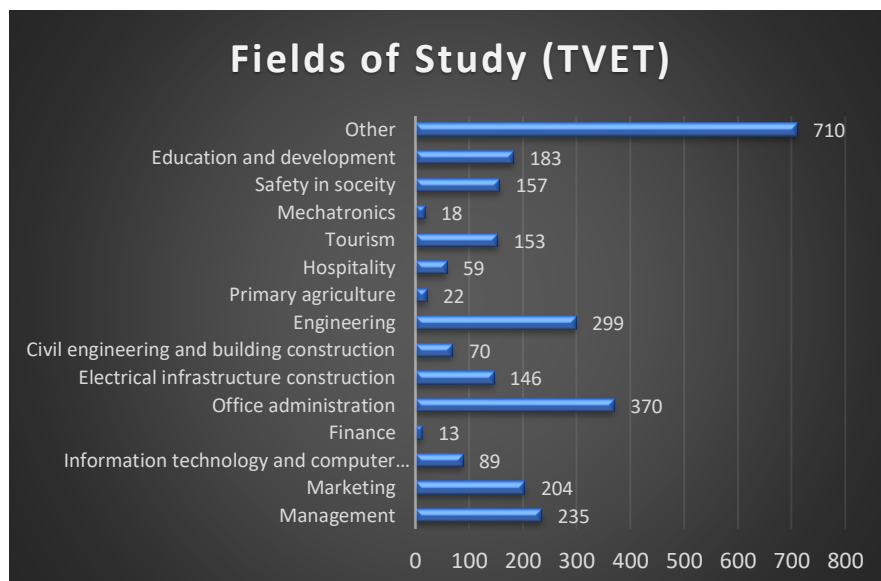
SOURCE: STATS SA 2016 CS

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.

3.2.4. 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 37: 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%

3.2.5. 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.

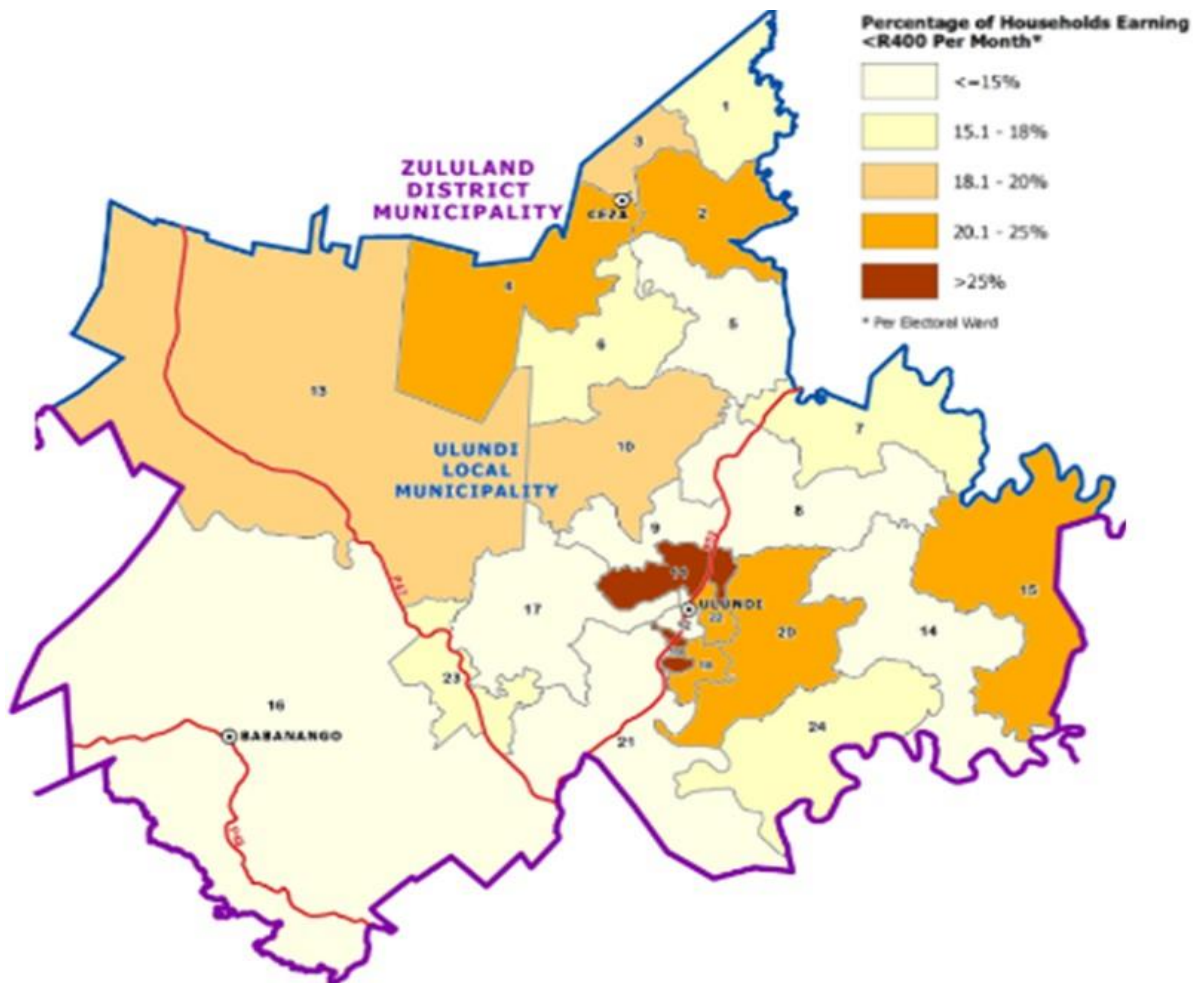
DIAGRAM 15: ANNUAL HOUSEHOLD INCOME



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.

MAP 22: HOUSEHOLD EARNINGS



3.2.6. 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

3.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS

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

3.3.1. Water And Sanitation

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

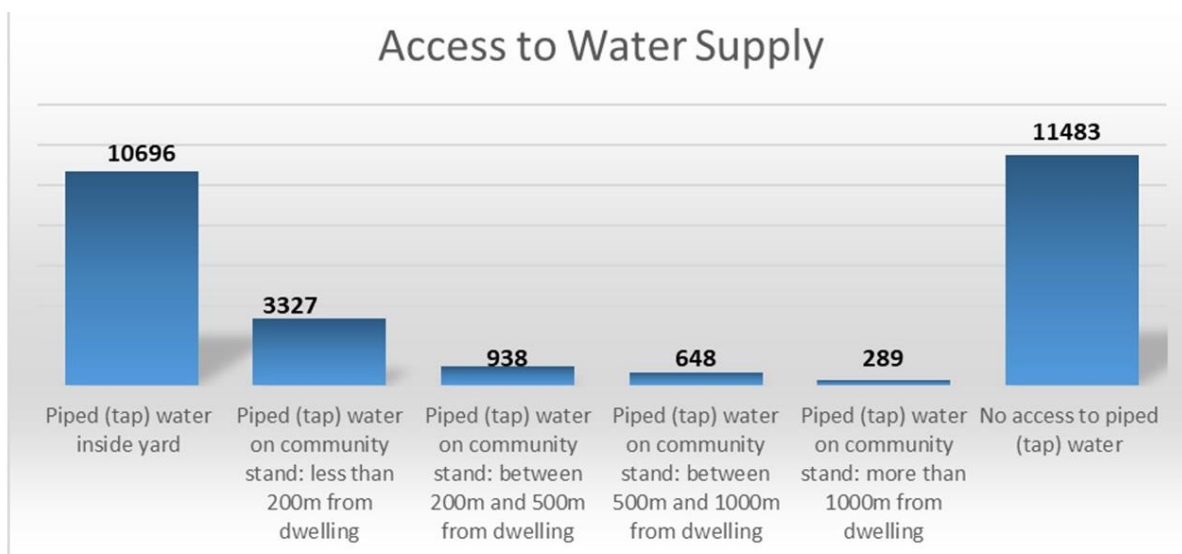
ACCESS TO WATER SUPPLY

TABLE 38: 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.

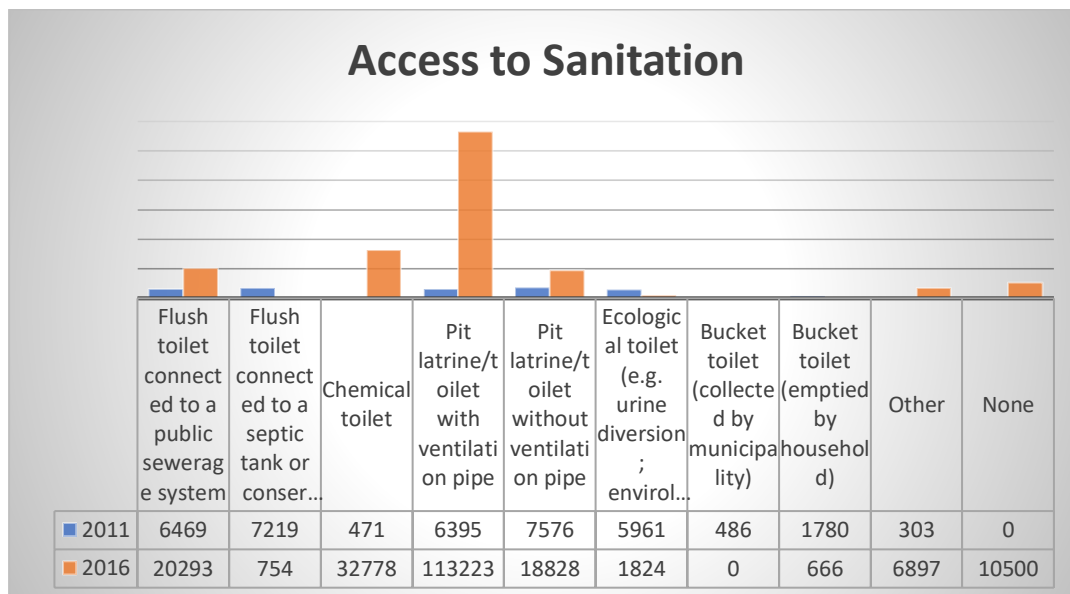
DIAGRAM 16: ACCESS TO WATER SUPPLY



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 39: WASTE WATER TREATMENT WORKS AND WATER TREATMENT WORKS

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

LEVELS OF SERVICE

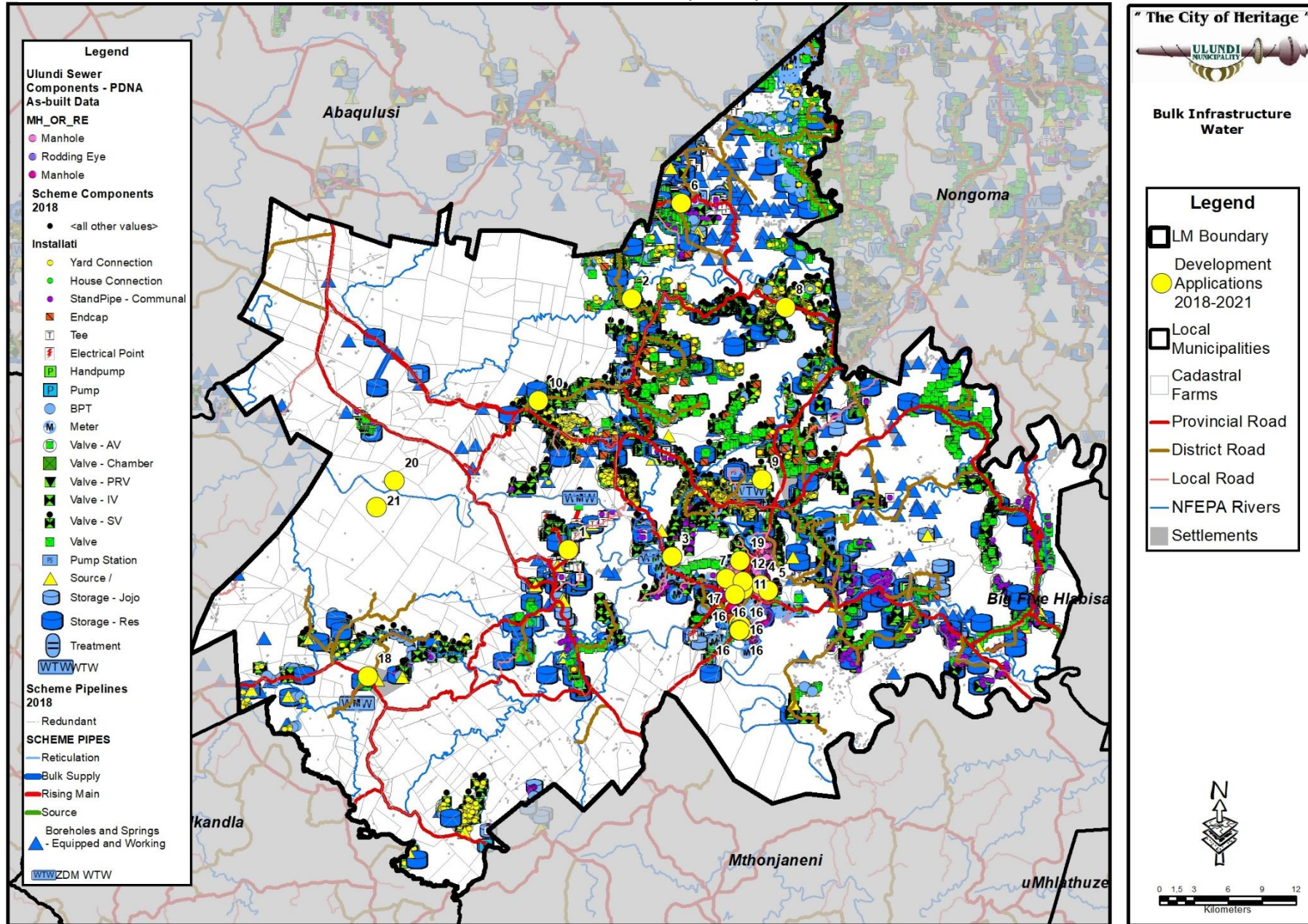
Water

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

Sanitation

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

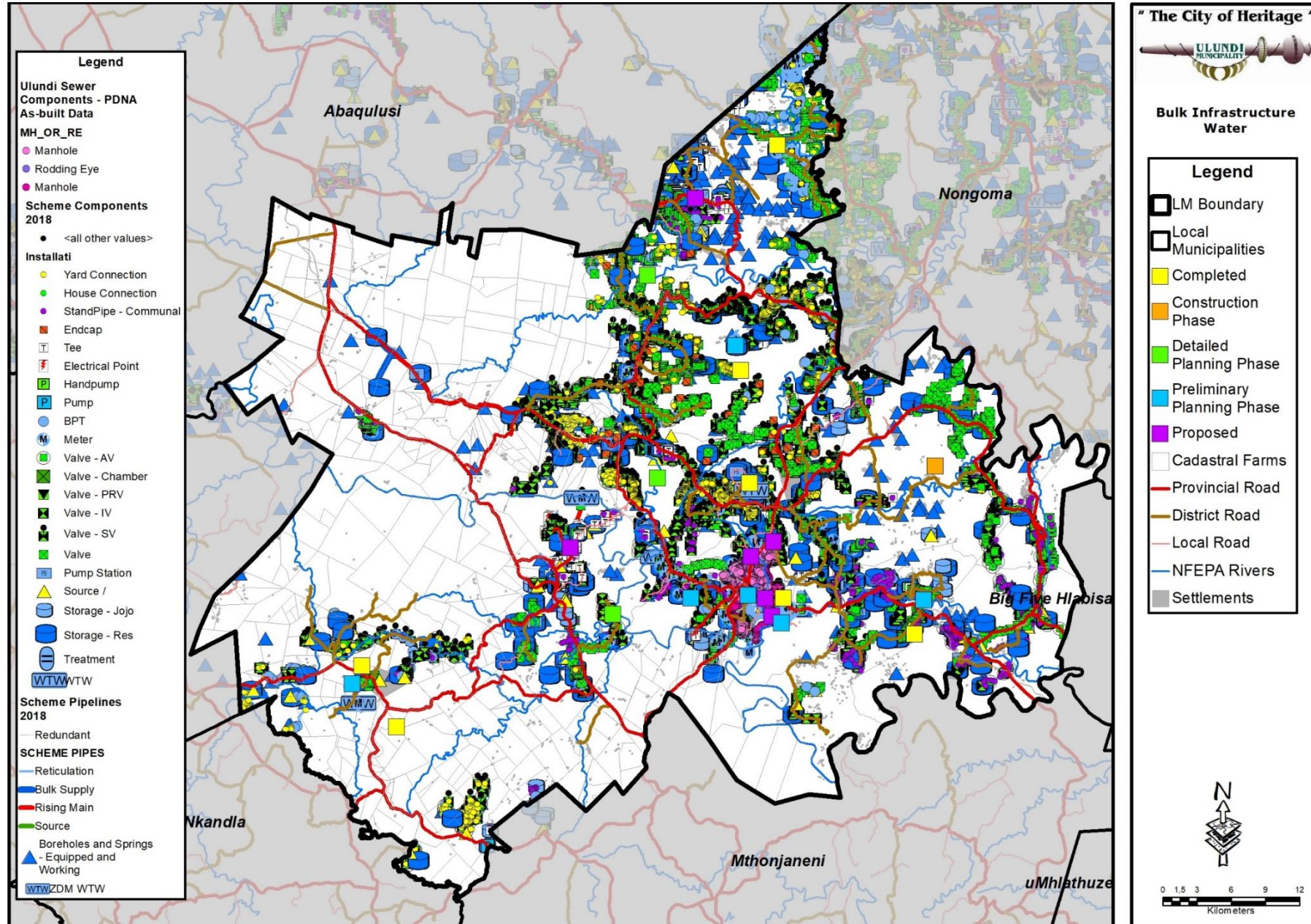
MAP 23: BULK WATER AND SANITATION INFRASTRUCTURE + DEVELOPMENT APPLICATIONS (SPLUMA)



ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

MAP 24: BULK WATER AND SANITATION INFRASTRUCTURE + HOUSING PROJECTS

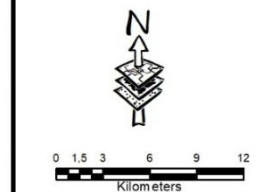


"The City of Heritage"

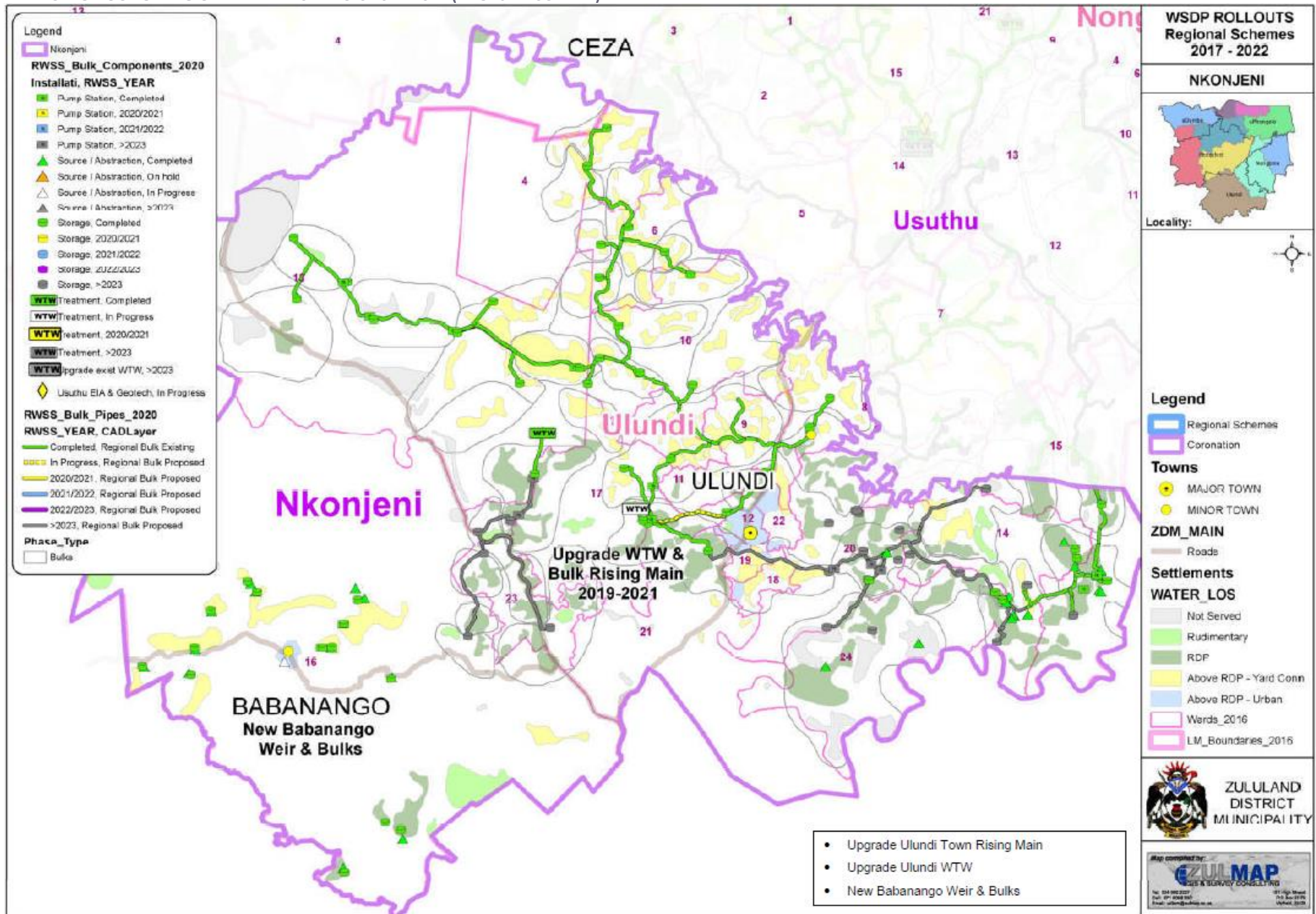


Bulk Infrastructure Water

- Legend**
- LM Boundary
 - Local Municipalities
 - Completed
 - Construction Phase
 - Detailed Planning Phase
 - Preliminary Planning Phase
 - Proposed
 - Cadastral Farms
 - Provincial Road
 - District Road
 - Local Road
 - NFEPA Rivers
 - Settlements



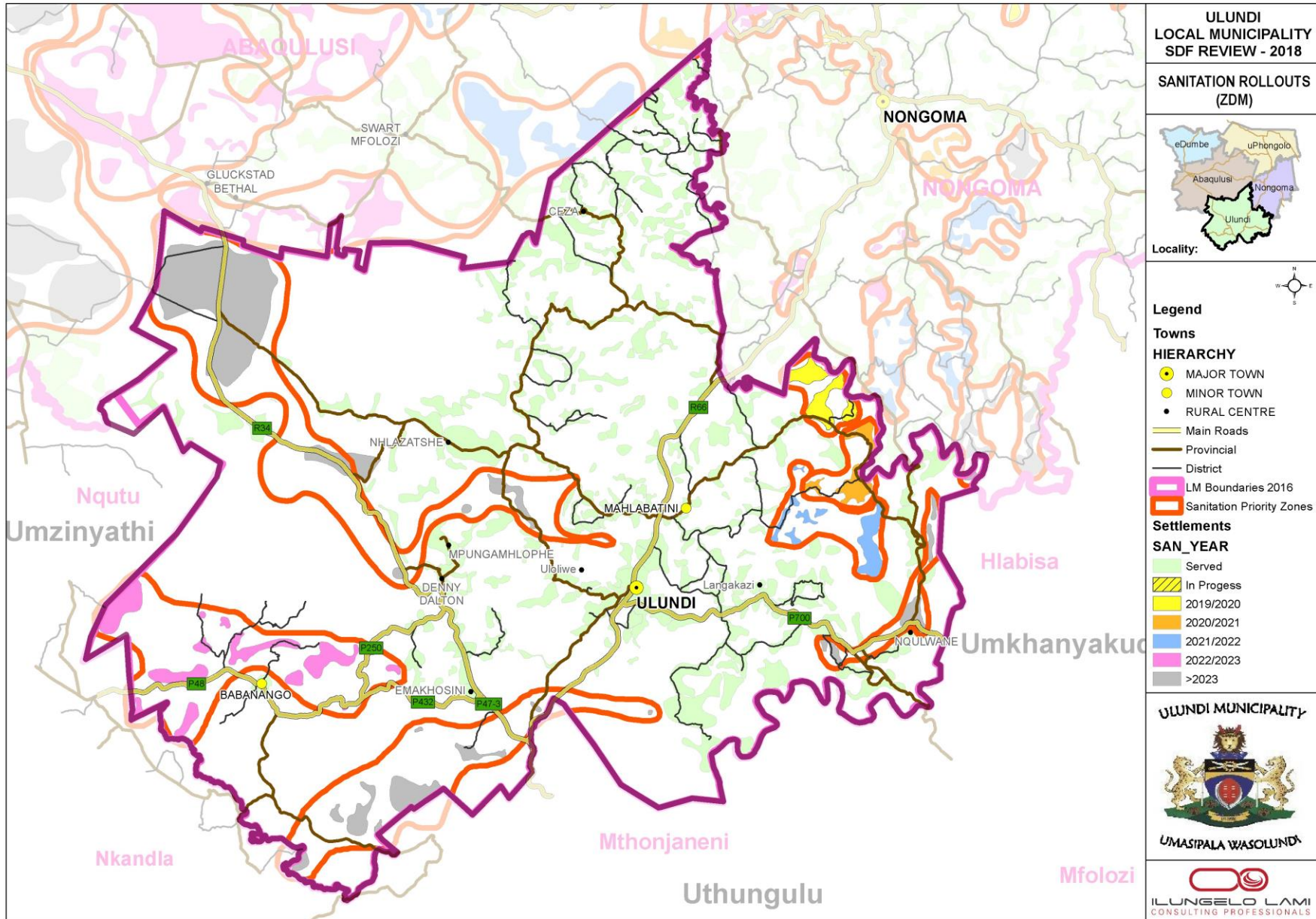
MAP 25: ROLLOUT OF REGIONAL WATER SERVICES 2017-2022 (NKONJENI SCHEME)



ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

MAP 26: SANITATION ROLLOUTS



3.3.2. Solid Waste Management

REFUSE COLLECTION & REMOVAL

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

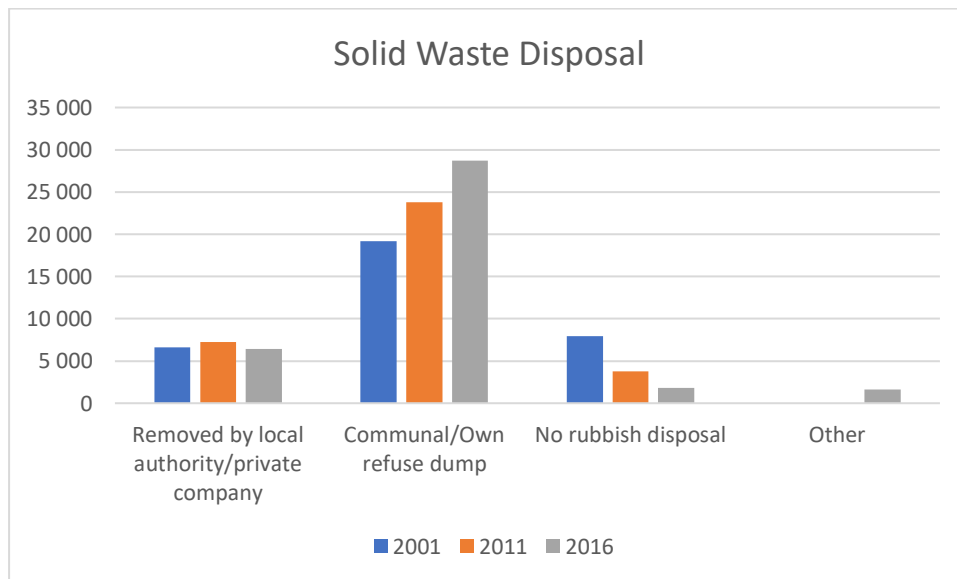
Waste management at the Ulundi Municipality consists of the collection, transportation and disposal of refuse. Refuse is collected from residential premises, streets, public open spaces, commercial and industrial premises, hospital and clinic premises, government institutions, schools, community halls, sports grounds, parks and municipal premises by the Municipality in accordance with a weekly collection schedule. Two external service providers have been contracted by the Municipality to collect refuse on a daily basis from the Ulundi CBD and taxi rank and from Babanango Town and township twice a week respectively. Street cleaning (litter picking, sweeping, and cleaning of ablution facilities) is done on a daily basis in the CBD. Approximately 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 40: 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

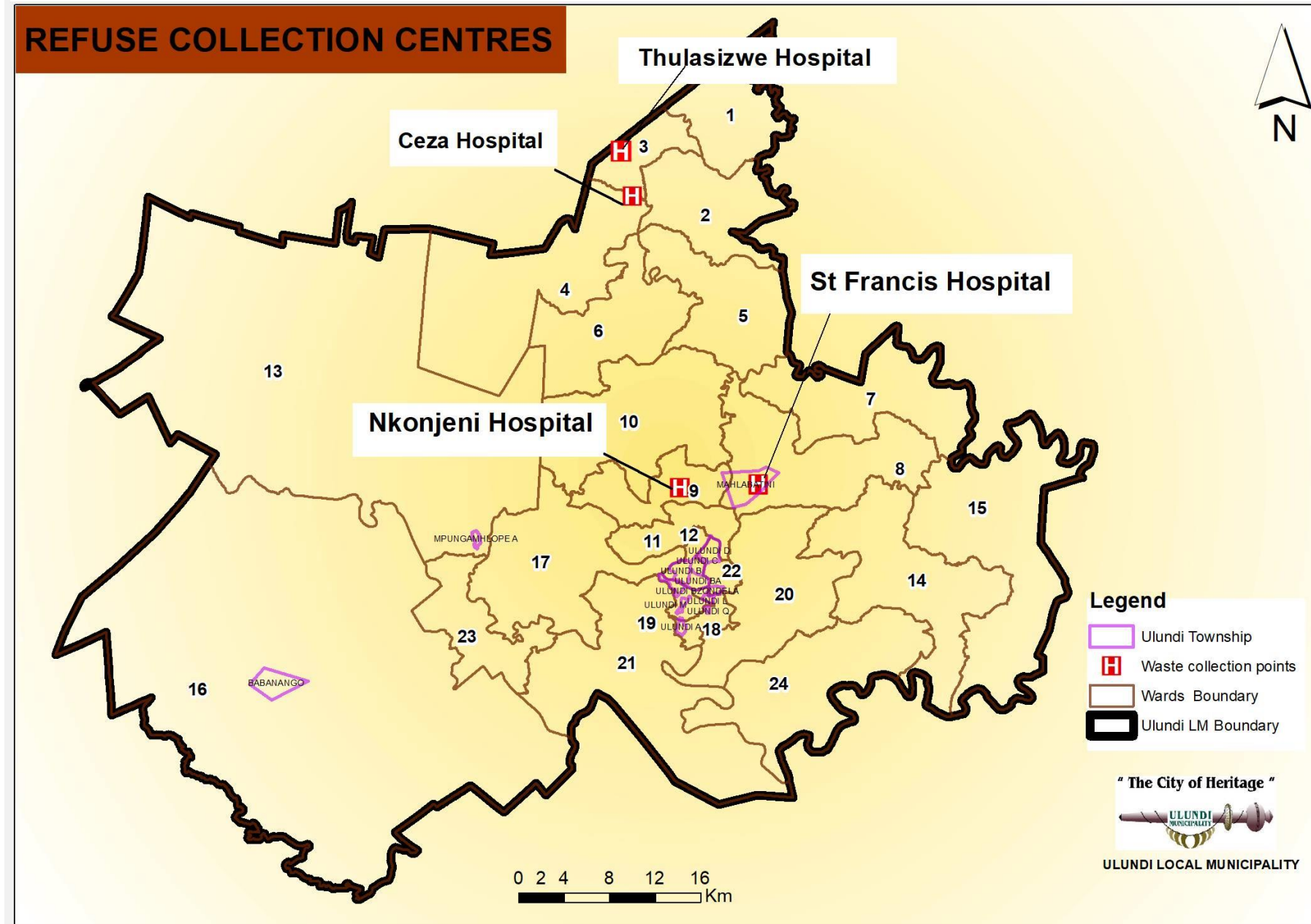
The Municipality owns a small Landfill site in Babanango to cater for the Babanango community; this landfill site only accepts general / domestic waste and the building rubble.

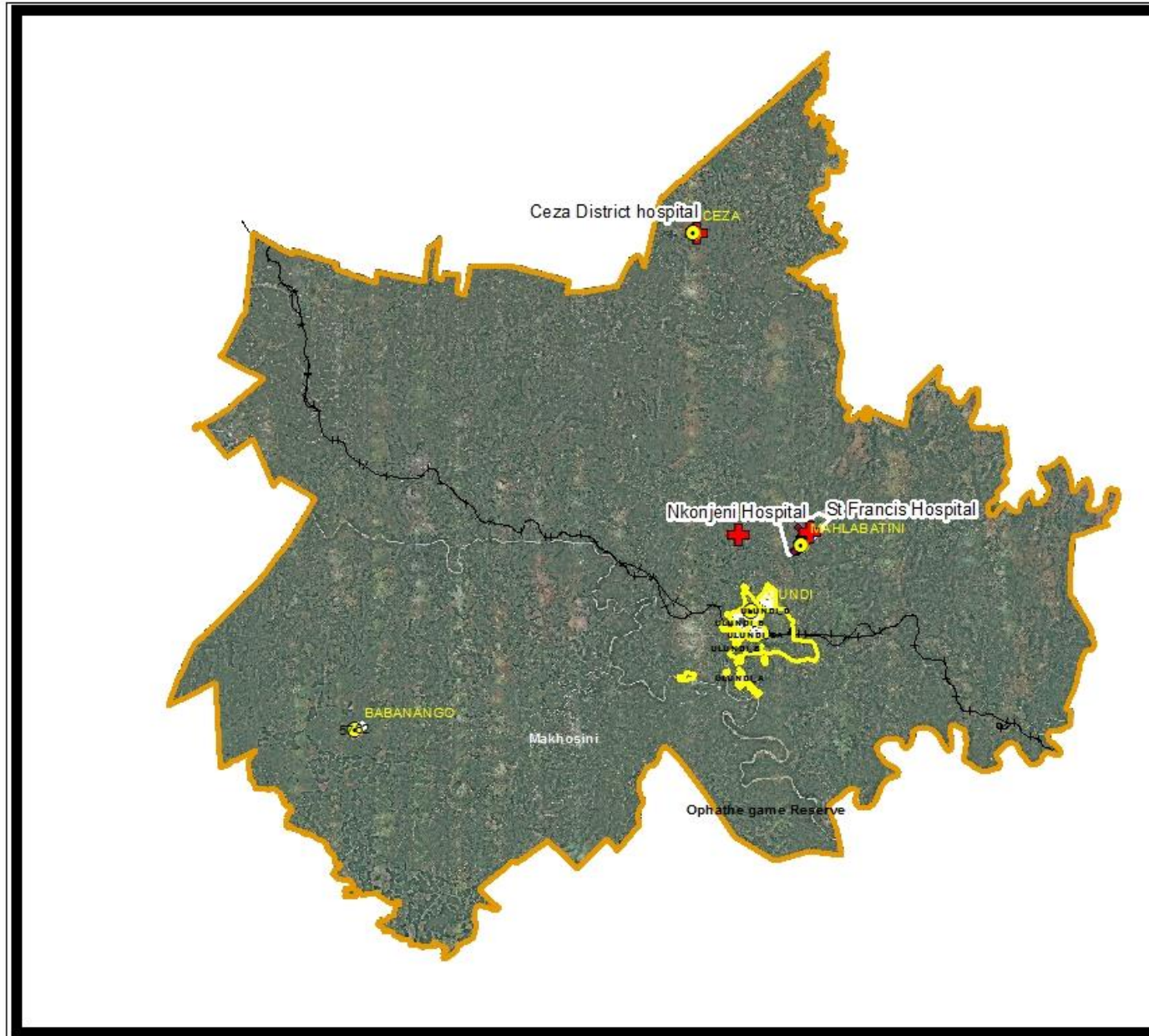
The Municipality has taken a resolution for decommissioning the operations at Babanango Landfill. Since the audit outcome indicated that it will be impossible for the site to comply with all the conditions attached to the licence and the department intended to issue a notice in addressing its findings.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

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

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. The application for permit closure has been submitted to the Department of Economic Development, Tourism and Environmental Affairs and the report is still under review by the Department.

MAP 27: REFUSE COLLECTION CENTRES



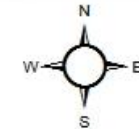


PLACES FOR REFUSE COLLECTION

“ 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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DISCLAIMER:
 The accuracy of the data is not guaranteed nor is it implied. Ulundi Local Municipality accepts no liability for any claims brought against it or its employees as a result of the use of the data and information supplied.

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. The Integrated Waste Management Plan is due for review. The Municipality has appointed a consultant who is going to assist with the review. The project is anticipated to be completed by August 2023.

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 41: 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"> • Develop a municipal IWMP • To compile and implement waste management by-laws that reflect the requirements of 	<ul style="list-style-type: none"> • Develop waste management by-laws 	<ul style="list-style-type: none"> • The municipal IWMP was developed, and it is annually reviewed internally

<p>the IWMP and relevant legislation and facilitates the municipality in meeting their legal obligations.</p>	<ul style="list-style-type: none"> • Develop and implement mechanisms for enforcement of the by-laws. • Implement awareness programme to raise awareness of the responsibilities of all stakeholders. 	<ul style="list-style-type: none"> • By-laws have been developed and currently in the process for gazetting • There are 19 Operational Khuculula campaigns which have been conducted in the current financial year and further 8 Environmental Awareness campaigns.
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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"> • Implement an organisational structure that is appropriate to the requirements of the IWMP and which ensures implementation of sustainable waste management services. 	<ul style="list-style-type: none"> • Allocate waste management roles and responsibilities and develop job descriptions. • Establishment of a waste management forum comprising representatives of the Municipality for exchange of information and experiences • Procedures developed for monitoring the performance of service providers and to address non-compliance with contractual obligations. 	<ul style="list-style-type: none"> • Senior Manager for Community Services oversees operations of Waste Management Section. • The section is fully functional with following position filled: Waste Officer, Foreman, Team Leader and one (1) General Worker, one Contractual worker and thirty-eight EPWP workers. • The Municipality seats in the district pollution and waste management forum. • Meetings with service providers is held every month to monitor the progress on the service rendered (Cleaning of CBD

		and Management of landfill site)
--	--	----------------------------------

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

Objectives	Targets	Progress Report
<ul style="list-style-type: none"> To extend quality and sustainable waste management services to all rural and informal settlements of Ulundi LM 	<ul style="list-style-type: none"> Initiate and implement appropriate waste collection services to rural and informal settlements areas Minimise illegal dumping and littering through providing disposal and collection points in high traffic areas, providing education, and thereafter enforcing by-laws 	<ul style="list-style-type: none"> The collection of refuse in rural areas has commenced with the two (2) areas, which is ward 12 (Sishwili Area) and Ward 19 (Mbhoshongweni Area) where each area has 1 skip for communal disposal. The municipality constructed a cage for communal disposal at Mkhazane ward 21 The enforcement of penalties for illegal dumping will commence once the by-laws have been gazetted

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

Objectives	Targets	Progress Report
<ul style="list-style-type: none"> Establish mechanisms for promoting separation at source. Reduce waste quantities disposed of at the King Cetshwayo District Municipality landfill site & Babanango Dumpsite. Create sustainable employment through local entrepreneur development in waste recycling partnerships 	<ul style="list-style-type: none"> Develop a recycling policy which will incorporate the education campaigns Reduction of the quantity of waste disposed to landfill site in King Cetshwayo District Municipality. Job creation 	<ul style="list-style-type: none"> The recycling policy has been developed and is implemented 697 140 Tons of recycled waste between July 2022 and March 2023. Twenty-Five (25) Schools participating

<ul style="list-style-type: none"> To develop, implement and maintain a Waste Information System (WIS). 	<ul style="list-style-type: none"> SME development Develop and implement an easy to use computerized WIS that is compatible to the all users 	<p>in recycling initiatives at schools and have active environmental committees.</p> <ul style="list-style-type: none"> Sustainable jobs through recycling: Staff employed at the recycling centre 12 and Beneficiaries (Recyclers 60)
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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"> To ensure proper and safe disposal of the unrecyclable waste material To ensure sufficient long-term waste disposal capacity that is environmentally and publicly acceptable to minimise the impact on human health and the environment. 	<ul style="list-style-type: none"> Development of a landfill site Ensure compliance to the relevant laws, regulations, standards and guidelines to operate the proposed landfill site Ensure capacity and budgets are in place to service the waste transfer station 	<ul style="list-style-type: none"> The business plan to source the funding was developed and is in place The municipality has procured the relevant fleet for refuse collection A budget of R8976382 has been made available for waste management

Goal 6: Ensure that the population within Ulundi LM are informed and made aware of waste management issues in general and of the IWMP and that all stakeholders are empowered to met their responsibilities of integrated waste management.

Objectives	Targets	Progress Report
<ul style="list-style-type: none"> To ensure that all stakeholders are empowered to meet their responsibilities of integrated waste management. 	<ul style="list-style-type: none"> Capacitate staff members to effectively undertake their responsibilities. Develop and implement a programme to educate and 	<ul style="list-style-type: none"> Flyers have been developed for education purposes on how to manage the domestic waste.

	<p>empower the community on waste management issues</p> <ul style="list-style-type: none"> • Report regularly on progress made with regards to the implementation of the IWMP 	<ul style="list-style-type: none"> • 29.2 % of the Ulundi LM population that has been exposed to information and been made aware of the waste management and waste management planning issues within the LM and the programme is ongoing. • KZN Greening and cleaning programme commenced in March 2023 to among other things conduct educational campaign on waste management.
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Goal 7: Ensure sustainable financing for waste management service		
Objectives	Targets	Progress Report
<ul style="list-style-type: none"> • To develop sound financial planning for financially sustainable waste services • To ensure sustainable tariffs in place 	<ul style="list-style-type: none"> • Conduct full cost accounting for waste service • Set and implement tariffs for waste collection and disposal • Review and implement tariffs for waste collection and disposal • Set and implement tariffs for waste collection and disposal 	<ul style="list-style-type: none"> • 100 % of waste management costs recovered through waste tariffs. • Tariffs are reviewed at the beginning of every financial year

3.3.3. Electricity/Energy

ENERGY SOURCES

Energy Sources for Lighting

It is evident from the Statistics SA Census data that within Ulundi LM electricity is the predominant source of energy for lighting. It is noted that from 2011 to 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.

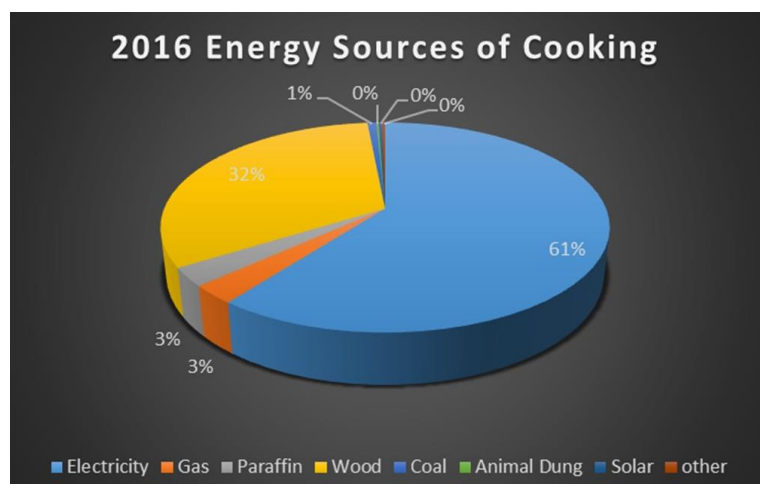
TABLE 42: ENERGY SOURCES FOR LIGHTING

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.

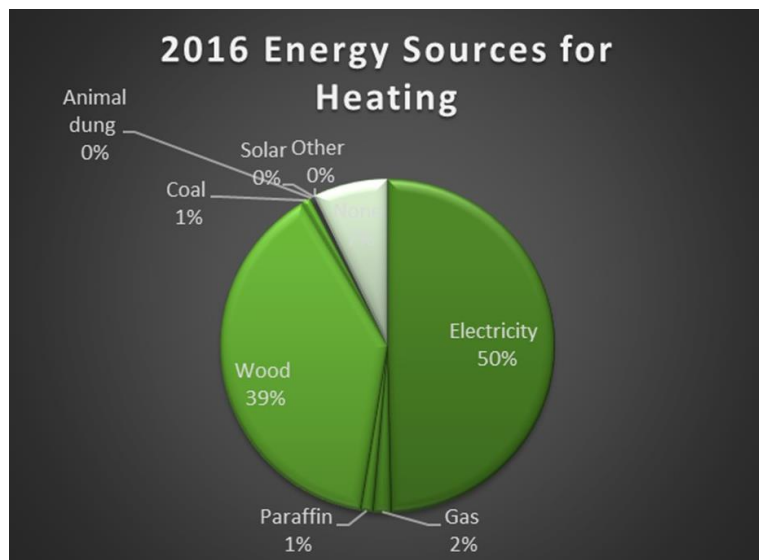
DIAGRAM 19: ENERGY SOURCES FOR COOKING



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 43: ELECTRICITY BACKLOGS

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

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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

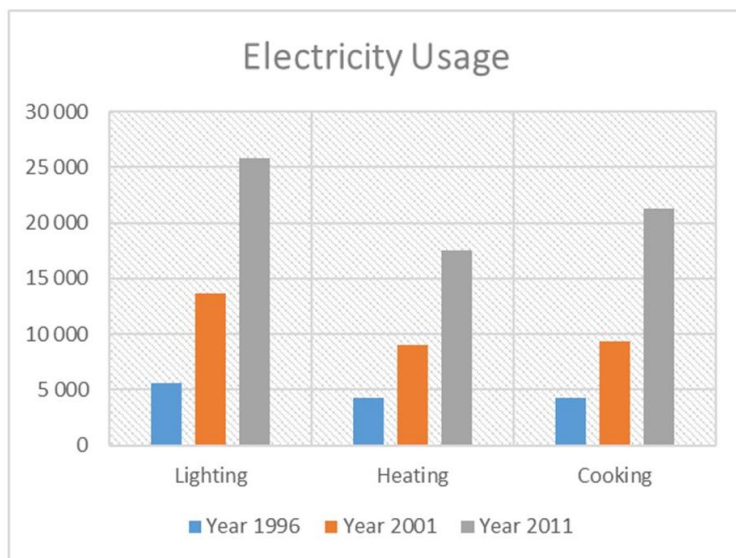


TABLE 44: ELECTRICITY USAGE

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

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

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

ELECTRICAL PROTECTION

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

ELECTRICITY MASTER PLAN

The Municipality has intentions to prepare an Electricity Master Plan. To that effect, the Municipality has submitted an application for funding from a development finance institution, namely, Development Bank of Southern Africa (DBSA). The funding application is still being processed and is meant to assist with the preparation of an 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 45: 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

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05	73.00	06	1 450
21	72.50	07	150
20	69.50	08	300
12	69.50	08	115
06	66.50	10	227
10	65.50	11	540
14	64.50	12	2 358
09	64.00	13	295
11	64.00	13	120
16	63.50	15	855
08	62.50	16	666
07	62.00	17	477
24	61.00	18	3 000
15	60.50	19	1 500
13	60.00	20	1 700

HUGE ESKOM DEBT

The Municipality is confronted with substantial Eskom debt. A repayment plan was agreed on and re-payment plan was honoured fully until October 2019 when the Eskom account doubled, and it became impossible to maintain full account payments. At this stage a new revised re-payment plan was recommended by Ulundi Municipality. The basis of the Electricity Supply Agreement is that electricity is a self-sustaining trading service as such the municipality is not expected to utilize revenue collected for other means including the Equitable Share to cross subsidize this service.

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

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

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

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

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

This process is still unfolding.

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

3.3.4. Transportation Infrastructure

ROADS AND STORM WATER

Roads Network and Infrastructure

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

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

In KwaZulu-Natal, this process is driven by the Provincial Department of Roads. Responsibility for the road network within the service area of the Municipality is vested in two entities – the Ulundi Municipality and the KZN Department of Transport. While the Technical Services Directorate of the Municipality is mainly focused on the Ulundi Town and Township access roads, the KZN Department of Transport takes responsibility for the maintenance and upgrading of rural roads within the Municipality.

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

Funding of Road Construction and Maintenance

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

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

MUNICIPAL MAINTENANCE OF ROADS AND STORM WATER AND MAINTENANCE PLAN

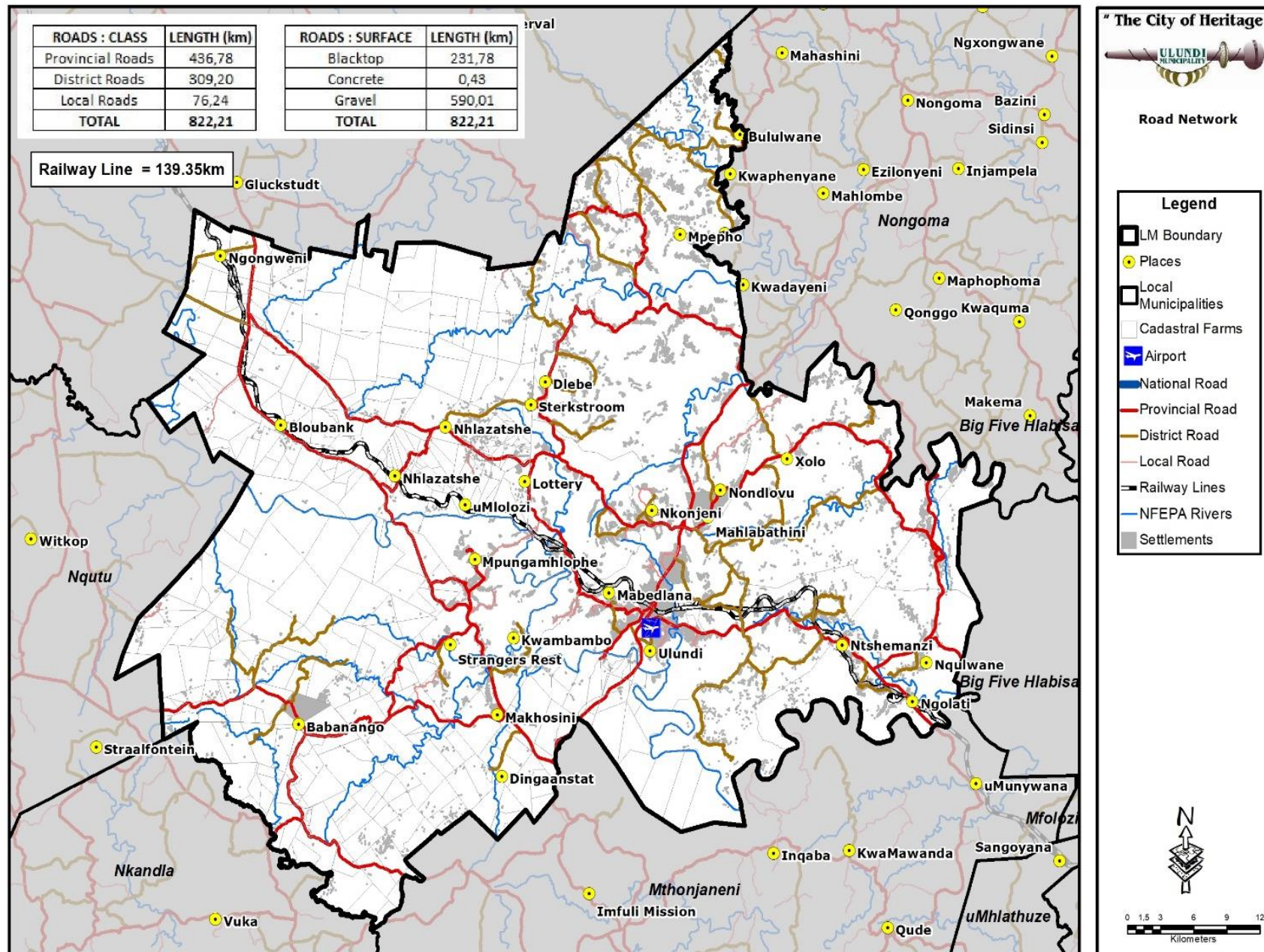
Most of the formal town areas within the Municipality have storm water drainage on an internal collector system discharging directly into some of the tributaries of the White Umfolozi River. The Municipality has two maintenance teams that follow a quarterly maintenance programme patching roads and cleaning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

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

TABLE 46: 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 9: ULUNDI AIRPORT



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

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

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

3.3.5. Status Of Community Facilities

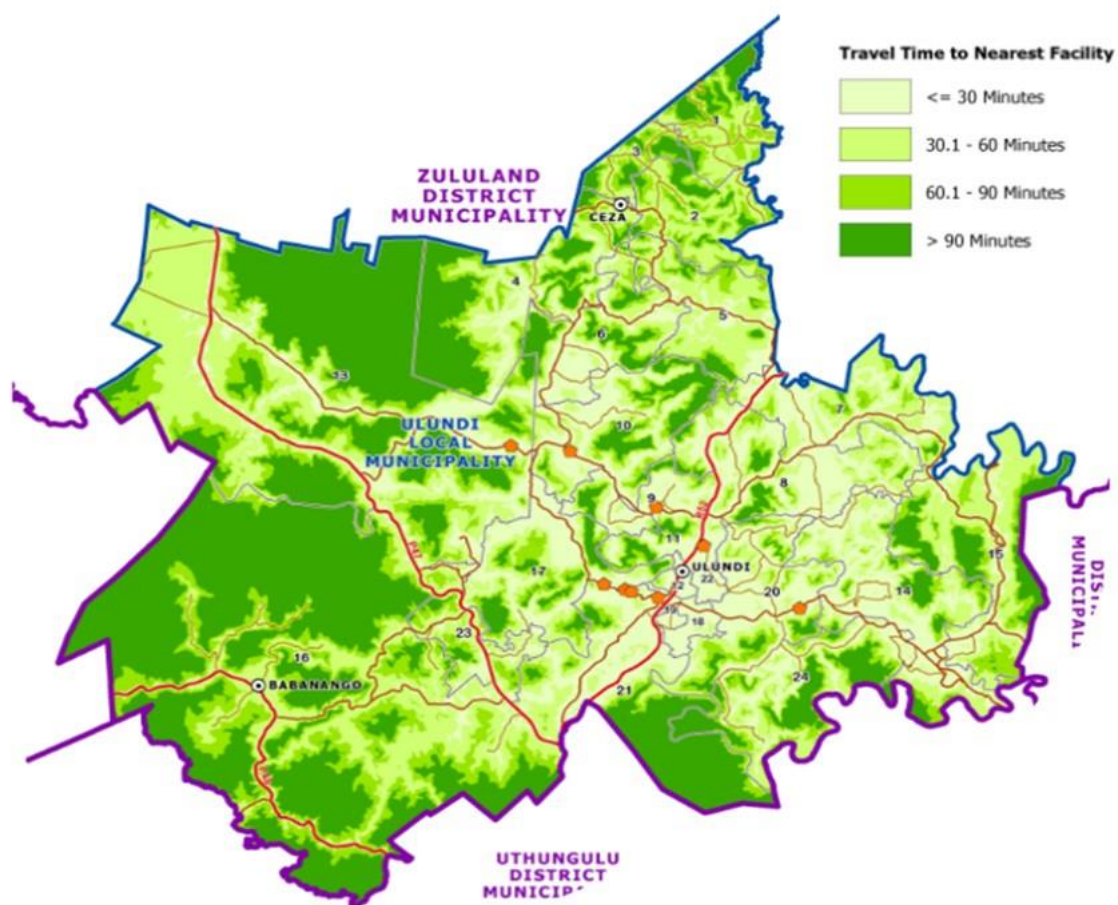
The maintenance and upgrading of community facilities such as sports fields, municipal parks and open spaces, community halls and libraries are undertaken by the Directorate: Community Services of the uLundi Municipality. Construction of these facilities is funded from external sources such as the KwaZulu-Natal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

LIBRARIES

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

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

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



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

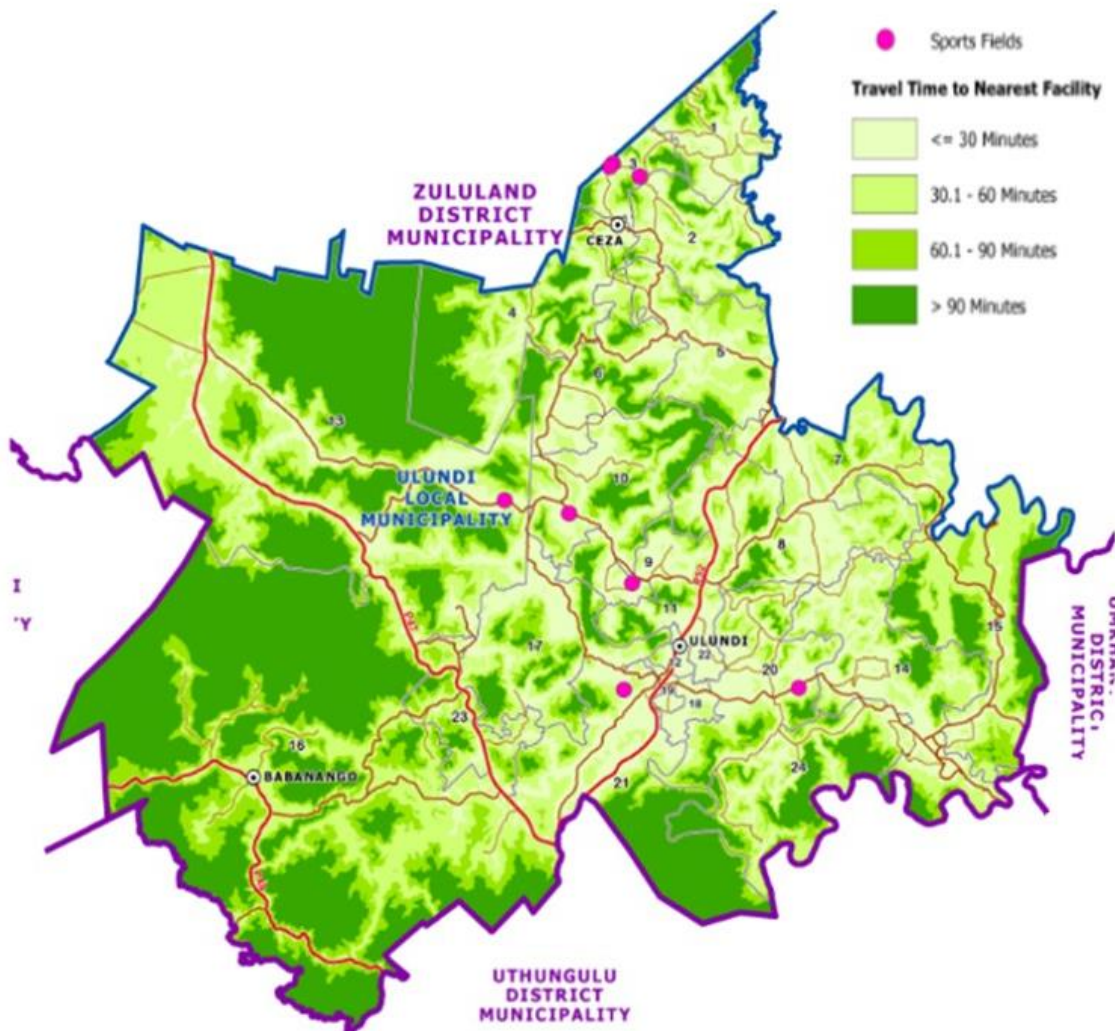
COMMUNITY HALLS

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 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

ULUNDI MUNICIPALITY

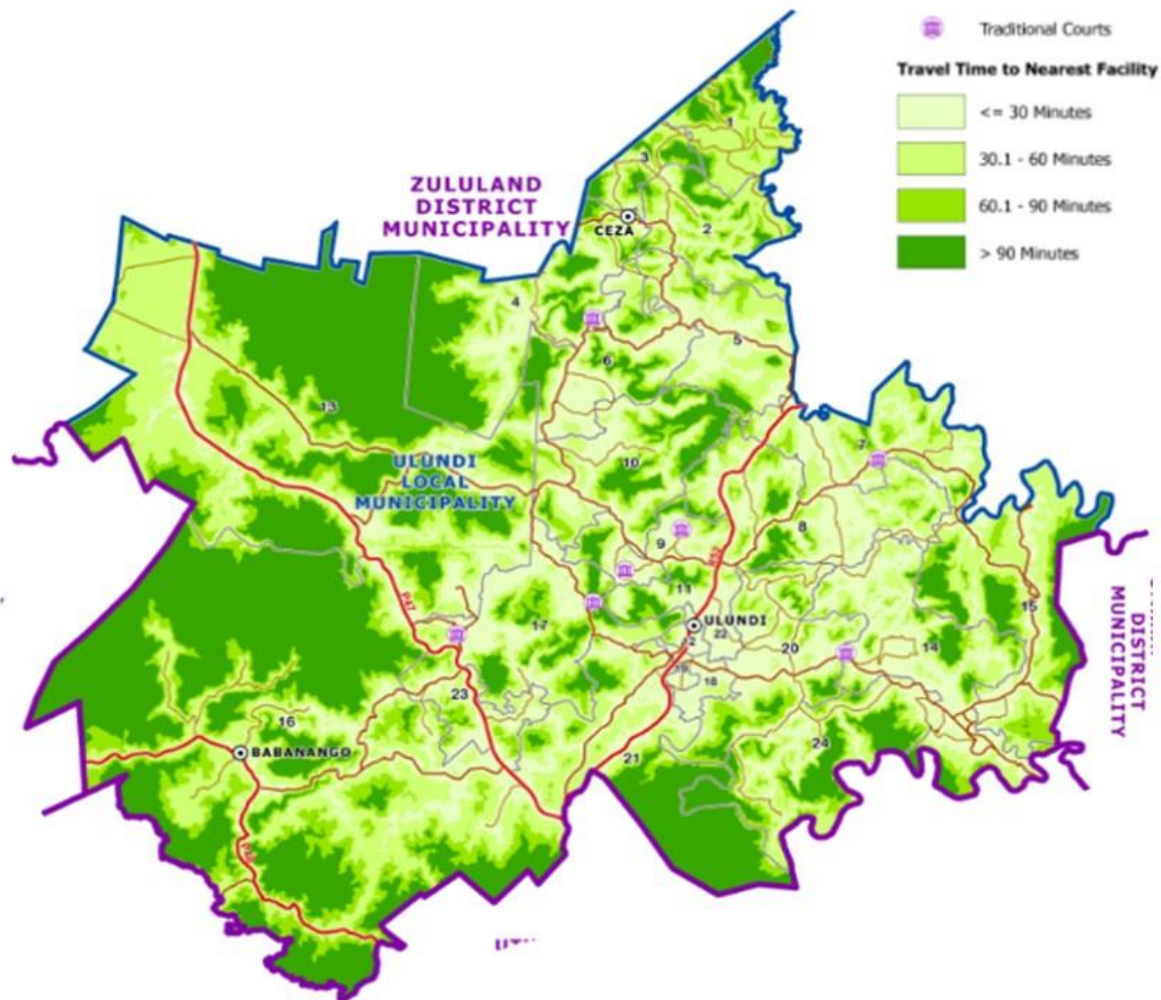
FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

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 to have easy access to traditional courts, even though these areas are also relatively densely populated.

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



HEALTH FACILITIES

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

TABLE 47: HEALTH FACILITIES

HEALTH FACILITY	2012-2013		2013-2014	
	Name of District Hospital	Ceza Hospital	Benedictine Hospital	Ceza 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 48: 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"> ▪ Celebration of 1 Million Men Circumcised in KZN ▪ HIV targeted testing: Youth out of school ▪ Condom use 	<ul style="list-style-type: none"> ▪ Youth in institutions of Higher learning, in particular TVETs ▪ Sexually active Males aged 15-49 years in Izimbizo zaMakhosi 12 wards ▪ Youth out of schools 	<ul style="list-style-type: none"> ▪ District MMC Q3 cumulative target is 9612, actual performance is 9964 ▪ HTS Programme: HIV tested Q3 cumulative target is 147411, performance is 159 455
TB	TB	<ul style="list-style-type: none"> ▪ Informal settlements ▪ Hostels – TVET ▪ Household contacts ▪ inmates 	TB screening quarter 03 performance 84.4% from 54%
Cancer	<ul style="list-style-type: none"> ▪ Phila Ma: Breast and cervical cancer screening 		80% Cervical cancer screening.
Maternal Health	<ul style="list-style-type: none"> ▪ Early Booking ▪ Postnatal care ▪ Pregnancy awareness ▪ PMTCT ▪ Celebration of Midwives ▪ Phila Ma: Breast and cervical cancer screening 	<ul style="list-style-type: none"> ▪ Teenagers ▪ Woman on child bearing age 	<ul style="list-style-type: none"> ▪ Ante Natal before 20 weeks = 74% ▪ Cervical cancer screening Q03 performance is 88%
Men's Health and Youth		<ul style="list-style-type: none"> ▪ Youth 	<ul style="list-style-type: none"> ▪ Youth parliament held at Vryheid in June 2017 ▪ Isibaya samadoda in all sub-district in November 2017
Phila Mntwana	<ul style="list-style-type: none"> ▪ Phila Mntwana ▪ Infant mortality and child mortality ▪ Breastfeeding ▪ SAM 	<ul style="list-style-type: none"> ▪ Women of Child bearing age ▪ General population 	<ul style="list-style-type: none"> ▪ Hosting of Provincial Breast feeding awareness event at eDumbe in 2017 ▪ Launch of waiting mother lodge at eDumbe in 2017
HIV Treatment	<ul style="list-style-type: none"> ▪ Treatment adherence (depending on SANAC) 	<ul style="list-style-type: none"> ▪ Children >15years tested positive ▪ Adults tested positive ▪ Adolescents & Young women 	<ul style="list-style-type: none"> ▪ HTA Programme: Number of District Annual HTA intervention target is 20 but 26 sites has been opened and are offering Key population services in our District ▪ Care & Support: 25 facilities have reached 100% against their annual target, their performance is applauded on CCMDD

Source: KZN Department of Health, Zululand District

CEMETERIES

The Municipality has Cemeteries and Crematoria By-laws that were adopted by Council. These are mainly to provide for the establishment, control and maintenance of public and private cemeteries and crematoria within the area of jurisdiction of the ULundi Municipality; to regulate the use and management of cemeteries and crematoria within the Municipality's area of jurisdiction; to provide for the repeal of laws and savings; and to provide for matters incidental thereto. The Municipality also has an Indigent and Pauper Burial Policy, which leads to a budget allocation of R1 500 000.00. The Municipality has made a budget provision for 2022/2023 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 49: 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	Nsukanghlale; Engobodweni 1; Engobodweni 2; Emabhayini; Ezembeni1; Ezembeni 2; Ezembeni 3; Ezembeni 4; Ezembeni 5	9
4	Echibini; Esidakeni 1; Esidakeni 2; Esidakeni 3; Esidakeni 4; Ogedleni1; Ogedleni 2; Mshayazafe; Kwanduku; Hlabathini; Emlovu; Ogedleni	12
5	Esikhumbeni1; Esikhumbeni 2	2
6	Mbambankunzi; Manzabomvu; Mlovu1; Kwamahleza	4
7	Mbotsheni; Kwaguqa; Nsukazi; Mabeka; Bayeni; Mbabazi; Dlabane; Name not found	8
8	Mvuthela; Jikaza; Mganga; Eziqwageni; Elinda; Eziqwageni; Mnqawe; Esiphethu Ewela; Kwajikaza Phezulu; Emashona; Ememulweni; Emawombeni; Itshe lezintombi Gezizandla; Ehlabathini; Edonsa; Mganumbobo; Obhokweni; Ezigandu	21
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; Mhlahini; 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

3.3.6. Human Settlements (Housing Chapter)

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

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

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

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

MUNICIPAL HOUSING DEMAND

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.

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

HOUSING PROJECT PROCEDURE

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

HOUSING FORUMS

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

STATUS OF HOUSING PROJECTS

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

Status of Housing Projects: Completed Housing Projects

TABLE 50: 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 and 2)	Rural	1050	Completed

Status of Housing Projects: Construction Phase Housing Projects

TABLE 51: HOUSING PROJECTS AT CONSTRUCTION PHASE

NAME OF PROJECT	PROJECT TYPE	NO. OF UNITS	STATUS
Zungu (Phase 3)	Rural	500	Construction
Zungu (future phases)	Rural	1950	Remaining Balance

Status of Housing Projects: Approved Stage 2 Housing Projects

The following housing projects will be constructed if Stage 2 is completed and approved by the Department of Human Settlements.

TABLE 52: STAGE 2 COMPLETED HOUSING PROJECTS

NAME OF PROJECT	PROJECT TYPE	WARDS	NO. OF UNITS	STATUS
Mbatha	Rural	9;10;11 and 17	1000	Stage 2 completed and submitted to Department of Human Settlements in 2022
Nobamba	Rural	13;16;17 and 23	1000	Stage 2 completed and submitted to Department of Human Settlements in 2022
Empithimpithini	Rural	4 and 3	1000	Stage 2 completed and submitted to Department of Human Settlements in 2022

Status of Housing Projects: Detailed Planning Phase (Stage 1) Housing Projects

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

NAME OF PROJECT	PROJECT TYPE	WARDS	NO. OF UNITS	STATUS
Ndebele	Rural	3;4 and 6	1000	Detailed studies are ongoing and one milestone which is DRA application is still with ITB.
Babanango Phase 3	Urban	16	200	Detailed studies are ongoing however, there are land issues.
Ximba Phase 2	Rural	14;15 and 20	1000	Detailed studies are ongoing however, two milestones are not completed which are Geotech and DRA

Status of Housing Projects: Preliminary Planning Phase Housing Projects

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 and 24	1000	Planning Phase
KwaNsimbi	Rural	10;13 and 17	1000	Planning Phase and there are some issues of land
Lukhwazi	Rural	13;16 and 17	1000	Planning Phase and there are some issues of land

Buthelezi	Rural	1;2;3;6;9 and 10	1000	Planning Phase
Thokoza Informal Settlements	Urban	18	1000	Planning Phase and there some issues of land since the land is under Mpungose Traditional Council

Status of Housing Projects: Proposed Urban Projects

TABLE 55: PROPOSED URBAN PROJECTS

NAME OF PROJECT	PROJECT TYPE	WARD	NO. OF UNITS
Ulundi D	Urban	22	
Ulundi Unit D (Erf 343)	FLISP	22	187
Mpungamhlophe	Urban	13	1552
CRU	CRU		

PRIORITY HUMAN SETTLEMENTS AND HOUSING DEVELOPMENT AREA (PHSHDA)

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

TABLE 56: ULUNDI PHSHDA

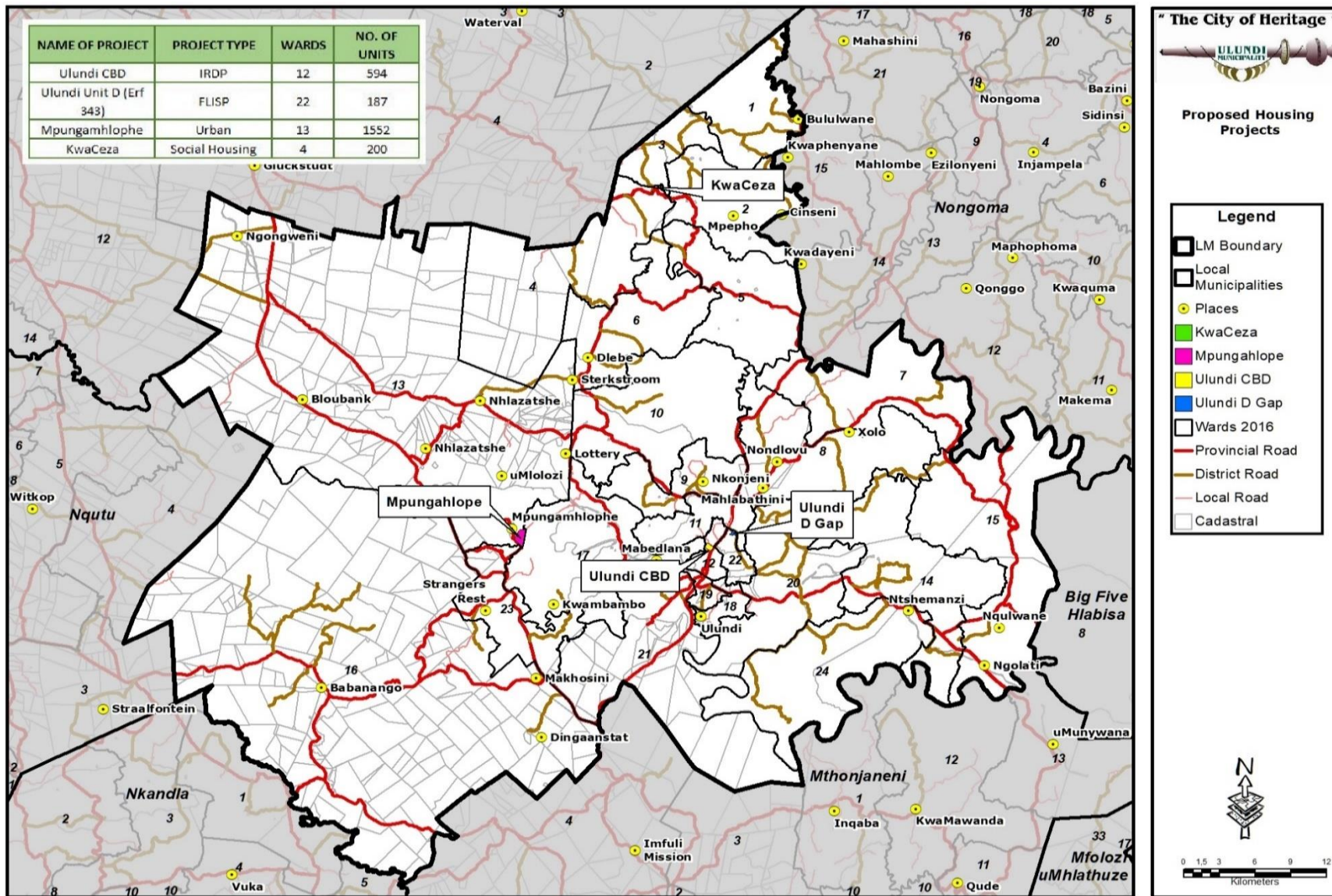
PHSHDA NAME	MAIN PLACES	WARD NUMBER
Ulundi Peri Urban Integration	Ulundi (Ulundi B, Ulundi BA, Ulundi C, Ulundi D, Ulundi L, Zondela)	12, 18, 19, 22

PHSHDAs intend to advance human settlements spatial transformation and consolidation by ensuring that the delivery of housing is used to restructure and revitalize towns and cities, strengthen the livelihood prospect of households, and overcome apartheid spatial patterns by fostering integrated urban forms. At the centre of these PHSHDAs is to enable residents to live closer to areas with economic activities and social amenities such as schools, health facilities and job opportunities as well as access to adequate accommodation.

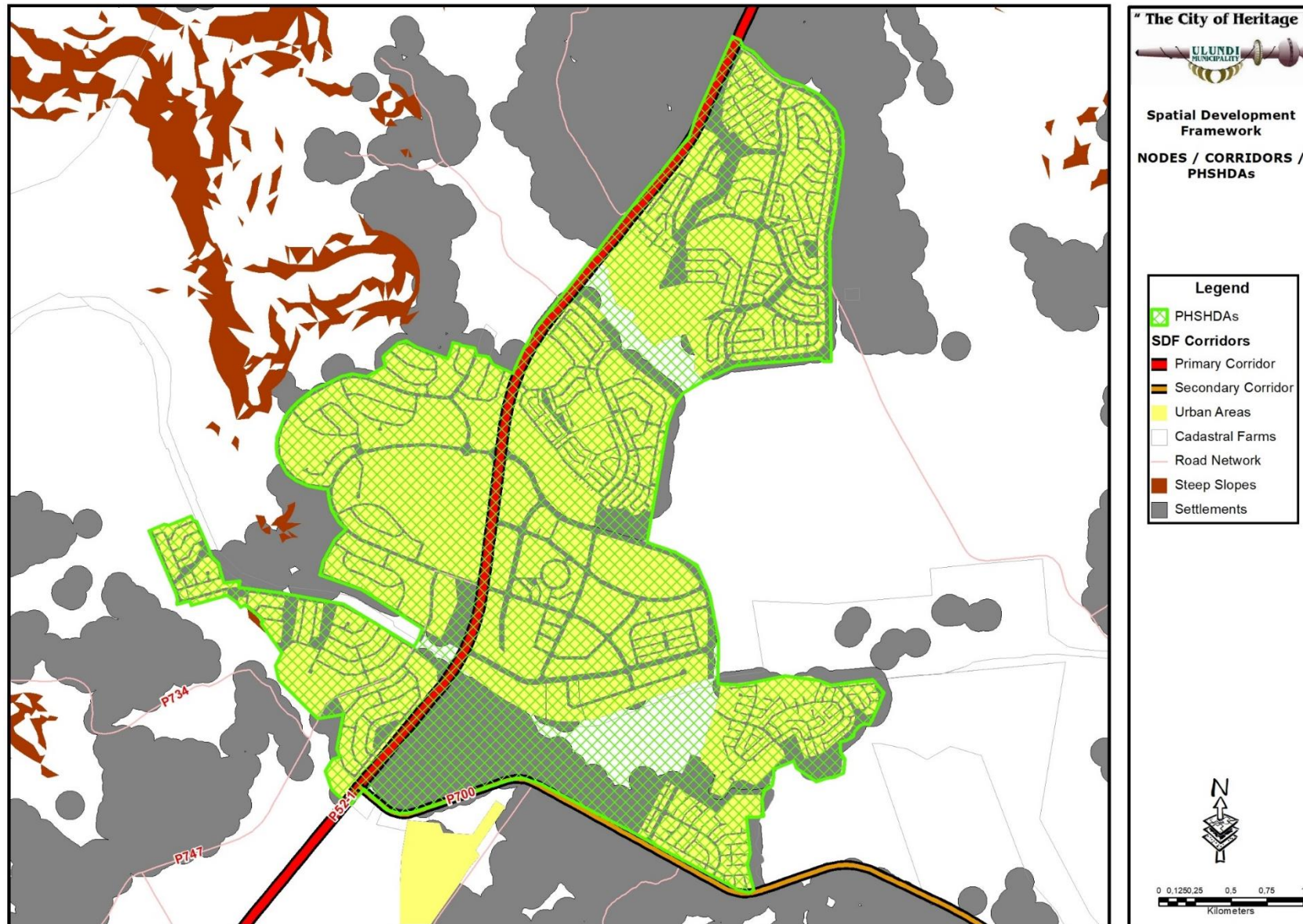
The emphasis is placed on synchronizing national housing programmes in these priority human settlements and housing development areas. These include programmes such as Integrated Residential Development Programme, Social Housing Programme in Restructuring Zones, Informal Settlement Upgrading Programme, Finance Linked Individual Subsidy Programme, Enhanced People's Housing Process.

The Housing Development Agency has initiated an exercise to prepare a development plan for the Ulundi Peri Urban Integration PHSHDA. The plan will provide a credible platform through which budget / funding can be focused on specific outcomes in and around the PHSHDA and its surrounding. It will ensure a defined development vision and objective for the area such as settlement restructuring or social mobility. It is aimed at providing an overview of the development opportunity from a human settlement perspective. It is to ensure human settlements spatial transformation and consolidation.

MAP 33: PROPOSED HOUSING PROJECTS



MAP 35: ULUNDI PSHDA



3.3.7. Access To Telecommunication

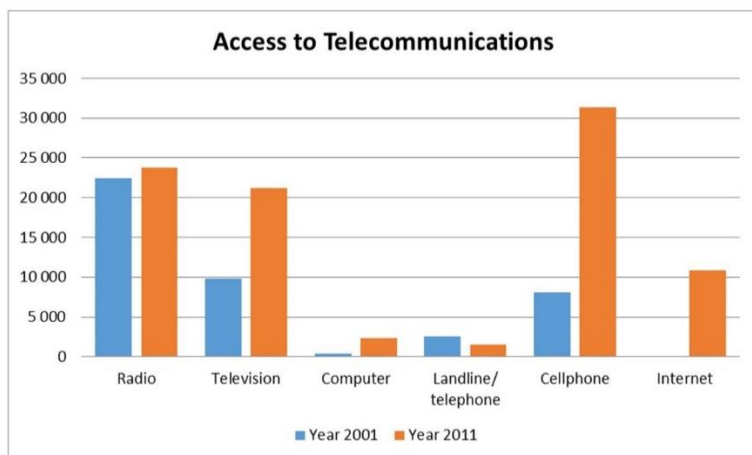
In Ulundi LM, there has been a dramatic increase in the number of households who had access to televisions, cell phones and the internet between 2001 and 2011. This is important to note, since it could, in the future, become a means to directly communicate with households.

TABLE 57: 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,

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

3.3.8. Elections Infrastructure

The municipality provided elections infrastructure in the following manner.

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

TABLE 58: NEWLY CONSTRUCTED COMMUNITY HALLS UTILISED FOR ELECTIONS

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

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

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

KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
Illegal electricity connections	The Municipality experiences illegal electricity connections by consumers in areas where the Municipality is the Electricity Service Provider. Some of these are further exacerbated by illegal land occupation / informal settlements. The illegal electricity connections partially contributed to the Municipality having material electricity losses of R18,13 million in 2020/21 and R6,65 million in 2019/20. This represents losses of 39% in 2020/21 and 20% in 2019/20 on total electricity purchased due to technical losses and illegal connections.
Aging Municipal Infrastructure	The Municipality has a challenge with the replacement and maintenance of aging infrastructure, such as 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.
Lack of animal pounds	The Municipality has not finalized the process of establishing an animal pound for the impounding and detention of animals. Stray animals and animals not observing the by-laws have negative consequences on the general community.

3.4. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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

3.4.1. Institutional Arrangements And Organizational Development

In terms of Section 9(b) of the Municipal Structures Act, Act 117 of 1998, as amended, the Ulundi Municipality was established as a Category B (local) municipality with a collective executive system combined with a ward participatory system. Local government elections were held on 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.

3.4.2. Powers & Functions

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

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

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

3.4.3. Municipal Transformation

Municipal transformation is guided / supported by:

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

3.4.4. Organizational Structure / Organogram

The Council of the Municipality has adopted an organisational structure that consists of six Directorates - Corporate Services; Community Services; Financial Services; Protection Services, Planning and Development, Technical Services and together with the Office of the Municipal Manager. The Office of the Municipal Manager contains the cross-cutting functional areas of Internal Audit, Monitoring and Evaluation, 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

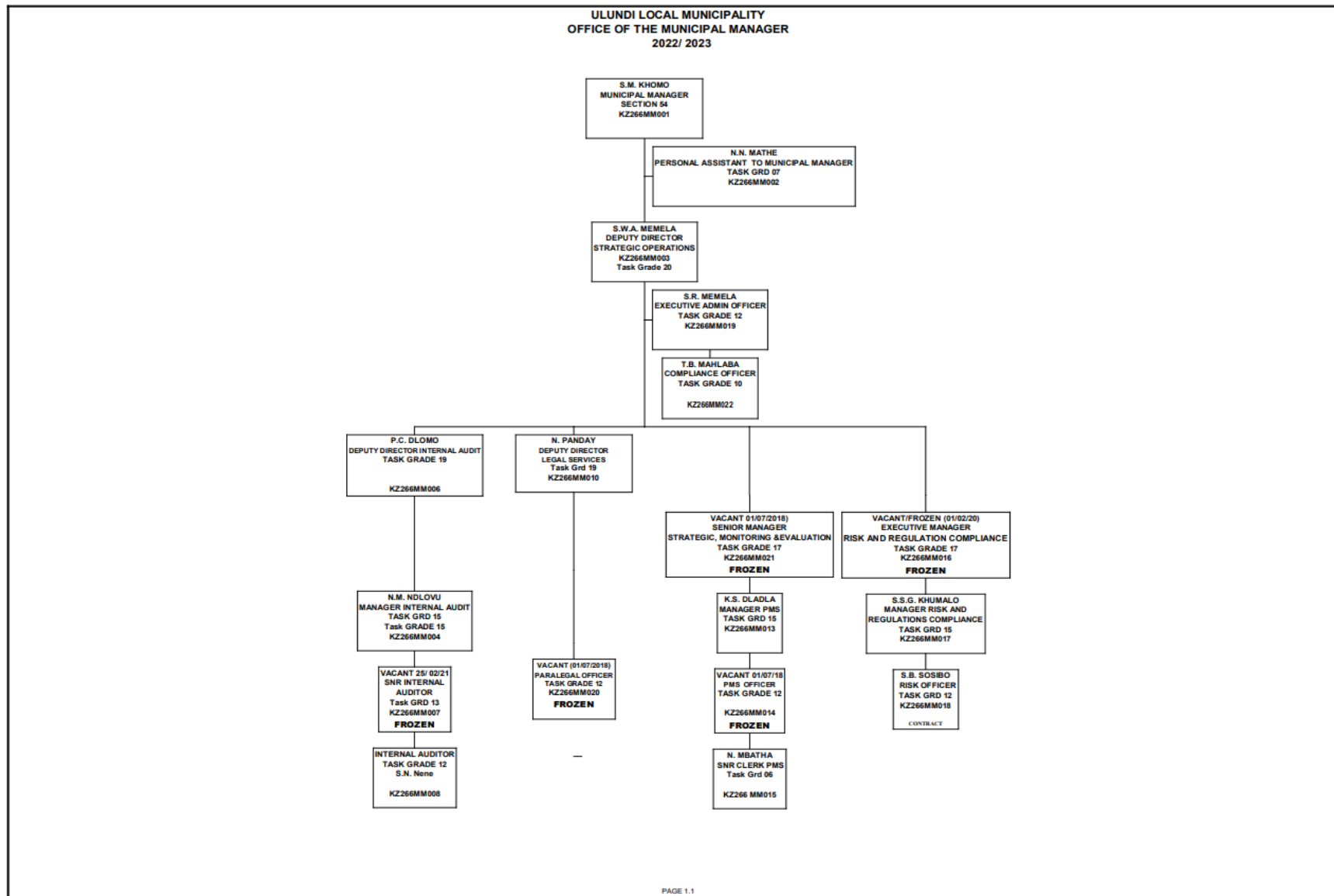


DIAGRAM 25: ORGANISATIONAL STRUCTURE – TOWN PLANNING AND DEVELOPMENT SERVICES DEPARTMENT

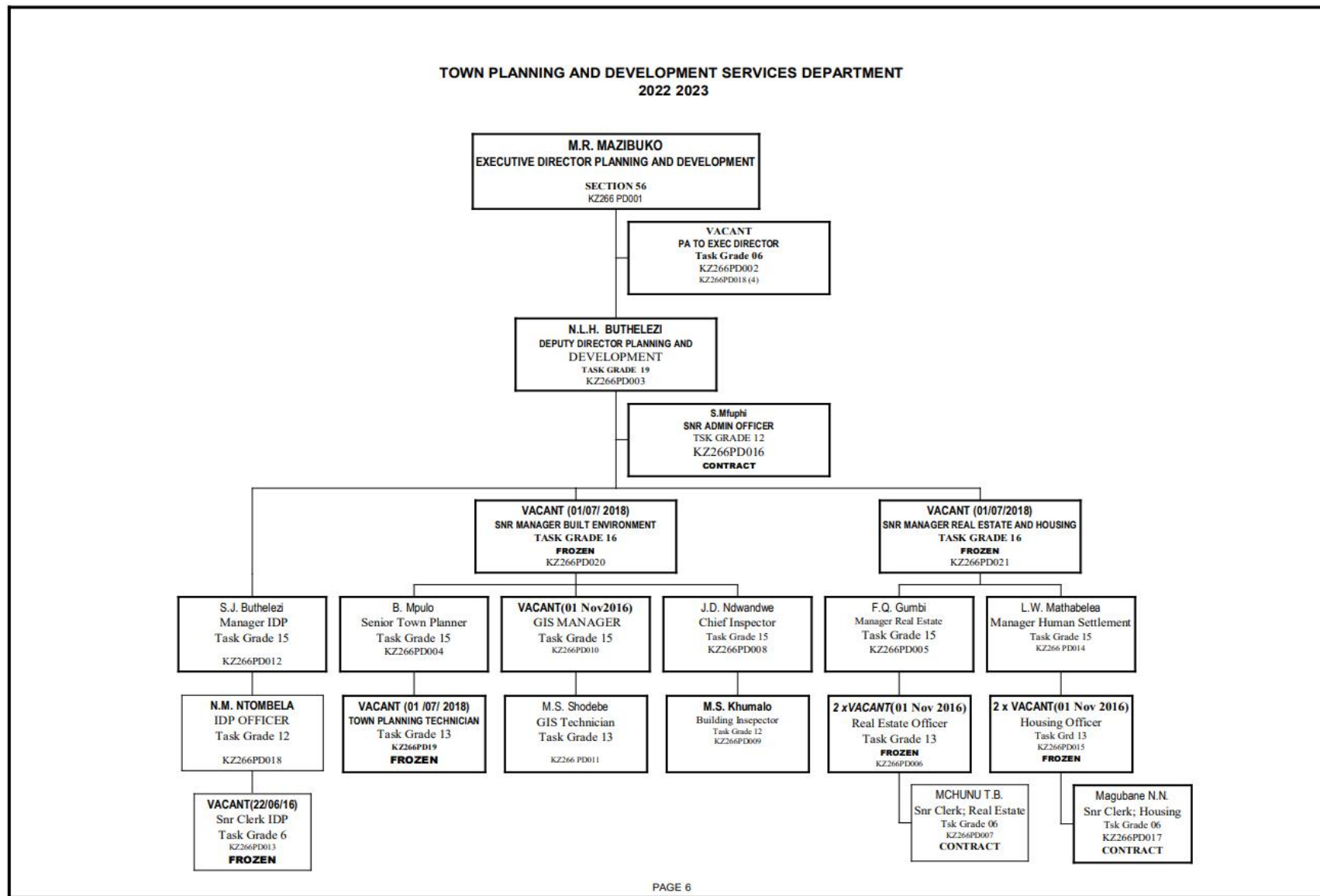


DIAGRAM 26: ORGANISATIONAL STRUCTURE – CORPORATE SERVICES DEPARTMENT

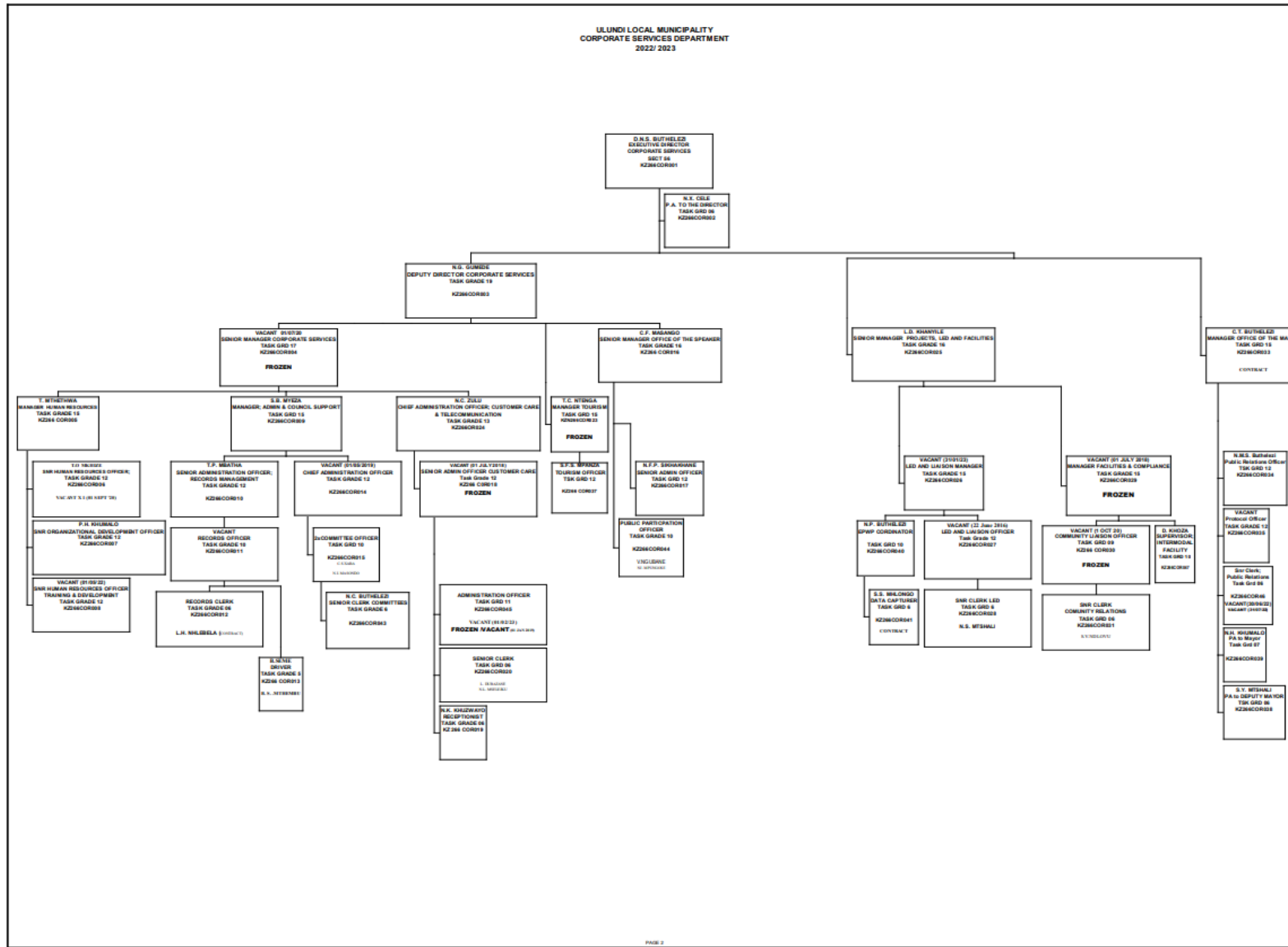


DIAGRAM 29: ORGANISATIONAL STRUCTURE – PROTECTION SERVICES

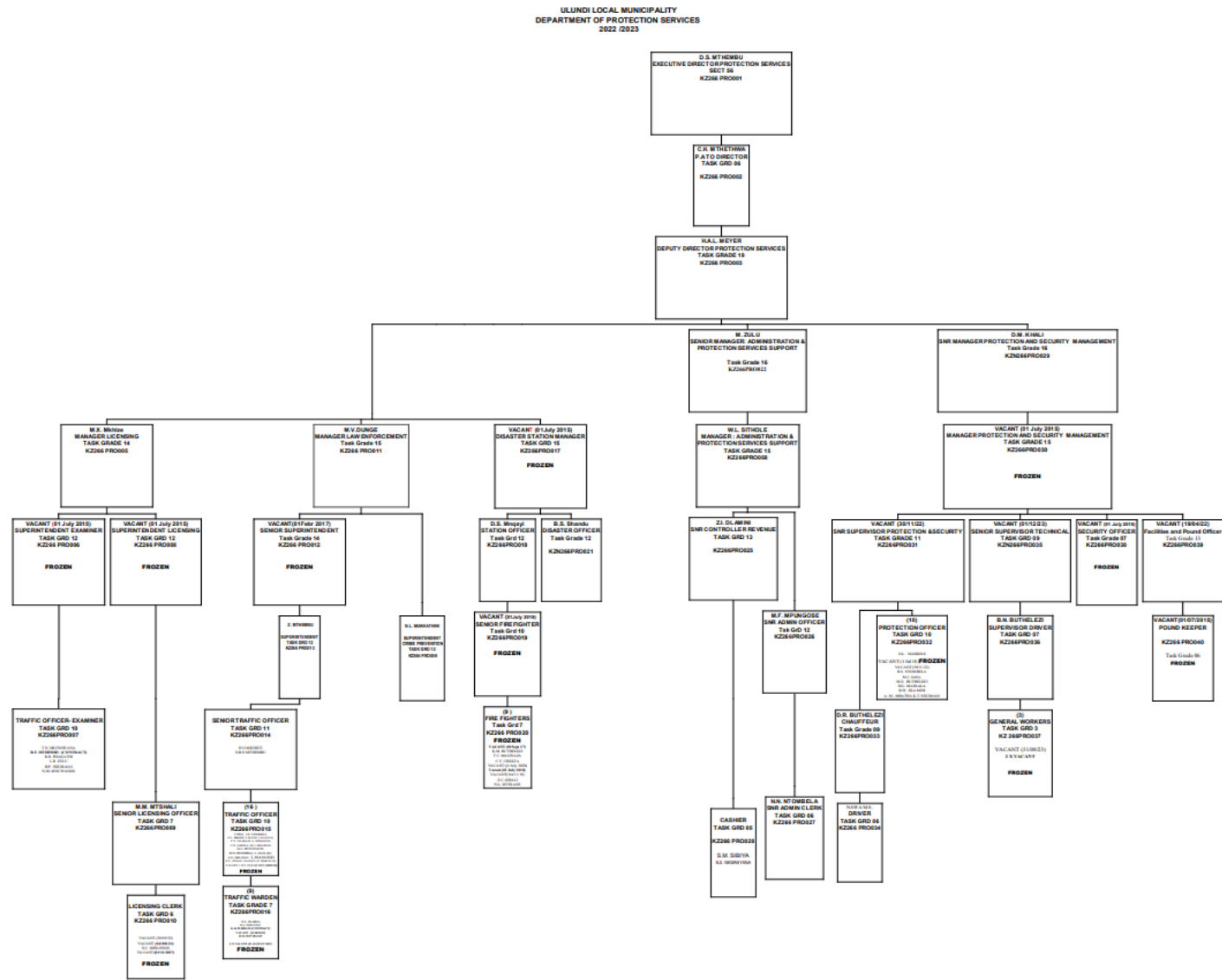
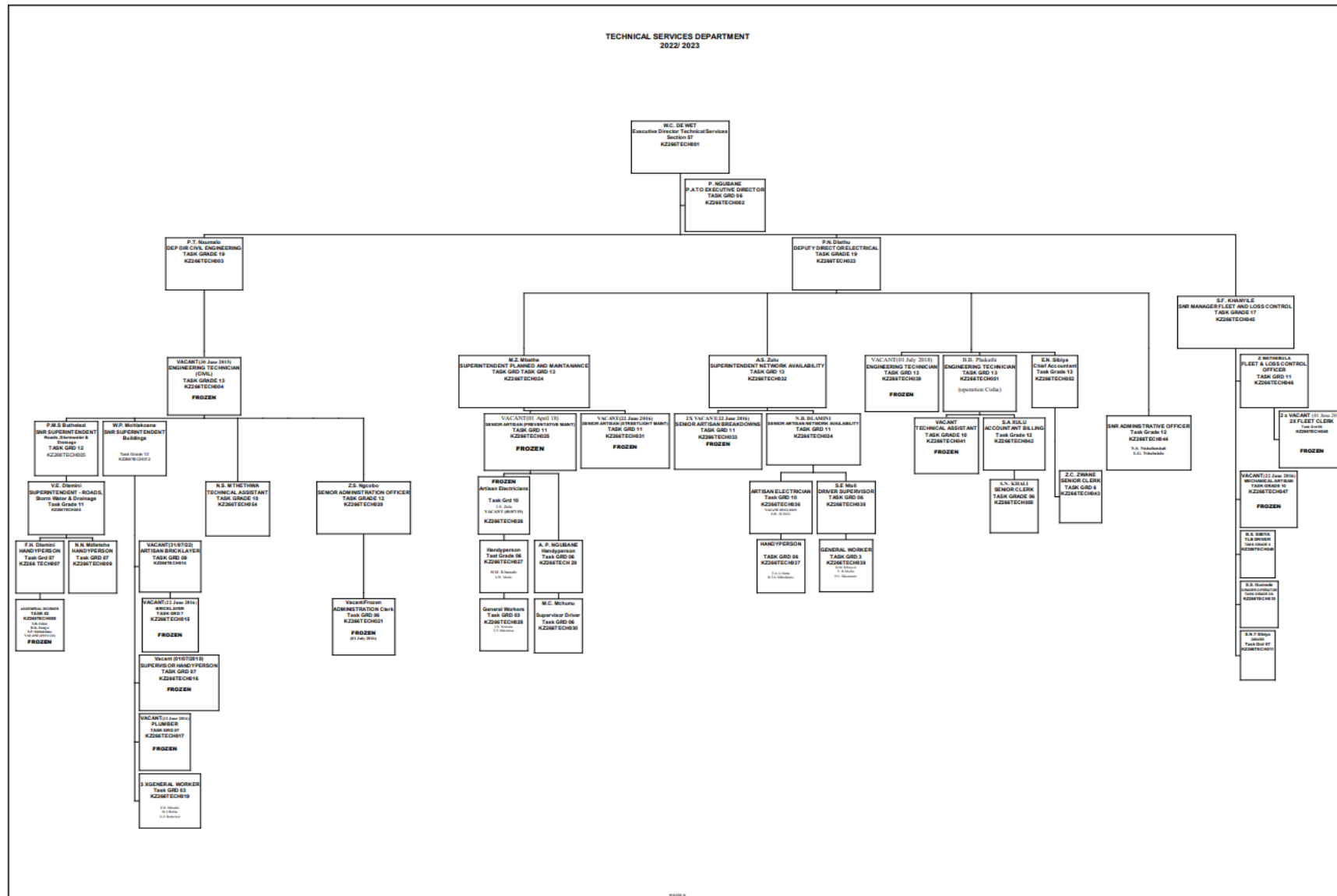


DIAGRAM 30: ORGANISATIONAL STRUCTURE – TECHNICAL SERVICES DEPARTMENT



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.

3.4.5. Municipal Institutional Capacity And Status Of Critical Posts

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

3.4.6. Human Resource Strategy

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

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

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

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

HUMAN RESOURCE ADMINISTRATION

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

TRAINING AND DEVELOPMENT

The Municipality has undergone a skills audit process during which critical vacancies were identified, some of which have been filled during the current and previous financial years. Currently the staffing budget as a percentage of the total operational budget of the Municipality is within the accepted norm; this together with a process to align the organisational structure to the strategic direction provided in this IDP review and an evaluation of the content of each post will form the crux of human resource planning and implementation annually. Both political and administrative staff are undergoing training in various fields continuously in terms of the Skills Development Plan of the Municipality. The following is an indication of the trainings that have been provided and associated expenditure on trainings as at the end of the 2021 / 2022 year (1 May 2021 -30 April 2022).

TABLE 59: TOTAL ACTUAL TRAINING BENEFICIARIES (2022/2023)

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

TABLE 60: REPORT ON TRAINING EXPENDITURE (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	R1 000 000	R600 000	R1 100 000	R300 000
Outstanding Mandatory Grant funds from previous year	0	0	0	0
Discretionary Grants funds	R1 200 000	R500 000		
Additional funding (Municipality/entity, donor funds, other government funds etc)	0	0	0	0
Totals	R2 200 000	R1 100 000	R1 100 000	R300 000

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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 61: TRAINING NEEDS ANALYSIS

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

As per the Workplace Skills Plan and Training Report, the total planned training beneficiaries and the total planned training budget for the period of 1 May 2022 - 30 April 2023 are as shown in the tables below:

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

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

TABLE 63: PLANNED TRAINING BUDGET (1 MAY 2023 -30 APRIL 2024)

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

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Totals	R150 000	0	R72 224	0	R36 482	0
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STAFF RETENTION

The Municipality adopted a Staff Retention Policy in June 2022. The objectives of the policy is to establish an environment which will best ensure the retention of employees within the municipality, especially employees with valued or needed skills or experience in critical fields, so as to enable the municipality to fulfill its functions, including that of service delivery. This policy guideline is being used to ensure that the municipality does not 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 64: 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	44	0	0	1	35	0	0	0	0	0	80
Semi-skilled and discretionary decision making	59	0	0	0	47	0	0	0	0	0	106
Unskilled and defined decision making	16	0	0	0	9	0	0	0	0	0	25
TOTAL PERMANENT	151	0	0	3	108	0	1	0	0	0	263
Temporary employees	18	0	0	0	19	0	0	0	0	0	37
GRAND TOTAL	169	0	0	3	127	0	1	0	0	0	300

TABLE 65: 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,	2	0	0	0	0	0	0	0	0	0	2

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

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

3.4.7. ICT Policy Framework & Strategy

ICT STRATEGIC PLAN

The municipality acknowledges the critical role that information and communication technologies play and the influence they have in the municipality achieving its goals. The Municipality notes that we live in the information age, the advent of the 4th industrial revolution and the need to have sound information and communications systems in place. ICT has become a vehicle and enabler for achieving business objectives in the modern world. **The Municipality has thus formulated an ICT Policy Framework that spans over three financial years (2018/2019 – 2020/2021). The Municipality also has an ICT Strategic Plan (2019 -2020),** with the mission being to successfully integrate people, processes and technology by consistently delivering solutions that serve as the foundation of the municipal operations. The need for a well-functioning ICT system was further accentuated by the 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 66: 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 it’s own offsite backup in one of the municipal sites. Furthermore, it has also acquired quotes from potential providers of a proper off-site backup.

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

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

ICT POLICIES

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

TABLE 67: ICT POLICIES

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

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

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

KEY CHALLENGES

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

3.5. LOCAL ECONOMIC DEVELOPMENT ANALYSIS

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

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

The Informal Economy Policy and LED Strategy and Business Retention and Expansion Plan were all adopted on the 30th of May 2020. 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

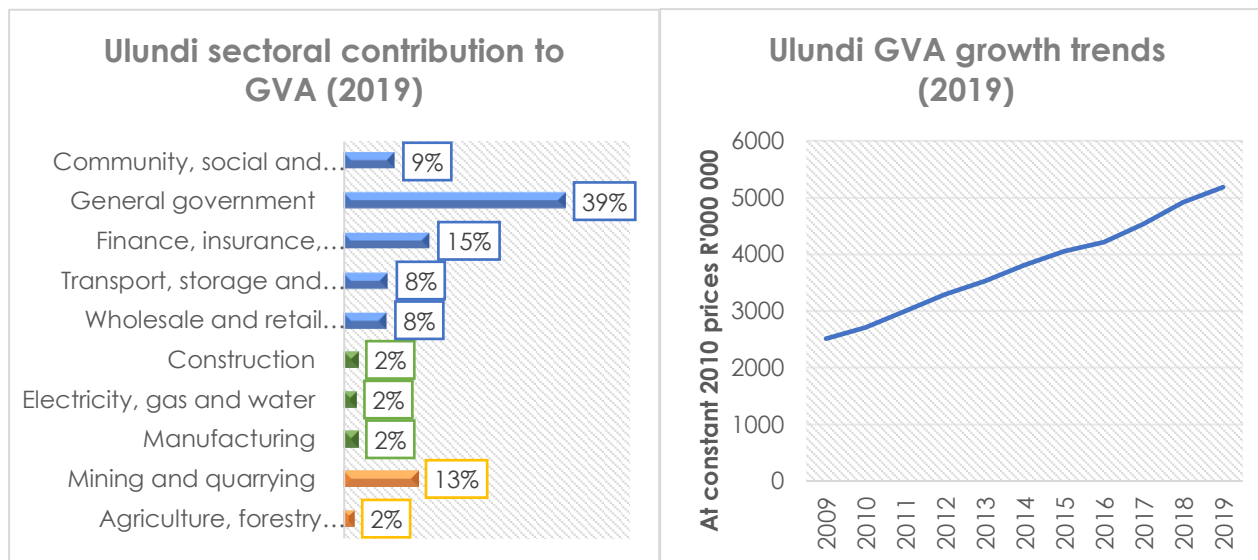
3.5.1. Municipal Comparative & Competitive Advantages

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

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

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

3.5.2. Main Economic Contributors

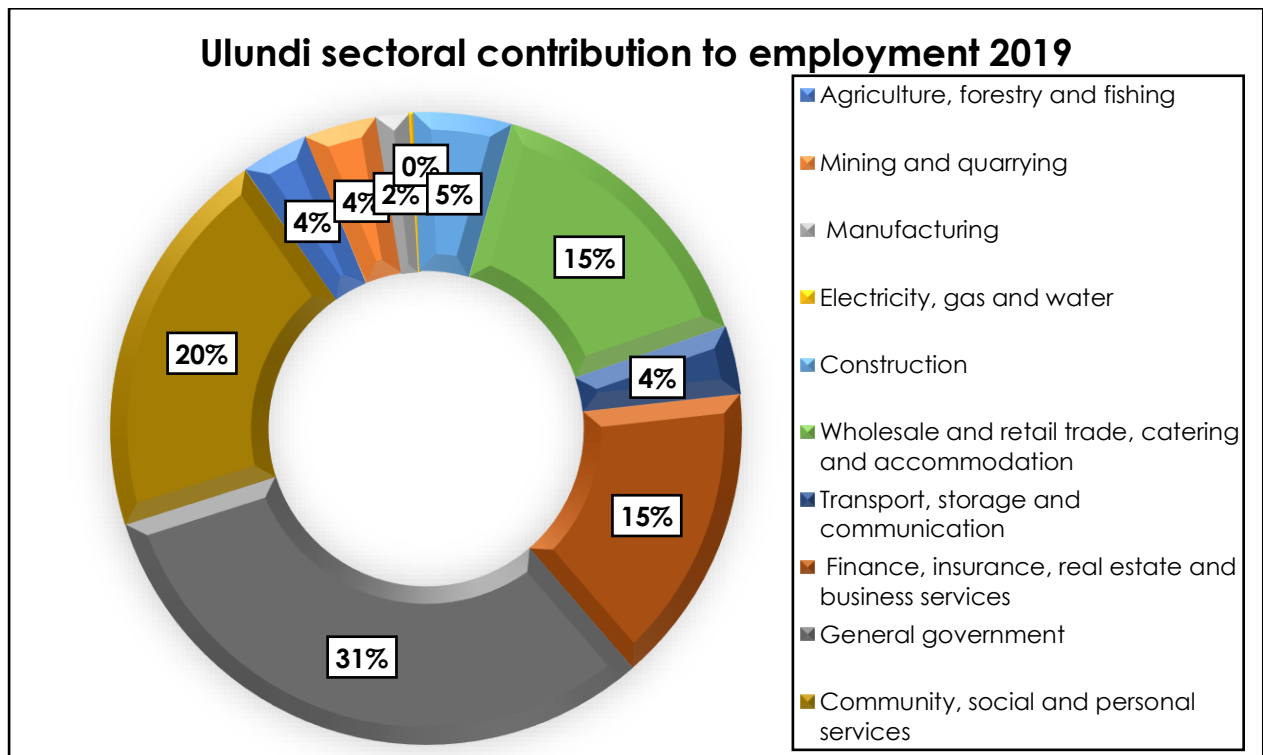


Source: Adapted from Ulundi LED strategy 2020

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

3.5.3. Employment and Income Levels

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



Source: Adapted from Ulundi Draft LED Strategy 2020

It is noted that some of the employment opportunities within the Municipality are provided through the EPWP Programme. The programme provided 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.

3.5.4. SMMEs and the Informal Economy

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

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

Consequently, appropriate infrastructure support and services, entrepreneurship development and spatial planning will be the cornerstone to achieving this. It was however noted that uncontrolled and unplanned growth

of the informal economy sector will have a negative impact on the municipality and as such the municipality has developed the informal economy policy to assist in this regard. The Ulundi Municipality further affirms its obligation to assist the informal sector by way of mentorship and incubation as means to somewhat formalize the sector and reducing red tapes to increase the ease of doing business in the municipality. The municipality assists the informal economy and SMMEs through the provision of workshops, facilitating access to funding and identifying and facilitating access to markets for their products. The following support has been given to SMMEs and co-operatives in the municipality:

- The Municipality provides funding for Co-operatives and SMME Projects, but this is limited to small scale due to financial constraints. Through these projects, approximately 300 permanent jobs were created including bakeries, poultry, vegetable farming etc to assist SMMEs.
- 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 68: ZAC PROJECTS

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

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

3.5.5. Agriculture

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

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

The one home one garden initiative

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

The mechanization programme

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

The veterinary health services programme

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

3.5.6. Tourism

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

The Ulundi Tourism and Marketing Strategy 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.).

3.5.7. Manufacturing (Industrial)

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

3.5.8. Services

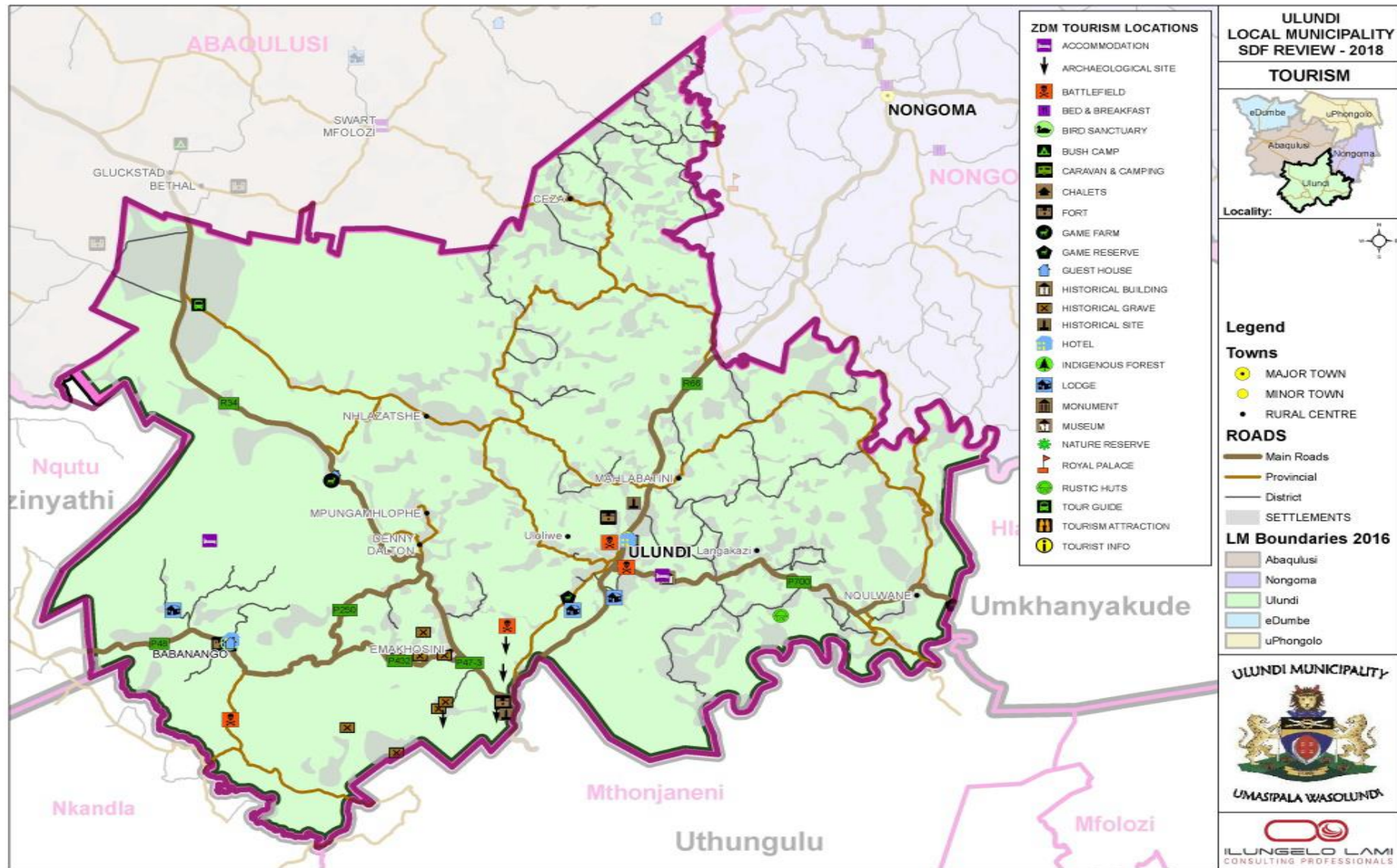
Ulundi town is the only urban area in the municipal area and therefore plays an important role in the provision of social, economic and tourism facilities to the population of Ulundi. The services sector which includes government and community services is the dominant sector in Ulundi municipality contributing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

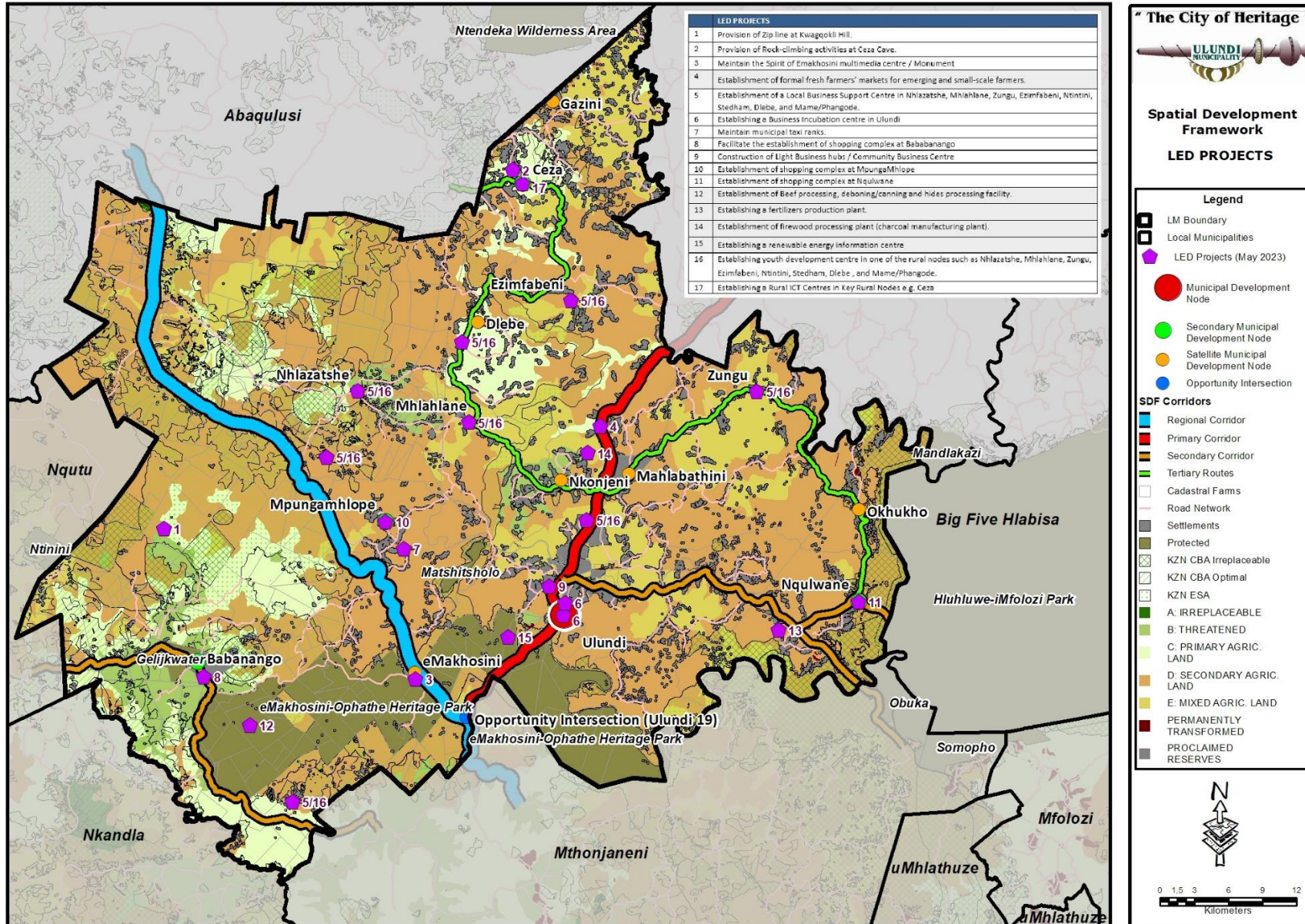
3.5.9. Mining and Energy

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

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

Map 36: Tourism resources





3.5.10. Funding for LED Implementation

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

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

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

3.5.11. LED Forums and Functionality

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

3.5.12. Local Economic Development: SWOT Analysis and Key Challenges

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

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

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

KEY CHALLENGES

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

3.5.13. Factors to mitigate threats and weaknesses

- The municipality 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.

3.6. SOCIAL DEVELOPMENT ANALYSIS

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

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

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

TABLE 69: PRIORITY NEEDS PER WARD

WARD	PRIORITY NEEDS	WARD	PRIORITY NEEDS
1	<ol style="list-style-type: none"> 1. Bridge - (Esikhwebezane River) 2. Creche 3. Fencing of Crops 	13	<ol style="list-style-type: none"> 1. Electricity infills 2. Tar Road (Access) 3. Toilets (in progress)
2	<ol style="list-style-type: none"> 1. Toilets 2. Multi Skills Centre 3. Clinic 	14	<ol style="list-style-type: none"> 1. Water 2. Community Garden 3. Cattle Dams
3	<ol style="list-style-type: none"> 1. Toilets 2. Multi-Purpose Centre 3. Stadium / Sports Field 	15	<ol style="list-style-type: none"> 1. Water 2. Multi-Purpose Hall 3. Sports Field
4	<ol style="list-style-type: none"> 1. Houses 2. Electricity 3. Water Supply (house to house) 	16	<ol style="list-style-type: none"> 1. Electricity 2. Public Phones 3. School
5	<ol style="list-style-type: none"> 1. Houses 2. Electricity 3. Houses 	17	<ol style="list-style-type: none"> 1. Roads 2. Electricity 3. Fencing of Crops
6	<ol style="list-style-type: none"> 1. Water (in progress) 2. Toilets (in progress) 3. Sports Field 	18	<ol style="list-style-type: none"> 1. Renovation of Community Hall 2. Market Stalls 3. Parking
7	<ol style="list-style-type: none"> 1. Water Supply 2. Roads and Bridges – P702 3. Houses 	19	<ol style="list-style-type: none"> 1. Roads 2. Toilet In-Fills 3. Community Hall
8	<ol style="list-style-type: none"> 1. Chicken Shelters 2. Sports Field, Upgrading Fencing 3. Creches 	20	<ol style="list-style-type: none"> 1. Community Hall 2. Creche 3. Electricity
9	<ol style="list-style-type: none"> 1. Toilets 2. Community Gardens 3. Fencing of grazing camps 	21	<ol style="list-style-type: none"> 1. Community Hall 2. Electricity 3. Sports Field
10	<ol style="list-style-type: none"> 1. Multi-Purpose Centre 2. Clinic 3. Community Garden 	22	<ol style="list-style-type: none"> 1. Soccer Field Upgrading 2. Street Names 3. Community Hall / Creche
11	<ol style="list-style-type: none"> 1. Housing 	23	<ol style="list-style-type: none"> 1. Water

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

3.6.2. Education

SCHOOL FACILITIES

According to the information provided by the Department of Education, there are 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
Ceza	22	09	03	34	19 Yes 15 No	03 None 01 Borehole 06 Tap 21 Tank 03 Mobile Tanker
Makhosini	21	10	01	32	25 Yes 07 No	05 None 03 Borehole 11 Tap 13 Tank
Mashona	22	11	01	34	19 Yes 15 No	04 None 01 Borehole 08 Tap 21 Tank
Okhukho	25	08	01	34	26 Yes 08 No	02 None 03 Borehole 04 Tap 25 Tank
Ondini	19	13	02	34	34 Yes	04 None 16 Tap 14 Tank
Total	109	51	08	168	123 Yes 45 No	18 None 08 Borehole 45 Tap 94 Tank 03 Mobile Tanker

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.

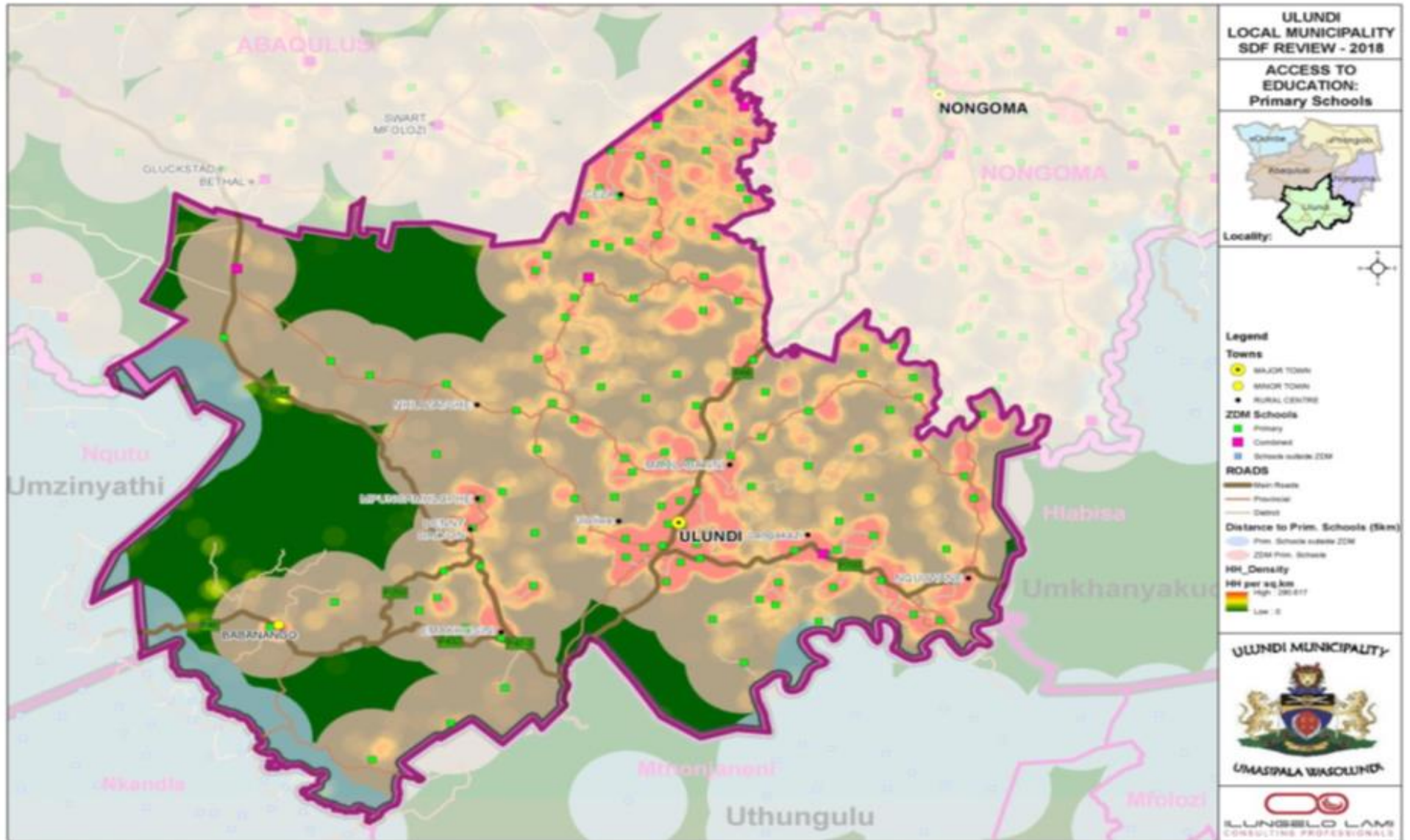
School enrolment

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:

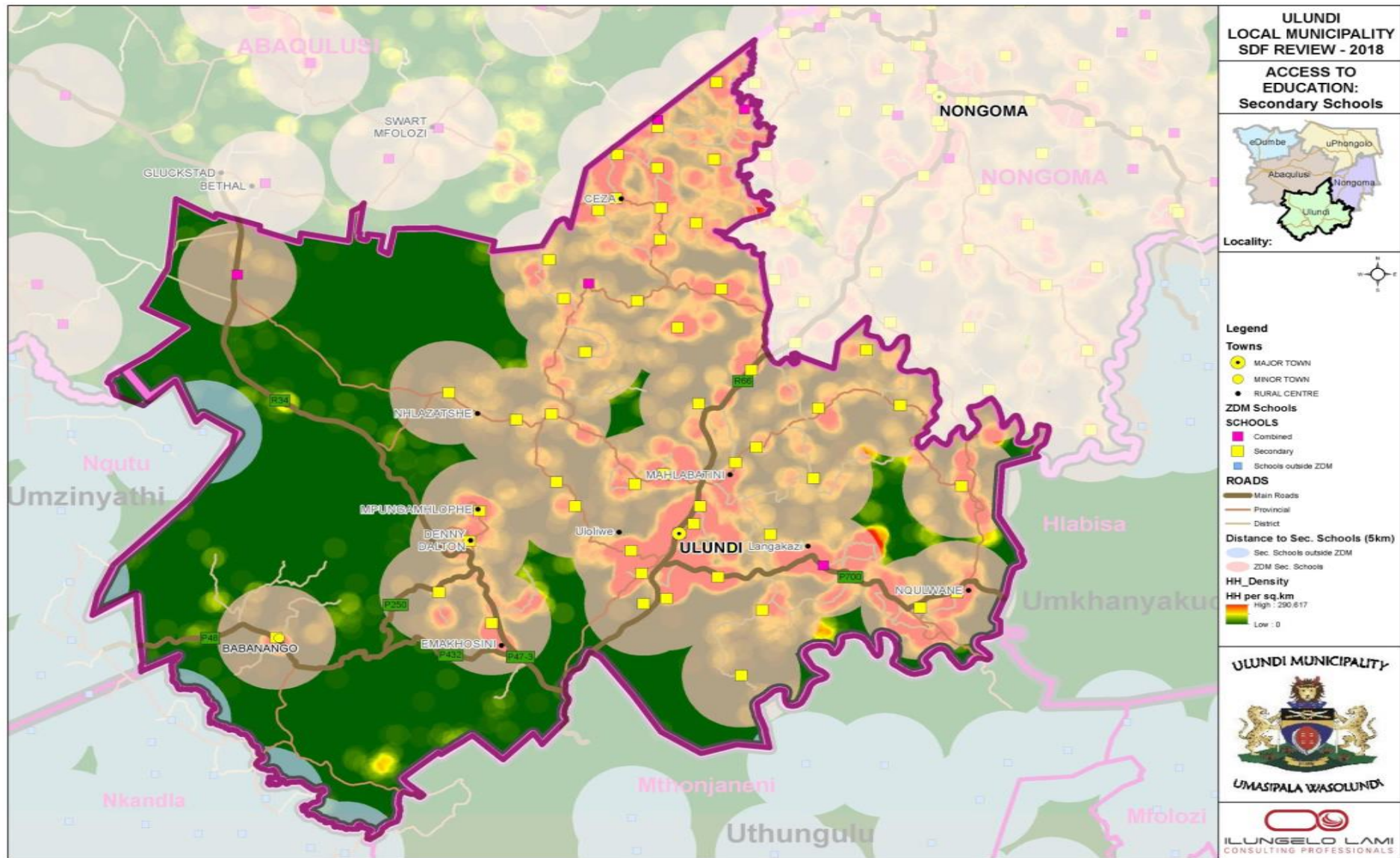
TABLE 70: ENROLLMENT NUMBERS TO SCHOOLS (2012)

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

Map 39: ACCESS TO PRIMARY SCHOOLS



Map 40: ACCESS TO SECONDARY SCHOOLS



3.6.3. Health

The municipality is relatively well served in terms of hospitals and clinics compared to its counterparts in the district. Ulundi has the highest number of hospitals within the Zululand District. There are four hospitals located within the Ulundi municipal area including, the Nkonjeni District Hospital, the Ceza District Hospital, the St Francis Psychiatric Hospital and the Thulasizwe MDR TB Hospital. The location of the hospitals is depicted in Map 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.

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

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.

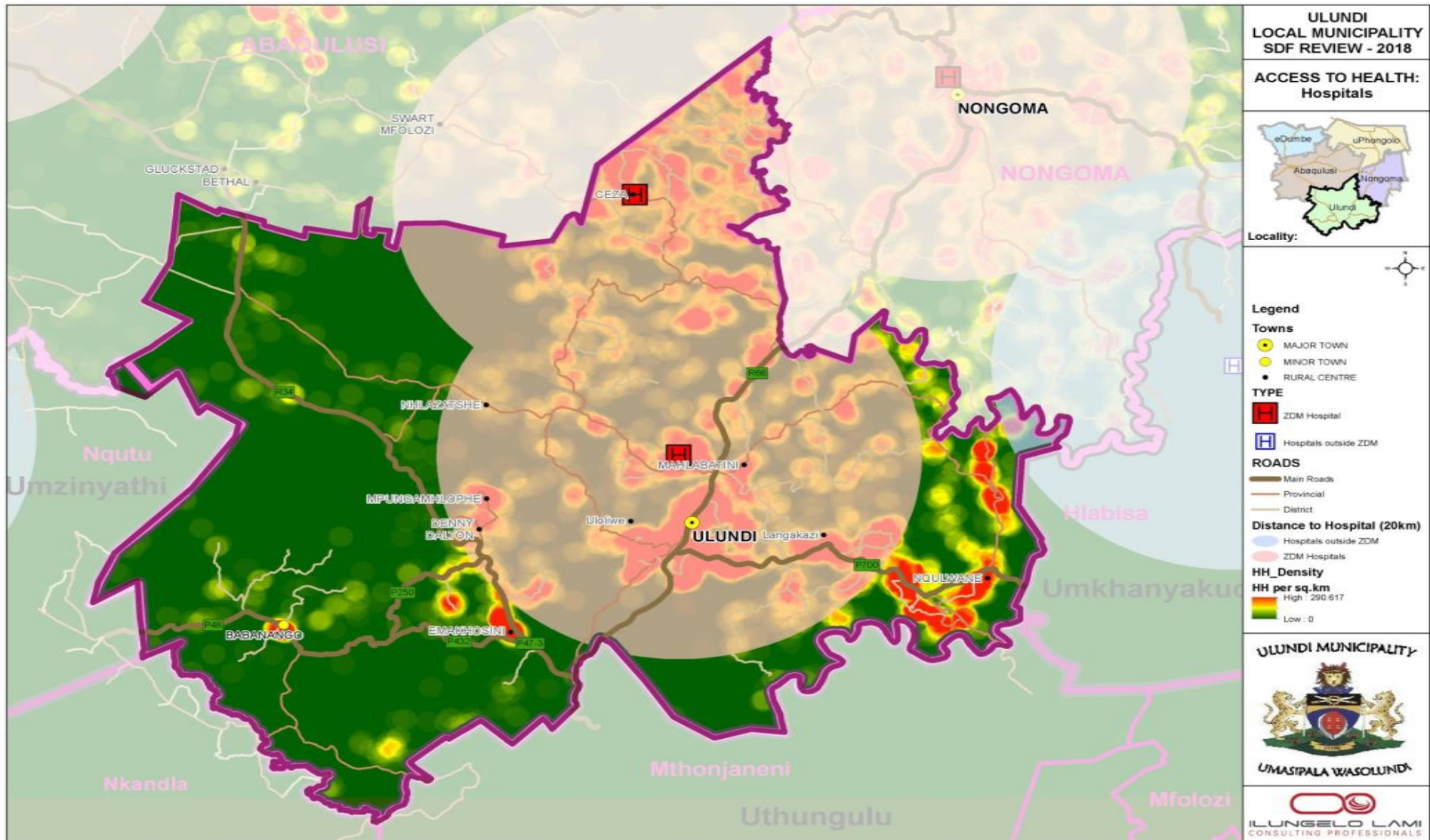
One of the challenges facing these health workers is finding accommodation near the health facilities at which they are stationed. In cases where accommodation is available at the facility, priority is given to scarce skills health care professionals. Fixed clinics are relatively well distributed and 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

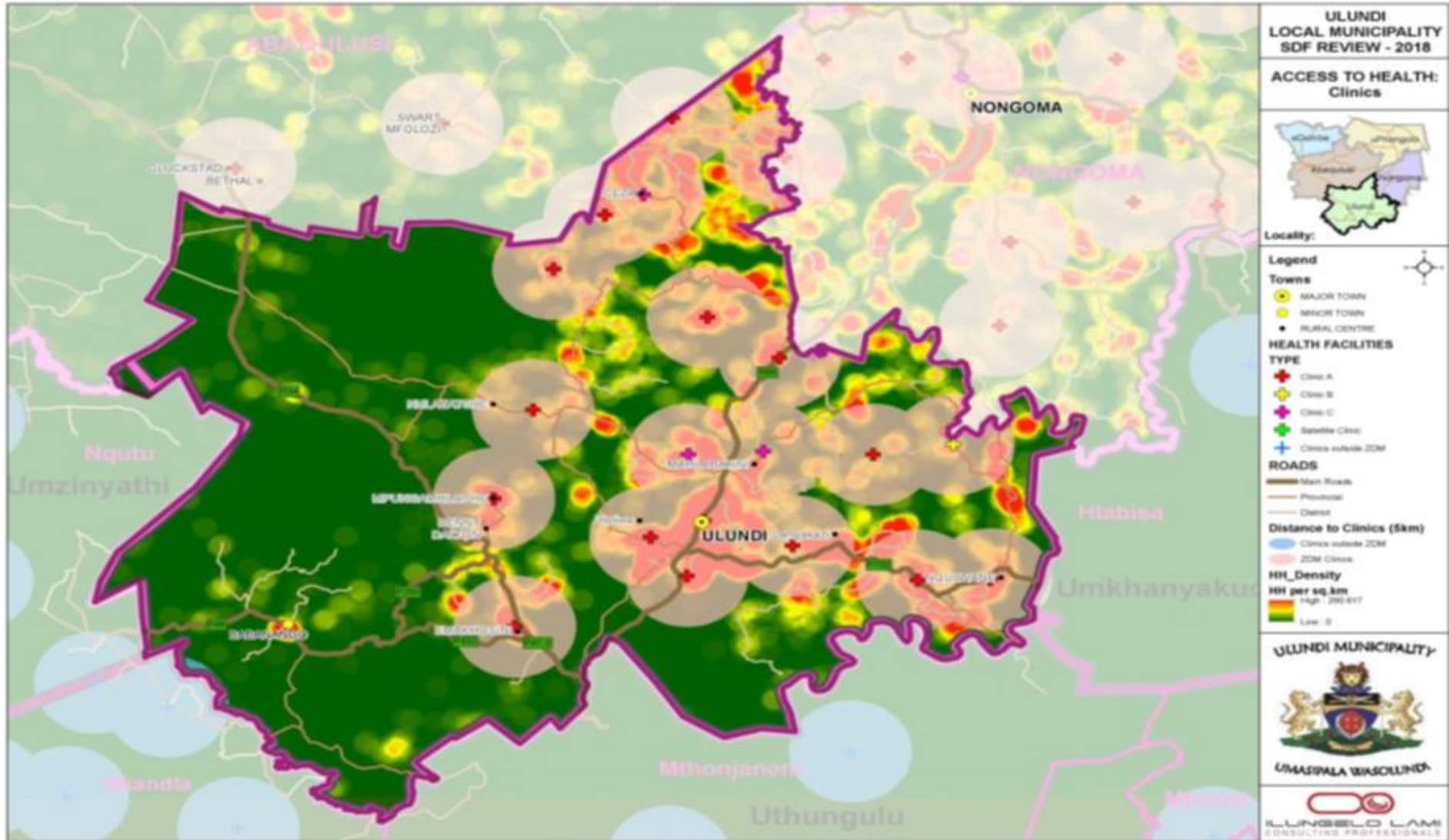
FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

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 41: ACCESS TO HOSPITALS

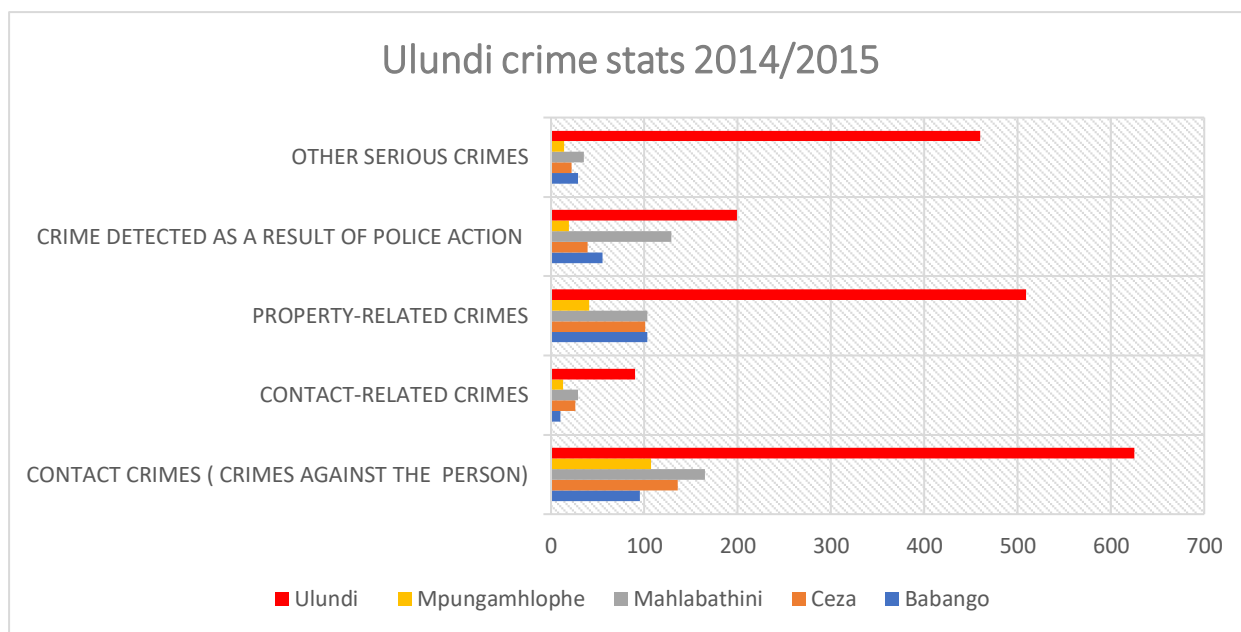


Map 42: ACCESS TO CLINICS



3.6.4. Safety & Security

Ulundi Municipality is serviced by five police stations each with a service radius of 20 kilometres. The police stations are situated in Babanango, Strangers Rest, Ulundi, Mahlabathini and Ceza (near the Hospital). Only the far north west of the Municipality around Ngongweni, and the far eastern areas around Nqulwane are not situated within the 20-kilometre service radius of the police stations as evidenced in Map 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.



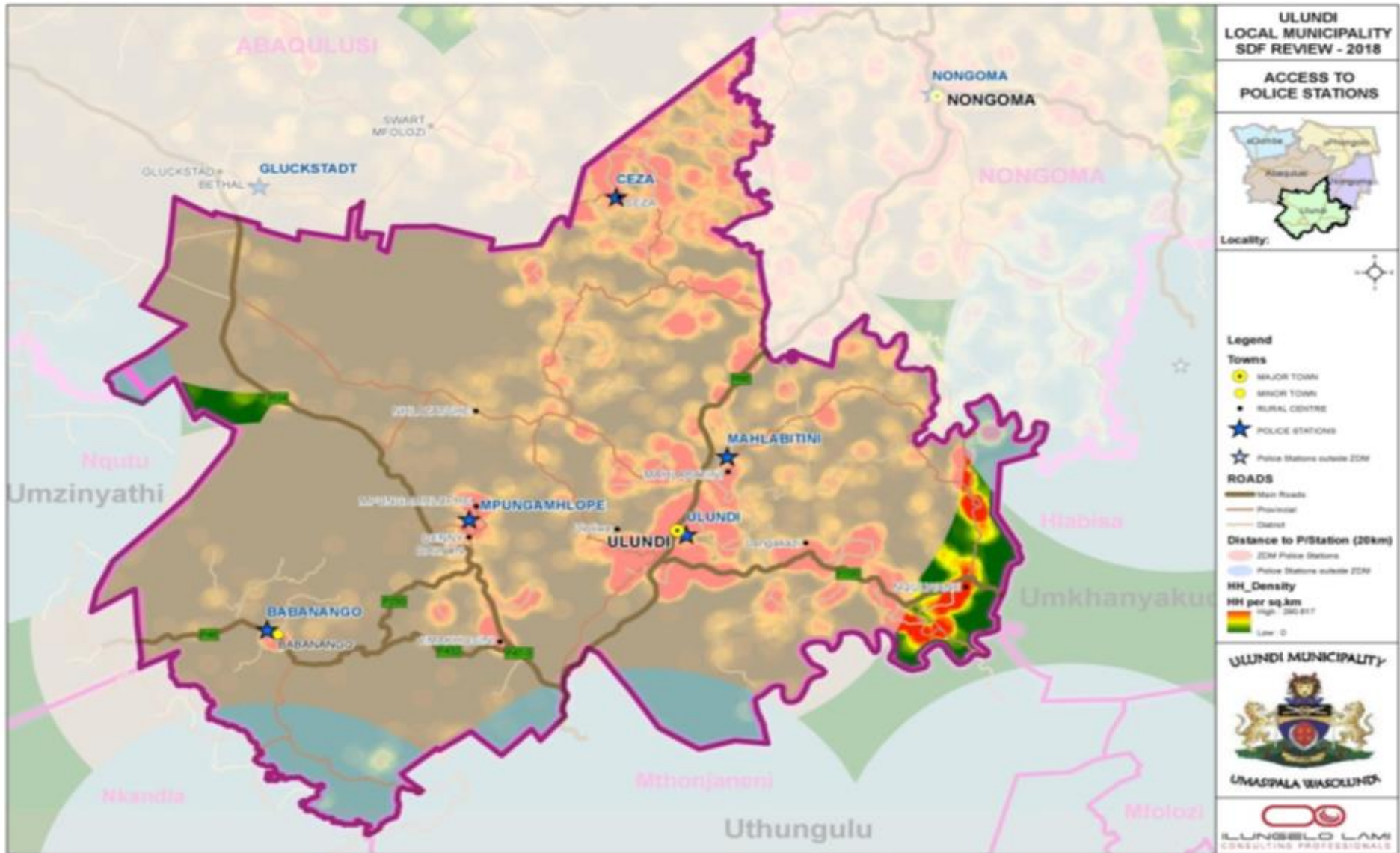
Source: Statistics SA, Crime stats 2014/2015

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.

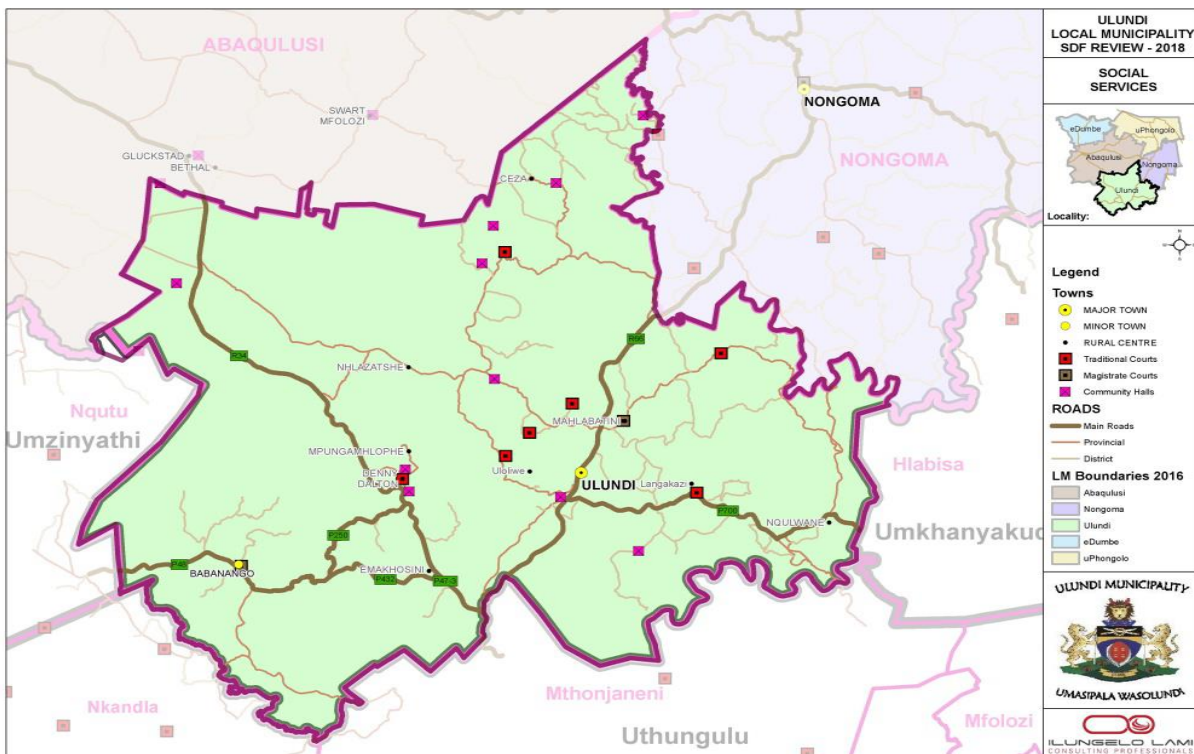
Map 43: ACCESS TO POLICE STATIONS



3.6.5. Nation Building & Social Cohesion

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

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



3.6.6. Community Development with particular Focus on Vulnerable groups



3.6.6.1. 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.

3.6.6.2. Youth Development Programmes

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

<p>JUNE 16 YOUTH DAY CELEBRATION</p> 	<p>Youth Day in South Africa is commemorated on the 16th June every year. The day is celebrated in order to recognize the role of youth in the liberation of South Africa from the apartheid regime. It is also celebrated in the memory of all youngsters who lost their lives during the protest. The day is celebrated with musical concerts, various educational discussions in order to celebrate the energy of youth. Various youth oriented non-profit organizations also organize awareness campaigns on this day to make the youth of the country aware of the challenges in the current environment of the country.</p> <p>Key Stakeholders:</p> <ul style="list-style-type: none"> • Motivational Speakers • Mayoral Guests • Government Departments to render their services
<p>YOUTH EDUCATIONAL PROGRAM</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"> • Top achievers' • Awards • Tertiary Student Books Vouchers (2 per ward) • Tertiary Students Groceries Voucher (2 per ward) • School learners uniforms (10 Learners per identified School) • Library Computer Certificates <p>Key Stakeholders :</p>

	<ul style="list-style-type: none"> • Tertiary institution • Motivational speakers 																																																																																																								
<p>IDENTITY PROGRAM</p> 	<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"> • Department of Home Affairs • Department of Education • IEC- for registering on voters roll <p>OVERALL STATISTICAL I.D PROGRAM</p> <table border="1" data-bbox="687 613 1409 1626"> <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>Nodayana 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	Nodayana 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>CAREER GUIDANCE</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"> • Education • Agriculture • Local Economic Development • Health • Social Development • NYDA • Dep. of Labour • Tertiary institutions
<p>Central Application Office/ National Students Financial Assistance Scheme</p>	<p>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.</p>
<p>ULUNDI YOUTH COUNCIL PROGRAM</p>	<p>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.</p>
<p>AGRICULTURAL LEANERSHIP PROGRAM</p>	<p>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.</p>
<p>DRESS MAKING PROGRAM</p>	<p>Ulundi Municipality has an ongoing program that is a Dressing Program which commenced in January 2018.</p>
 <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"> • Assist in Company Registrations both individuals and co-operatives • Grant program • Pitch Sales Program • Voucher Program • For a youth to benefit from this program must undergoes a numerical training which are coordinated via office of youth.
<p>BUILDING AND CONSTRUCTION LEANERSHIP</p>	<p>Commenced in January 2017- Learners are Paid Stipend of R2200</p>

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.

3.6.6.3. 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.

3.6.6.4. Development of the Elderly

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

3.6.6.5. Development of Women

Statistics reflected that 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.

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

HIV/AIDS

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

3.6.6.7. Early Childhood Development

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

Table 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
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’Ziphazonke Crèche	19	Ubuhlebenkosi Day Care Centre	22
Ulundi Crèche	18	Ulundi TSA Crèche	18
Vukuzakhe Crèche	05	Zamokuhle Crèche	10
Zelaphile Crèche	11	Msukangihlale crèche	2
Nsukangihlale Crèche	2		

3.6.7. 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 5th 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:

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

- 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.

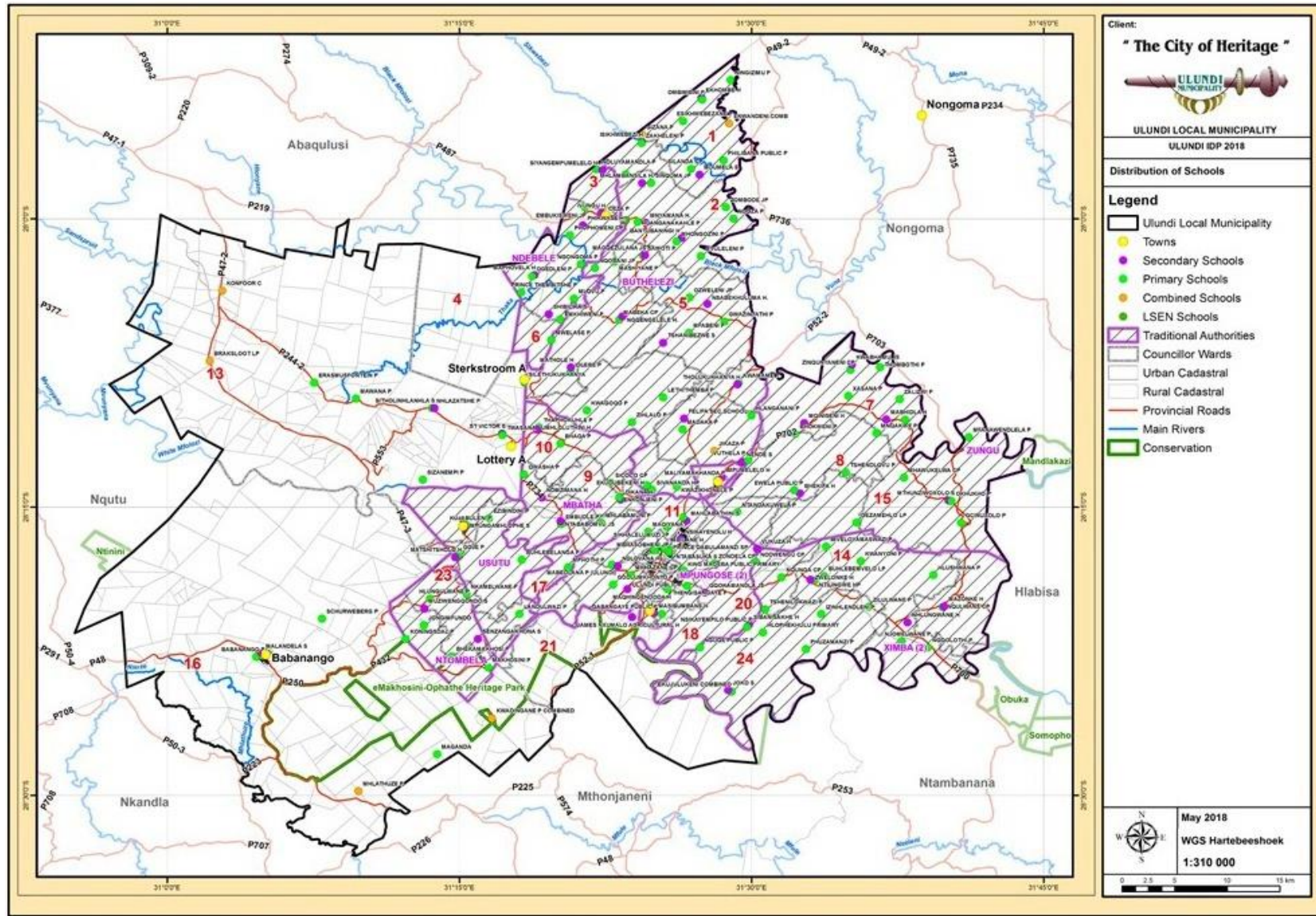
3.6.8. Social Development: SWOT Analysis and Key Challenges

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Youth Forum and Sports Council in place and functional to support social development. • Support to Elderly through recreation and pension payment points establishment. • Numerous Early Childhood Development centres in place. • HIV / AIDS strategy adopted by the Council. • Support for the development of the People with Disabilities and the Elderly in the municipality. • Municipality well serviced with police stations and they have developed a community police forum. • Well serviced in terms of health facilities: two district hospitals have a total of 19 fixed clinics to whom they provide a referral service. • Well serviced in terms of education facilities. • Continuous investments by the Department of Education is building schools in the municipality incl. primary school in Unit D ward 22, investment of R43 million. • Increased social cohesion. • Increased access to cell phones and internet. 	<ul style="list-style-type: none"> • High rate of unemployment & high dependency ratios coupled with low skill levels. • Abuse of alcohol and drugs • Limited funds to support all social development initiatives. • Poor infrastructure on most facilities currently in place to support disabled individuals. • Most school without science and/computer labs. • Limited public transport in rural areas. • Low levels of skilled labour in the municipality.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Tourism events and associated tourism products offer the opportunity for intensified social cohesion. • Local Aids Council (LAC) offers opportunities for enhanced health awareness. • The development of women and youth could advance entrepreneurship within the municipality. • Develop skills base of women and youth. 	<ul style="list-style-type: none"> • Impact of HIV / AIDS & poverty. • Decreasing population size. • Influx of illegal foreign nationals. • High number of vacant posts in the Protection Services and the Technical Services Departments. • Increase in female-headed households. • Covid-19 Pandemic

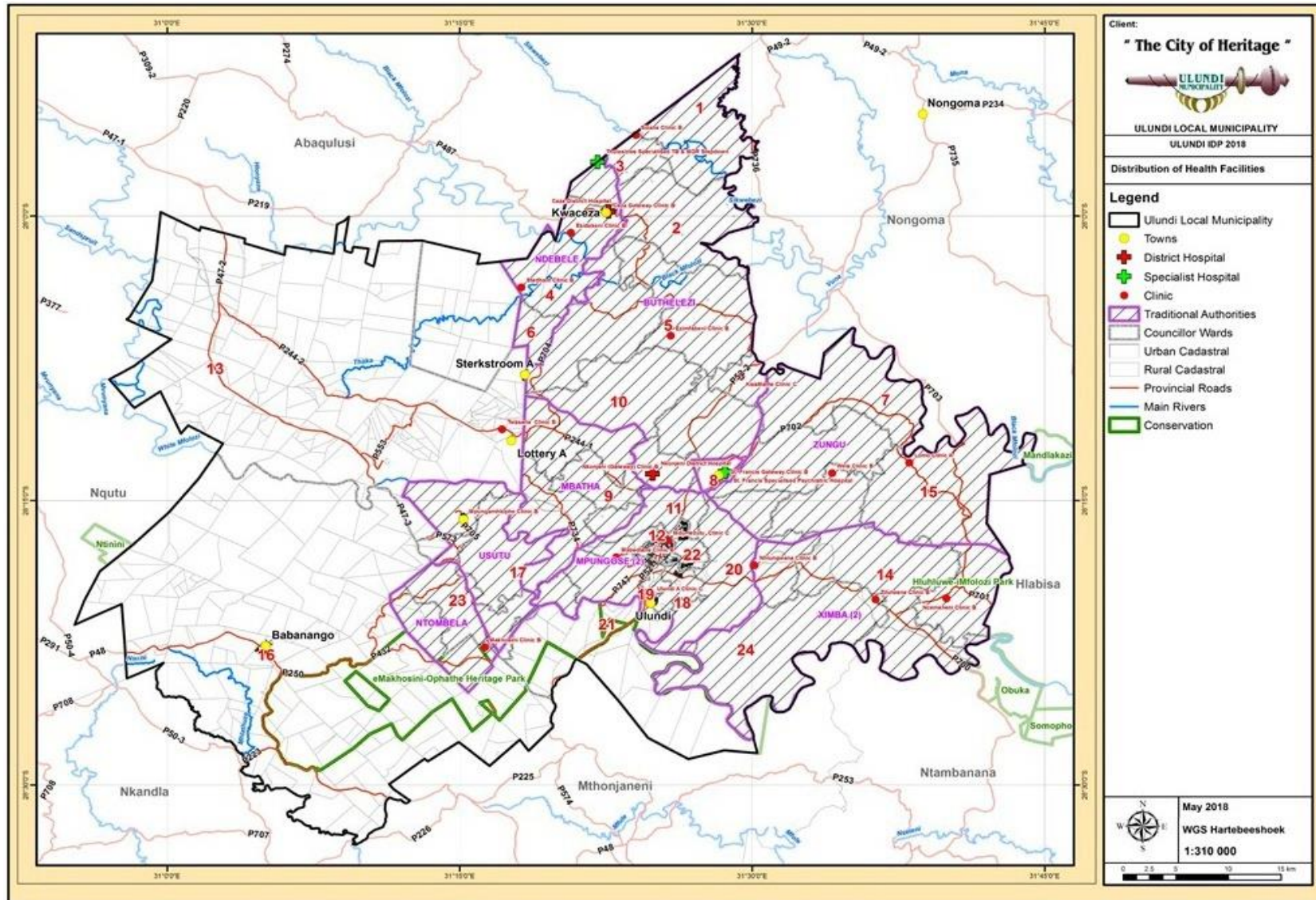
KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
Poverty	<p>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.</p>
Unemployment	<p>The Municipality has a high rate of unemployment & high dependency ratios coupled with low skill levels.</p>

MAP 44: Ulundi municipality Distribution of schools



Map 45: Ulundi municipality distribution of health facilities



3.7. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

3.7.1. Financial Viability And Management Analysis

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

3.7.2. Capability Of The Municipality To Execute Capital Projects

The Planning and Development Department as well as the Technical Services Department within Ulundi LM undertakes the tasks of executing capital projects. A capable staff complement 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.

3.7.3. Free Basic Services And Indigent Support

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

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

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

TABLE 71: INDIGENT ALLOCATION 2023/2024

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

TABLE 72: NUMBER OF INDIGENTS

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

3.7.4. Municipal Consumer Debt Position

Currently the Debtors Age Analysis as at 30 June 2022 reflects an amount of R 136,658,673.00. 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 2024.

Table 73: 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 1 Year	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 4,932,307	R 0	R 785,307	R 309,964	R 228 811	R -4,508	R 294,885	R 10,334,553	R 16,881,318
1400	Receivables from Non-exchange Transactions - Property Rates	R 5,188,155	R -55,402	R 686,561	R 1,623,069	3,237,796	R -122,136	R 20,880,297	R 60,793,870	R 92,232,210
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 1,145,869	R -12 785	R 298,943	R 268,699	R 494 774	R -6,963	R 1,290,630	R 6,262,991	R 9,742,158
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 279,243	R 1 200	R 417 342	R 806,206	R 1,873,430	341	1 749 540	12 300 807	17,428,109
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 11,586,290	R -71,781	R 2,216,583	R 3,013,222	R 5,843,359	R -135,086	R 24,240,811	R 89,965,276	R 136,658,673
2100	Debtors Age Analysis By Customer Group									
2200	Organs of State	R 6,432,759	R -3,228	R 798,524	R 1,516,553	R 2 473 393	R -226	R 10,585,382	R 27,318,499	R 49,121,655
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 2,086,469	R-73,446	R 853,661	R 787,091	R 1,636,545	R -108,331	R 4,954,607	R 15,094,206	R 25,230,802
2500	Other	R 343,809	R-2 351	R 221,356	R 393,344	R 967,294	R -21,255	R 6,885,647	R 35,166,668	R 43,954,512
2600	Total By Customer Group	R 11,586,290	R-71,781	R 2,216,583	R 3,013,222	R 5,843,359	R -135,086	R 24,240,811	R 89,965,276	R 136,658,673

3.7.5. Grants 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 74: OWN REVENUE VS OPERATING GOVERNMENT GRANTS

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

Capital Grant Funding

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

The primary source of capital grant funding is the Municipal Infrastructure Grant (MIG); however, there are other sources such as the Department of Energy which provides funding for the electrification programme within the Municipality. For each capital grant made available to the Municipality a separate bank account into which the proceeds of the grant are paid 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 constitutes about 45% of the total budget in the 2022/2023 financial year and will constitute about 49% in the 2023/2024 financial year.

TABLE 75: 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

Capital Grant Funding and Expenditure

TABLE 76: 3 YEAR ANALYSIS ON CAPITAL GRANT FUNDING

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

% of expenditure of Capital Budget	100%	100%	100%
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Furthermore, the following is noted with regards to Capital Grant Funding:

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

3.7.6. Revenue Enhancement And Protection Strategies

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

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

- Collection rate of 95% 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, the community is encouraged to pay for services so that Ulundi Municipality can deliver the services to the community. As Ulundi Municipality, we also have ten vending stations established for the purposes of selling prepaid electricity to consumers and one of them is providing this service for 24 hours. All our commercial customers including Government, are encouraged to make a once off payment for annual property rates. This will enhance revenue, as a result the debtors' book will decrease. This drive is supported by Senior Management and the municipal staff members. The Revenue Management Unit is tasked with the implementation and seeing out that these targets and strategies are reached. These strategies include but are not limited to:

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

3.7.7. Municipal Assets & Maintenance

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

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

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

TABLE 77: R & M 3 YEAR COMPARISON-ACTUAL SPEND/BUDGET

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

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

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

3.7.8. Financial Ratios

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

TABLE 78: FINANCIAL RATIOS (COST COVERAGE RATIO)

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

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

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

TABLE 79: MUNICIPAL RATIOS ANALYSIS REPORT

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

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

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

3.7.9. Financial Policies

Credit Control and Debt Collection Policy and Procedures

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

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

Credit Control

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

Queries and Dispute Resolution

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

Accounts

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

Irrecoverable Debts

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

The following provisions apply to rates and any levies:

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

Debt Management Actions

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

Investment Retention Policy

The Ulundi LM has adopted a Banking, Cash and Investment Policy 2019/2020, as required per section 13(2) of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, that all municipalities to draft Municipal Investment Regulation. The 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. “

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

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

Table 80: General Auditors Opinion

FINANCIAL YEAR	AUDITORS OPINION
2019/2020	Unqualified
2020/2021	Unqualified
2021/2022	Qualified

Measures to Address Negative Outcomes

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

The measures are listed in Section 6.10.

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

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

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

3.8. GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

3.8.1. National And Provincial Programmes Rolled Out At The Municipality

WAR ON POVERTY

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

SOCIAL DEVELOPMENT INITIATIVES

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

TABLE 81: SOCIAL DEVELOPMENT INITIATIVES IN ULUNDI LM

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

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

TABLE 82: 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 83: 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 2022/2023 alone to the national target of 11 million jobs by 2030 was 695 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 4 711 000 for 2022/2023. 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 increased between 2021/22 and 2022/23. The accumulation of grant was due to the high number of projects created on Municipal Infrastructure Grant (MIG) which led to the increase on the number of work opportunities created.

TABLE 84: EPWP GRANT ALLOCATION

FINANCIAL YEAR	GRANT ALLOCATION	WORK OPPORTUNITIES
2022/2023	4 711 000	695
2021/2022	3 600 000	615
2020/2021	2 750 000	565

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 85: OSS STRUCTURE

POSITION	INITIALS AND SURNAME	DEPARTMENT
Chairperson	B.K. Mthethwa	Ulundi Local Municipality

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)
Member	S. Nxele	Ulundi Local Municipality
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 86: OSS WAR ROOM STATUS / STRUCTURES

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

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

OSS War Room Functionality:

TABLE 87: OSS WAR ROOM FUNCTIONALITY

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

OSS War Room Challenges

TABLE 88: OSS WAR ROOM CHALLENGES

CHALLENGE	INTERVENTIONS REQUIRED	INTERVENTIONS PROVIDED
Shortage of supporting material (Furniture, computer etc.)	Departments to donate old ones	COGTA has donated with computers to the following war rooms: Ward 01, 02 and 07
Other wards are too vast geographically as a results other war rooms are not easily accessible	Concept of Sub –War room was introduced as a solution	
Shortage of war room conveners	All field workers are encouraged to be hands-on and supportive.	

Government departments not attending	Senior managers to support and cases be reported to OSS Local Task Team leadership	
Budget issue		Ulundi LM has allocated R10 000 per ward for war room activities
War room and WAC revival activities		Provincial SMS programme (In all 24 wards), Part of warroom assessment, monitoring and evaluation activity. WAC training by office of the Premier and ZDM. WAC training by Health Systems Trust.

Zululand OSS Structure

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

TABLE 89: 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"> ▪ To receive reports from different war rooms & Departments ▪ Improving turnaround time for issues arising within the community ▪ Combine resources and services to ensure that services are coordinated and delivered in an integrated manner. ▪ Interim Structure: ▪ B. K. Mthethwa- Chairperson ▪ S.Z Mthombo- Deputy Chairperson ▪ X .Cele- Secretary ▪ J Gumede- 2nd Deputy Secretary ▪ Mrs S Nxele - Member 	LTT, Government departments and relevant organisations
Operation Mbo	<ul style="list-style-type: none"> ▪ This is an integrated service delivery events within a particular area to ensure services are delivered to many community members at the same time. 	
Local Aids Council meeting	<ul style="list-style-type: none"> ▪ Discuss HIV/AIDS programs and the reports from uppers structures ▪ Support local HCT and MMC campaigns ▪ Promote adherence for people who are taking TB treatment and ARVs. 	LAC, Governments departments and

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

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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
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	Nhalhluco Mbatha	21	Ndlovana High School	Male	Member
22	Banele Ndlela	02	Umnyamane High School	Female	Member
23	Zulu Lusanda	23	Isaac Gasa High	Female	Member
24	Gasa lethukuthula	24	Matshitsholo High	Male	Member

ULUNDI JUNIOR COUNCIL PROGRAMMES

Ulundi Junior Council Workshop

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

Ulundi Junior Council Training

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

Ulundi Boys Dialogue and Scouting Programme

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

Nelson Mandela Boys Camp

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

Ulundi Junior Council Workshop on the 03 to 05 October 2021

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

Tablet donation to the Junior Council on the 13 October 2021

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

Vukela Nwana Project on the 23 to 24 October 2021

- The objective was to ensure the accountability to stakeholders

Disability celebration day

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

Ulundi Junior Council last training session on the 26 November 2021

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

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

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

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

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

DISTRICT DEVELOPMENT MODEL (DDM)

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

participates in. The Municipality also participates in the Zululand District DDM Convenorrs Workshop, through the Municipal Manager's attendance.

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

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

- Mayors' Forum
- Speakers' Forum
- Municipal Managers' Forum
- Area Finance Forum
- Corporate Services Forum
- Infrastructure Forum
- General and Social Forum
- Planning and Development Forum
- Disaster Management and Communications Forum
- Tourism Forum

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

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

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

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

- Department of Agriculture
- Department of Arts and Culture
- Department of Basic Education
- Department of Cooperative Governance and Traditional Affairs
- Department of Economic Development, Tourism and Environmental Affairs
- Department of Rural Development and Land Reform
- Department of Energy

- Department of Health
- Department of Home Affairs
- Department of Human Settlements
- Department of Labour
- Department of Safety and Security
- Department of Social Development
- Department of Sports and Recreation
- Department of Transport
- Eskom

3.8.3. Municipal Structures

THE GOVERNANCE STRUCTURE AND FUNCTIONS OF ULUNDI

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

LEGISLATIVE STRUCTURE

The Council

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

Exclusions

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

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

Restricted delegations

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

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

Executive Structure

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

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- 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;

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FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

3. Takes any appropriate action with regard to any loss of or shortage in funds or property belonging to or controlled by the Council involving alleged fraud, theft or negligence on the part of all staff, members of Council or any other structure of Council;
4. Approves the virement of funds of any capital amount provided that such virement is taken up in the adjustment estimates;
5. Resolves any other matter not specifically reserved by Council or specifically delegated to another structure or individual.

Line of Accountability and Reporting

The Executive Committee reports to the Council.

Executive Councillors within The Portfolio Area

The roles and responsibilities of the above is as defined in Chapter 4, part 5, section 80(2) (a) of the Municipal Structures Act read with section 18 of the Delegated Powers and Functions. The other function relates to rendering the political structure of Council accessible at all times to members of the public. There are ten political office bearers (including the Speaker and the Mayor).

Roles and Terms Of Reference Of Portfolio Committees

- (1) The Technical and Infrastructure Portfolio Committee

Legislative functions:

- Electricity and gas reticulation matters
- Storm-water management systems
- Municipal roads
- Real Estates
- Housing development
- Alienation, acquisition and use of immovable residential property
- Street lighting
- Building regulations
- Billboards and the display of adverts in public places
- Fencing and fences
- Fleet Management

Administrative Functions:

- Development planning
- Land survey
- Municipal roads management
- Housing administration
- Sustainable provision of technical, land and infrastructure
- Electricity supply
- Building Maintenance
-

- (2) Planning and Development Portfolio Committee

Legislative functions:

- Land Use Management
- Real Estate management
- Housing development

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- Alienation, acquisition and use of immovable property
- Building regulations
- Billboards and the display of adverts in public places

Administrative Functions:

- Development planning
- Land use management
- Land survey
- Housing administration

(3) Community Services Portfolio Committee

Legislative Functions:

- Control of public nuisances
- Cleansing of public places
- Refuse removal, refuse dumps and solid waste disposal
- Public Libraries
- Community Awareness Programmes
- Indigent Support
- Youth Social Development Programmes
- Cultural Programmes
- HIV/AIDS and communicable diseases
- Greening Programmes
- Indigent and Pauper Burial
- Amusement facilities
- Local amenities
- Local sport facilities
- Parks and recreation

Administrative Functions:

- Municipal Libraries
- Municipal Museums
- Sport on municipal facilities and within the municipal area
- Licensing of dogs
- Refuse dumps
- Cemeteries and burials
- Facilities for the accommodation of, care and burial of animals
- Social upliftment programmes

(4) Economic Development and Tourism Portfolio Committee

Legislative Functions:

- Local Economic Development
- Rural Development

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- Small Medium Micro Enterprises Development
- Trading Regulations
- Informal sector development
- Promotion, marketing and development of local tourism
- Monitoring of local tourism operators

Administrative Functions:

- Local Economic Development Awareness Programmes
- Facilitation of rural development initiatives
- Promotion of job creation initiatives
- Skills Development for Co-operatives and SMMEs;
- Grants –In-Aid
- Business Administration
- Monitoring of local tourism operators
- Business partnerships
- Economic research and policy
- Trading management
- Promotion of international relations
- Tourism quality assurance
- Provision and maintenance of tourist services
- Tourism Awareness Programmes
- Tourism sites and attractions
- Regulation of tourism operators
- Tourism structures and institutions
- Database maintenance

(5) Protection Services Portfolio Committee

Legislative Functions:

- Control of traffic and parking
- Security
- Law Enforcement
- Pounds
- Noise pollution
- Public gatherings management

Administrative Functions:

- Fire Fighting services
- Disaster Management
- Road Safety
- Development and Implementation of rank permits
- Issue learners and drivers license
- Road Traffic Administration

TABLE 90: 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 91: 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 nd Thursday @10H00	On Thursdays @10H00	Every 2 nd Tuesday @14H00	Every 2 nd Thursday @14H00	Every 2 nd Thursday @14H00	Every 1 st 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.

3.8.4. Internal Audit, Risk Management And External Audit Committees

THE INTERNAL UNIT

Legislation Governing Internal Audit - The Internal Audit Function is governed in terms of section 165 of the Municipal Finance Management Act No. 56 of 2003 (as amended) (MFMA) and by the Municipal Systems Act, No. 32 of 2000 (MSA) which provides for the establishment of the Internal Audit Unit so as to regulate the function and to provide for matters incidental thereto.

Accountability of the Internal Audit Unit - The Internal Audit Unit is directly accountable functionally to the Audit Committee, as formed in terms of section 166 of the MFMA and administratively to the Accounting Officer.

Objectives and Scope of the Internal Audit Unit - Internal Audit is an independent, objective, assurance and consulting activity designed to add value and improve organization's operations. It helps an organization to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

The functionality of the internal audit unit - The Ulundi local Municipality internal audit is formed internally. There is no outsourcing of internal audit services since 2015 financial year before a composite structure was formed. The Internal Audit Unit is functional, Objective and independent internal audit activity, that reports functionally to the audit committee and administratively to Chief Operating officer and Municipal Manager. The Team members are well experienced in conducting the purpose, duties and responsibility as detailed in the approved internal audit charter. The Internal Audit human resource is made up of the following:

TABLE 92: 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 93: 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

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- 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 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:

Name	Position	Department
S.W. Memela	Chairperson\COO	Office of the Municipal Manager
S.S. Khumalo	Risk Manager	Risk Management Unit
S.B. Sosibo	Risk Officer	Risk Management Unit
M.N. Mahlaba	Deputy Director	Financial Services
N.L. Buthelezi	Deputy Director	Planning and Development
Z.P. Khomo	Deputy Director	Community Services
P.T. Nxumalo	Deputy Director-Civil	Technical Services
P.N.Dlathu	Deputy Director-Electrical	Technical Services

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N.G. Gumede	Deputy Director	Corporate Services
M. Zulu	Senior Manager	Protection Services
N. Panday	Senior Manager -Legal	Office of the Municipal Manager
M.T. Nkosi	IT Manager	Financial Services
N.V. Hlabe	SCM Manager	Financial Services
S. Memela	Senior Admin Officer	Office of the Municipal Manager

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 94: RISK MANAGEMENT PLAN – 2022/23

Events	JUL'22	SEP'22	OCT'22	NOV'22	DEC'22	JAN'23	FEB'23	MAR'23	APR'23	MAY'23	JUN'23	July'23
Risk Management Committee Meetings			Tues,25			Wed,18			Thurs,13			Thurs,13
All Risk Registers 2022/23: Review			Tues,25			Wed,18			Thurs,13			Thurs,13
Risk Registers and Compliance Checklists Submission Due Date		Thurs,15	Fri,14	Mon,07	Wed,07	Mon,09	Tues,07	Tues,07	Tues, 12	Mon,08	Wed,07	Fri,07
Risk 2023/2024: Risk Assessment										Assessment month for 2023/2024 FY		
RM Policy & Systems Review (RM Committee)									Thurs,13			

3.8.5. Municipal Bid Committees and Supply Chain Management (SCM) Challenges

The municipality's Bid Committees are in place and functional. Bid committee meetings take place as and when there is a Bid there is no schedule of meeting. Tenders go through evaluation under the watchful eye of the bid committees. There are three (3) different types of bid committees:

- Bid Specification Committee (BSC) - Responsible for specifying criteria and approving methodology;
- Bid Evaluation Committee (BEC) - Responsible for evaluation of bids as per the specification;
- Bid Adjudication Committee (BAC) - Adjudicates bid from the evaluation committee according to the legislative prescript

Supply Chain Management

In order to create an environment where business can be conducted with integrity and in a fair and reasonable manner, Ulundi Local Municipality's Supply Management Policy always strive to ensure that the Municipal Manager and all representatives involved in Supply Chain Management activities shall act with integrity and in accordance with the highest ethical standards.

The bid committees are composed of individuals as guided by Procurement Regulations. The members of these committees have been properly trained by Provincial Treasury in order to overcome issues of delays in tender awards and execution.

Also, a Revised Supply Chain Management Policy has been adopted by Council which includes the recent Preferential Procurement Regulations of 2022 which aims to address amongst other issues specific goals on implementation of programmes of the Reconstruction and Development Programme as published in Government Gazette No. 16085 dated 23 November 1994. Provincial Treasury has workshopped these regulations with a view to simplify supply chain management processes going forward.

In terms of the SCM Policy making provision for the categories of preference, the SCM Policy has been updated and preference goals implemented to allocate specific points for companies owned by people with disabilities.

Local content and functionality is clearly stated when issuing a tender advertisement. For the purposes of such oversight, the Municipal Manager shall, within ten (10) days of the end of each quarter, submit a report on the implementation of this Policy to the Mayor and, within 30 days of the end of each financial year, shall submit a similar such report to Council.

Furthermore, as part of supply chain management and ensuring that timeframes between advert and awarding are met, Supply Chain Management circulars are issued to ensure that procurement follows proper process from advert to awarding. The circulars deal with, among other things, the standard process of submitting procurement / requisition requisition to the SCM Unit, the information required as part of the submission, the process to be followed etc. This assists to ensure procurement requests are done properly by the user departments to avoid delays during the procurement process.

Procurement Plan

The Ulundi Municipality does develop a procurement plan containing all planned procurement for the financial year, in respect of the procurement of goods, services and infrastructure projects which exceed R200 000. The Procurement Plan is developed and signed by the Accounting Officer by end of May annually.

The Municipality does monitor and reflect on the performance or implementation of the Procurement Plan. The monitoring of implementation of the Procurement Plan is done quarterly to ensure that actual spending is in line with planned spending.

- **Bid Committee Memberships**

Bid committee members are annually appointed by the Accounting Officer and Provincial Treasury provides trainings. Bid committee meetings take place as and when there is a Bid, there is no schedule of meetings. The membership of the Bid committees is currently as follows:

TABLE 95: BID COMMITTEE MEMBERSHIP

MEMBER'S NAME	TITLE	DEPARTMENT
BID SPECIFICATION COMMITTEE (BSC)		
Mr M B Khali - Chairperson	Head of Department	Protection Services
Mr S W A Memela - Member	Deputy Director	MM's Office
Mrs Z P Khomo - Member	Deputy Director	Community Services
Miss B G Hadebe - SCM Practitioner	SCM Practitioner	Financial Services
BID EVALUATION COMMITTEE (BEC)		
Mr W C De Wet - Chairperson	Head of Department	Technical
Mr P N Dlathu- Member	Deputy Director: Electrical	Technical
Mrs NHL Buthelezi - Member	Deputy Director	Planning
Mrs S Myeza - Member	Manager	Corporate Services
Ms PT Nxumalo - Member	Deputy Director: Civil	Technical
Ms NVD Hlabe - Member	SCM Manager	Finance
BID ADJUDICATION COMMITTEE (BAC)		
Mr JH Mhlongo - Chairperson	Chief Financial Officer	Financial Services
Mr ZG Dhlamini - Member	Head of Department	Corporate Services
Mrs TA Ntombela - Member	Head of Department	Community Services
Mr RM Mazibuko - Member	Head of Department	Planning and Development
Mr SM Khomo - Member	Head of SCM	Financial Services

SCM Challenges

There are no major challenges within the SCM unit. The only challenges that exist are as follows:

Challenge	Action	Target date
<ul style="list-style-type: none"> There is a challenge of vacancies in critical positions within the SCM Unit. 	<ul style="list-style-type: none"> The Municipality intends to fill those vacancies through a recruitment process. 	30 July 2023
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> The Municipality does not process the payment until a tax compliant status in Central Suppliers Database is obtained. 	Continuous
<ul style="list-style-type: none"> There are suppliers / service providers who demand to be paid in spite of their non-compliance with SARS, according to the Central Suppliers Database. 	<ul style="list-style-type: none"> The Municipality does not process the payment until a tax compliant status in Central Suppliers Database is obtained. 	Continuous

3.8.6. Status Of Municipal Policies

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

TABLE 96: 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

POLICY NAME	CURRENT STATUS	ADOPTION DATE / DATE
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	25 / 05 / 2023
Budget Management Policy and Procedures	Adopted	25 / 05 / 2023
Cashflow Management Policy	Adopted	25 / 05 / 2023
Contract Management Framework	Adopted	25 / 05 / 2023
Contract Management Policy	Adopted	25 / 05 / 2023
Credit Control and Debt Collection Policy and Procedures	Adopted	25 / 05 / 2023
Declaration of Conflicts of Interest Policy	Adopted	25 / 05 / 2023
Payroll Policy and Procedure Manual	Adopted	25 / 05 / 2023
Petty Cash Management Policy	Adopted	25 / 05 / 2023
Provision for Doubtful Debt and Writing Off of Irrecoverable Debt Policy	Adopted	25 / 05 / 2023
Rates Policy	Adopted	25 / 05 / 2023
Revenue Enhancement Strategy	Adopted	25 / 05 / 2023
Revenue Management Policy		25 / 05 / 2023
Subsistence and Travel Policy and Procedures	Adopted	25 / 05 / 2023
Supply Chain Management Policy	Adopted	25 / 05 / 2023

POLICY NAME	CURRENT STATUS	ADOPTION DATE / DATE
Model SCM Policy for Infrastructure Procurement and Delivery Management	Adopted	25 / 05 / 2023
Tariffs Policy	Adopted	25 / 05 / 2023
Asset Management Policy	Adopted	25 / 05 / 2023
Virement Policy	Adopted	25 / 05 / 2023
Indigent Policy	Adopted	25 / 05 / 2023
IT Assets Policy	Adopted	25 / 05 / 2023
IT Backup and Restore Policy	Adopted	25 / 05 / 2023
IT Change Management Policy	Adopted	25 / 05 / 2023
IT Charter and Governance Framework	Adopted	25 / 05 / 2023
IT Asset Disposal Procedure	Adopted	25 / 05 / 2023
IT Disaster Recovery Plan	Adopted	25 / 05 / 2023
IT ICT System Access Policy	Adopted	25 / 05 / 2023
IT Project Management Methodology	Adopted	25 / 05 / 2023
IT Physical Environment Security Policy	Adopted	25 / 05 / 2023
IT Security Policy	Adopted	25 / 05 / 2023
IT Server Room Standard	Adopted	25 / 05 / 2023
Library Communicable disease Policy	Adopted	29 / 06 / 2022
Library Procedure Manual	Adopted	29 / 06 / 2022
Lost & paid/ Defaulters Policy	Adopted	29 / 06 / 2022
Library Collection Development Policy	Adopted	29 / 06 / 2022
Recycling Policy	Adopted	29 / 06 / 2022
Indigent burial Policy	Adopted	29 / 06 / 2022
HIV/AIDS Policy	Adopted	29 / 06 / 2022
Youth Development Policy	Adopted	29 / 06 / 2022
Guidelines for exhumation and cremation of human remains policy	Adopted	29 / 06 / 2022
Tree Management Policy	Adopted	29 / 06 / 2022
Alien Invasive Eradication policy	Adopted	29 / 06 / 2022
Waste management events policy	Adopted	29 / 06 / 2022
Children Rights policy	Adopted	29 / 06 / 2022
Gender policy	Adopted	29 / 06 / 2022
Disability policy	Adopted	29 / 06 / 2022
Civil Society policy	Adopted	29 / 06 / 2022
Record Management Policy	Adopted	29 / 06 / 2022
Registry Procedure Manual	Adopted	29 / 06 / 2022
Indigent Policy	Adopted	29 / 06 / 2022
Complaints Management Policy	Adopted	29 / 06 / 2022
Telecommunication Policy	Adopted	29 / 06 / 2022
Customer Care Policy	Adopted	29 / 06 / 2022
Batho Pele Policy	Adopted	29 / 06 / 2022
Ulundi Informal Traders Policy	Adopted	29 / 06 / 2022
Ulundi Local Economic Development Strategy	Adopted	29 / 06 / 2022
EPWP Policy	Adopted	29 / 06 / 2022
EPWP Exit Strategy	Adopted	29 / 06 / 2022

3.8.7. Municipal Bylaws

The Ulundi Municipality has a number of Municipal By-laws that it has passed. These by-laws are passed by the council to regulate the affairs and the services the municipality provides in its area of jurisdiction. The Bylaws that have been passed by Council to date are as indicated in the Table below:

TABLE 97: MUNICIPAL BYLAWS

MUNICIPAL BYLAWS		
Standing Rules and Orders By-Laws	Animal By-Laws	Tariff By-Laws for Indigent Persons
Electricity Supply By-Laws	Community Facilities By-Laws	Traffic By-Laws
Outdoor Advertising By-Laws	Environmental Health By-Laws	Property Rates By-Laws
Property Encroachment By-Laws	Fire Prevention By-Laws	Street Trading By-Laws
Public Roads By-Laws	Nuisance By-Laws	Waste By-laws
Stormwater Management By-Laws	Refuse Removal and Disposal By-Laws	Spatial Planning and Land Use Management By-Laws
Cemeteries and Crematoria By-laws	Credit Control and Debt Collection By-law	

3.8.8. Public Participation Analysis

The Constitution of the Republic of South Africa, the Municipal Systems Act, Act no 32 of 2000, mainly Chapter 4 of this Act and many other pieces of Legislation encourage the active involvement of the Public in the affairs of the Municipality. The Municipality must create a conducive environment for Public interest in the Service Delivery Process. In that, the Municipality has developed and adopted a Public Participation Plan and a Communication Strategy. While these are two different documents they both contribute to the intended engagement with communities and community structures as envisaged in Chapter 4 of the Municipal Systems Act, Act 32 of 2000, as amended. The Municipality intends to develop a Public Participation Charter which is a pact by the Municipality with the spectrum of community representative structures in terms of which the information provided to them and which they are entitled to expect is clearly defined together with the identification of a recourse mechanism available to the representative structures should the Municipality not comply with its commitment to the Charter.

IDP PUBLIC PARTICIPATION

The Municipality also undertakes public participation as part of the IDP preparation and review process. The following are some of the events that have been held recently as part of sourcing public and stakeholder inputs to inform the IDP review. Evidence of IDP public participation is annexed herewith in the form attendance registers.

Ward Committee Meetings and Community Meetings

The Municipality undertakes public participation, through, amongst other things Ward Committee Meetings and Community Meetings. The Schedule of Ward Committee Meetings and as well as indication of community meetings that have been undertaken thus far in each ward is included in this document. Attendance Registers relating to these meetings are attached.

IDP / LED Roadshow

The Ulundi Municipal Council, led by His Worship the Mayor, Cllr M W Ntshangase embarked on the process of the IDP/LED Road show to establish what the public needs are and to source inputs from communities as part of the integrated development planning process. The Municipality undertook an IDP / LED Roadshow meeting on the 6th of December 2022. This is over and above the monthly meetings that Ward Committees hold for the same purpose as well as the Ward Community Meetings.

IMAGE 10: IDP / LED ROADSHOW



IDP Representative Forum

The Municipality holds IDP Representative Forum meetings. The Representative Forum Meetings are held in terms of Chapters 4 and 5 of the Municipal Systems Act, Act no 32 of 2000. The purpose of the meetings are to finalise the IDP before Council approves it. They are intended to receive any comments and to find out if there are any outstanding issues.

An Representative Forum Meeting / IDP Stakeholders Forum & Budget Meeting was held at the open space next to Civic Centre on the 11th of May 2023. The meeting was attended by various stakeholders, including government departments (COGTA, SASSA, Public Works, Agriculture and Environmental Affairs, SAPS, Labour, Health, Human Settlements, Social Development), municipal officials, Council, community representatives, Ward Committee Members, Community Development Workers, Traditional Councils, AmaKhosi and various Izindunas, Churches, Business Representatives, Organised Bodies etc. All Government Departments represented in the area were invited and provided with an opportunity to present and receive inputs and queries from community members. COGTA, SASSA, Public Works and Agriculture and Environmental Affairs all made presentations during the meeting.

AmaKhosi were represented by INkosi H B Zulu of KwaNsimbi Traditional Council, Izinduna and their delegates.

The Mayor of Ulundi Municipality, Cllr M W Ntshangase, delivered the key note address, he reflected on issues of Service Delivery of programmes in the IDP, Financial implication and Human Resources involved going to a new year 2023/2024. He and the Deputy Mayor, Cllr T G Madela concluded by offering bibles to all Church Priests that were present. An attendance register of the meeting is attached as an annexure to the IDP.

IMAGE 11: IDP REPRESENTATIVE FORUM



ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

TABLE 98: WARD COMMUNITY MEETINGS (JULY 2022 – FEB 2023)

PUBLIC PARTICIPATION OFFICER	WARD NO.	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023
M. NDWANDWE/ V. NGUBANE	1	12/07/2022		13/09/2022	10/10/2022	01/11/2022	01/12/2022	10/01/2023	14/02/2023				
M. NDWANDWE/ V. NGUBANE	2	07/07/2022		02/09/2022	14/10/2022	29/11/2022	02/12/2022	20/01/2023	03/02/2023				
M. NDWANDWE/ V. NGUBANE/ NKB ZULU	3	07/07/2022		01/09/2022	06/10/2022	09/11/2022	08/12/2022	27/01/2023	09/02/2023				
M. NDWANDWE/ V. NGUBANE	4	18/07/2022		16/09/2022	17/10/2022	17/11/2022	08/12/2022	17/01/2023	17/02/2023				
M. NDWANDWE/ NKB ZULU	5	06/07/2022		07/09/2022	05/10/2022	02/11/2022	07/12/2022	30/01/2023	08/02/2023				
M. NDWANDWE/ V. NGUBANE	6	15/07/2022		19/09/2022	19/10/2022	15/11/2022	09/12/2022	16/01/2023	16/02/2023				
M. NDWANDWE/ V. NGUBANE/ NKB ZULU	7	05/07/2022		06/09/2022	04/10/2022	08/11/2022	06/12/2022	24/01/2023	07/02/2023				
M. NDWANDWE/ V. NGUBANE/ NKB ZULU	8	05/07/2022		05/09/2022	05/10/2022	04/11/2022	06/12/2022	20/01/2023	02/02/2023				
M. NDWANDWE/ V. NGUBANE	9	14/07/2022		08/09/2022	12/10/2022	09/11/2022	12/12/2022	18/01/2023	06/02/2023				
M. NDWANDWE/ V. NGUBANE/ NKB ZULU	10	21/07/2022		15/09/2022	21/10/2022	14/11/2022	01/12/2022	23/01/2023	01/02/2023				
M. NDWANDWE/ V. NGUBANE/ NKB ZULU	11	08/07/2022		09/09/2022	07/10/2022	11/11/2022	09/12/2022	13/01/2023	10/02/2023				
M. NDWANDWE/ V. NGUBANE/ NKB ZULU	12	22/07/2022		21/09/2022	25/10/2022	23/11/2022	06/12/2022	10/01/2023	23/02/2023				
M. NDWANDWE/ V. NGUBANE	13	28/07/2022		27/09/2022	28/10/2022	30/11/2022	13/12/2022	31/01/2023	24/02/2023				
M. NDWANDWE/ V. NGUBANE	14	11/07/2022		14/07/2022	10/10/2022	07/11/2022	06/12/2022	09/01/2023	13/02/2023				
M. NDWANDWE/ V. NGUBANE	15	20/07/2022		20/09/2022	20/10/2022	22/11/2022	09/12/2022	19/01/2023	22/02/2023				
M. NDWANDWE/ V. NGUBANE	16	19/07/2022		22/09/2022	18/10/2022	16/11/2022	06/12/2022	12/01/2023	21/00/2023				

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

M. NDWANDWE/ V. NGUBANE/ NKB ZULU	17	26/07/20 22		30/09/20 22	31/10/20 22	24/11/20 22	14/12/20 22	25/01/20 23	23/02/20 23				
M. NDWANDWE/ V. NGUBANE	18	29/07/20 22		23/09/20 22	31/10/20 22	23/11/20 22	13/12/20 22	16/01/20 23	02/02/20 23				
M. NDWANDWE/ V. NGUBANE	19	13/07/20 22		13/09/20 22	12/10/20 22	09/11/20 22	09/12/20 22	13/01/20 23	08/02/20 23				
M. NDWANDWE/ V. NGUBANE	20	27/07/20 22		28/09/20 22	27/10/20 22	29/11/20 22	12/12/20 22	27/01/20 23	28/02/20 23				
M. NDWANDWE/ V. NGUBANE	21	28/07/20 22		23/09/20 22	24/10/20 22	24/11/20 22	12/12/20 22	25/01/20 23	01/02/20 23				
M. NDWANDWE/ V. NGUBANE	22	28/07/20 22		29/09/20 22	24/10/20 22	28/11/20 22	05/12/20 22	30/01/20 23	20/02/20 23				
M. NDWANDWE/ V. NGUBANE	23	22/07/20 22		21/09/20 22	25/10/20 22	25/11/20 22	13/12/20 22	25/01/20 23	24/02/20 23				
M. NDWANDWE/ V. NGUBANE	24	26/07/20 22		26/09/20 22	26/10/20 22	25/11/20 22	08/12/20 22	26/01/20 23	27/02/20 23				

3.8.9. Ward Based Planning (Ward Committees)

Ward committees represent an important structure that links the communities within the Municipality with the Council and the administration of the Municipality. The Municipality has adopted and implemented a Ward Committee Policy for the 24 ward committees that are in operation within the Municipality. After the local government elections held on 1 November 2021, elections were held to elect ward committees within each ward. These ward committees were then subsequently inaugurated. In terms of the Ward Committee Policy adopted by the Council of the Municipality, each ward committee meets and reports on a monthly basis. Training for ward committee members was facilitated and provided by the Provincial Department of Cooperative Governance and Traditional Affairs.

The Ward Committees act as an important vehicle used to engage with local communities and represent the interests of communities. The Ward Committees are also used importantly during the IDP Consultation process, particularly since due to cost containment measures, mass community meetings are being minimized. The Ward Committees are thus used for public participation purposes.

FUNCTIONALITY OF WARD COMMITTEES

There has been a great improvement in the functionality of Ward Committee since the establishment of a dedicated division for Public Participation with dedicated officials has been formalized. Training of Ward Secretariat members assists in the safe keeping of ward documentation which has been the challenge in the previous ward committee and Councilors which led to loss of information and Portfolio of Evidence that is needed by CoGTA to assess the functionality of all ward committees. There has generally been good functionality consistently in all 24 wards. COGTA has verified the functionality of all ward committees and confirmed that they are 100% functional as per the end of September 2022 functionality report.

CHALLENGES

Some of the challenges as it relates to the functionality of ward committees within the municipality generally include:

- Frequent training and capacitation of Ward Committees by the Municipality is necessary to keep the consistent 100% functionality of Ward Committees.
- Community feedback meetings not being held by other Councilors.
- Insufficient Human Resource in the Public Participation office.
- Scarcity of tools of trade to provide Ward Committees for their record safe keeping.

INTERVENTIONS BY THE MUNICIPALITY TO ENSURE WARD COMMITTEE FUNCTIONALITY

The following interventions have been done / are being done to ensure the sustain the functionality of ward committees and to assist in the elimination of non-functional ward committees:

- Providing training to capacitate Ward Committee members to ensure that they thoroughly understand their functions until the end of their term of Office.
- Staffing of the Public Participation Office and the Office of the Speaker.
- Review of stipend payment.
- Encouragement of Ward Councillors to hold Community feedback meetings consistently.
- Sourcing budget from Department for Ward Committee tools of trade and other financial support needed to sustain functionality of Ward Committees.

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

TABLE 99: SCHEDULE OF MEETINGS FOR WARD COMMITTEES (JULY 2022 – JUNE 2023)

PUBLIC PARTICIPATION OFFICER	WARD NO.	Jul 2022	Aug 2022	Sep 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	May 2023	Jun 2023
N.K.B. ZULU	1	12/07/2022	16/08/2022	13/09/2022	11/10/2022	01/11/2022	01/12/2022	10/01/2023	14/02/2023	14/03/2023	04/04/2023	02/05/2023	13/06/2023
N.K.B. ZULU	2	01/07/2022	12/08/2022	02/09/2022	14/10/2022	21/11/2022	02/12/2022	20/01/2023	03/02/2023	03/03/2023	07/04/2023	05/05/2023	22/06/2023
V. NGUBANE	3	07/07/2022	11/08/2022	01/09/2022	06/10/2022	03/11/2022	08/12/2022	05/01/2023	09/02/2023	01/03/2023	06/04/2023	04/05/2023	08/06/2023
V. NGUBANE	4	18/07/2022	18/08/2022	16/09/2022	17/10/2022	17/11/2022	08/12/2022	17/01/2023	17/02/2023	16/03/2023	17/04/2023	17/05/2023	19/06/2023
V. NGUBANE	5	06/07/2022	03/08/2022	07/09/2022	05/10/2022	02/11/2022	07/12/2022	04/01/2023	08/02/2023	15/03/2023	05/04/2023	03/05/2023	07/06/2023
N.K.B. ZULU	6	15/07/2022	17/08/2022	19/09/2022	19/10/2022	15/11/2022	09/12/2022	16/01/2023	16/02/2023	17/03/2023	19/04/2023	18/05/2023	15/06/2023
V. NGUBANE	7	05/07/2022	02/08/2022	06/09/2022	04/10/2022	09/11/2022	06/12/2022	24/01/2023	07/02/2023	07/03/2023	11/04/2023	09/05/2023	06/06/2023
N.K.B. ZULU	8	04/07/2022	04/08/2022	04/09/2022	03/10/2022	04/11/2022	06/12/2022	06/01/2023	02/02/2023	02/03/2023	03/04/2023	01/05/2023	02/06/2023
V. NGUBANE	9	14/07/2022	08/08/2022	08/09/2022	13/10/2022	10/11/2022	12/12/2022	18/01/2023	06/02/2023	13/03/2023	13/04/2023	08/05/2023	05/06/2023
N.K.B. ZULU	10	21/07/2022	01/08/2022	15/09/2022	21/10/2022	14/11/2022	01/12/2022	23/01/2023	01/02/2023	09/03/2023	14/04/2023	11/05/2023	06/06/2023
V. NGUBANE	11	08/07/2022	05/08/2022	09/09/2022	07/10/2022	11/11/2022	09/12/2022	13/01/2023	10/02/2023	10/03/2023	24/04/2023	12/05/2023	09/06/2023
N.K.B. ZULU	12	22/07/2022	22/08/2022	21/09/2022	25/10/2022	23/11/2022	06/12/2022	02/01/2023	23/02/2023	24/03/2023	12/04/2023	23/05/2023	23/06/2023
N.K.B. ZULU	13	29/07/2022	31/08/2022	27/09/2022	28/10/2022	30/11/2022	13/12/2022	31/01/2023	24/02/2023	30/03/2023	28/04/2023	31/05/2023	29/06/2023
V. NGUBANE	14	11/07/2022	15/08/2022	12/09/2022	10/10/2022	07/11/2022	15/12/2022	09/01/2023	13/02/2023	06/03/2023	10/04/2023	15/05/2023	12/06/2023
V. NGUBANE	15	20/07/2022	19/08/2022	20/09/2022	20/10/2022	22/11/2022	09/12/2022	19/01/2023	22/02/2023	22/03/2023	20/04/2023	19/05/2023	21/06/2023
V. NGUBANE	16	19/07/2022	23/08/2022	22/09/2022	18/10/2022	16/11/2022	06/12/2022	12/01/2023	21/02/2023	21/03/2023	18/04/2023	16/05/2023	20/06/2023
N.K.B. ZULU	17	21/07/2022	26/08/2022	30/09/2022	31/10/2022	24/11/2022	12/12/2022	25/01/2023	23/02/2023	31/03/2023	21/04/2023	26/05/2023	30/06/2023
N.K.B. ZULU	18	25/07/2022	24/08/2022	23/09/2022	31/10/2022	23/11/2022	13/12/2022	02/01/2023	02/02/2023	24/03/2023	03/04/2023	23/05/2023	23/06/2023
N.K.B. ZULU	19	13/07/2022	10/08/2022	14/09/2022	12/10/2022	09/11/2022	11/12/2022	15/01/2023	08/02/2023	12/03/2023	10/04/2023	14/05/2023	14/06/2023
V. NGUBANE	20	27/07/2022	30/08/2022	28/09/2022	27/10/2022	29/11/2022	12/12/2022	27/01/2023	28/02/2023	29/03/2023	25/04/2023	29/05/2023	27/06/2023
N.K.B. ZULU	21	28/07/2022	24/08/2022	23/09/2022	24/10/2022	24/11/2022	12/12/2022	25/01/2023	01/02/2023	28/03/2023	14/04/2023	24/05/2023	02/06/2023
V. NGUBANE	22	28/07/2022	29/08/2022	29/09/2022	24/10/2022	28/11/2022	05/12/2022	30/01/2023	20/02/2023	20/03/2023	24/04/2023	30/05/2023	28/06/2023
N.K.B. ZULU	23	22/07/2022	22/08/2022	21/09/2022	25/10/2022	18/11/2022	13/12/2022	03/01/2023	20/02/2023	23/03/2023	12/04/2023	22/05/2023	16/06/2023
V. NGUBANE	24	26/07/2022	25/08/2022	26/09/2022	26/10/2022	25/11/2022	08/12/2022	26/01/2023	27/02/2023	27/03/2023	26/04/2023	25/05/2023	26/06/2023

3.8.10. Customer Satisfaction

A fully fledged customer care office that complies with the prescriptions of the Promotion of Access to Information Act, the Administration of Justice Act and Chapter 4 of the Municipal Systems Act, has been established by the Municipality. There is a need to educate communities on the nature of the customer care office and the access to documentation provided there. A Customer Care Policy has been developed and adopted by the Municipality; this forms the basis of the operation of the customer care office which is run in accordance with Batho Pele principles.

Measuring the level of satisfaction of the community with the service rendered by the Municipality is important; suggestion boxes have been placed at strategic points in the municipal buildings with little response. A similar situation pertains to the facility of customer satisfaction registers. The Municipality will need to undertake a structured customer satisfaction survey in order to determine the status quo regarding satisfaction with present service delivery levels.

3.8.11. Good Governance And Public Participation Swot Analysis And Key Challenges

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

KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
Lack of support and resources in War Rooms and Ward Committees	The war rooms and ward committees generally do not have adequate financial, logistical and institutional support. There is a shortage of equipment and some government 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.

3.8.12. Combined SWOT Analysis

TABLE 100: COMBINED SWOT ANALYSIS

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

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

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

4. MUNICIPAL VISION, GOALS AND STRATEGIC OBJECTIVES

4.1. INTRODUCTION – KEY CHALLENGES

4.1.1. Key Challenges

From the more detailed SWOT analyses undertaken as part of the process of preparing the IDP, the following key challenges faced by the Ulundi Municipality in achieving its administrative and developmental mandates have been identified.

TABLE 101: SUMMARY OF CHALLENGES FACED BY THE ULUNDI MUNICIPALITY

KEY CHALLENGE	DESCRIPTION
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
Illegal electricity connections	The Municipality experiences illegal electricity connections by consumers in areas where the Municipality is the Electricity Service Provider. Some of these are further exacerbated by illegal land occupation / informal settlements. The illegal electricity connections partially contributed to the Municipality having material electricity losses of 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 4% in terms of its repairs and maintenance versus its assets and investments. This is below the 8% norm required allocation of budget.
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
Vacant posts	The Municipality has some vacant posts. The vacancy rate is at a moderate 12% but some Departments have higher vacancy rates. These include the Directorate: Protection Services and the Directorate: Technical Services. These lead to human capital shortages in the execution of municipal duties. Staffing challenges such as budget constraints are a hindrance to filling some of the vacant posts.
Skills shortages	There are skills shortages with some staff and those have to be trained. A negative correlation exists between the lack of skills and the ability to deliver efficiently. The skills shortages compromise the ability to deliver effectively and efficiently on the Municipality's development mandate in a sustainable manner.
Skills retention and attraction	The Municipality also has a challenge in attracting and retaining skilled professionals within the Municipal Organisation.
Outdated technology	The Municipality has challenges with the Municipal information technology systems which are at times outdated and hinder productivity.
LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT	
Inadequate economic infrastructure	The Municipality has infrastructure with limited capacity in some areas and backlogs in the provision of economic infrastructure such as water, roads etc. Substandard access roads in rural areas and general infrastructure challenges discourage investment and hinder economic growth. There are also increases in input costs (electricity, transport, capital and equipment) which negatively affect businesses. There is also poor network coverage in some rural areas.
Lack of appropriate commercial and industrial land	There is land available for industrial and commercial development, but the land is not serviced (even though there are approved layouts).

Unemployment	There is limited formal employment within economic sectors and general high unemployment. The Municipality has a high rate of unemployment & high dependency ratios coupled with low skill levels. This leads to poverty and underdevelopment.
Insufficient funding for the implementation of LED projects	In an attempt to grow the local economy and employment, the municipality provides funding for Co-operatives and SMME Projects, however, this is limited to small-scale business due to financial constraints. The Municipality does try to apply for funding on behalf of the beneficiaries for high impact Projects but these have been unsuccessful thus far.
Poverty	Ulundi is identified as one of the poorest municipalities in the country and as such, the municipality is tasked with undertaking social development to give height to the eradication of poverty and improve the living standards of the Ulundi community at large. As the local authority, Ulundi municipality has a challenge to ensure that communities that are faced with poverty are given a chance to better their lives. The Municipality continues to take strides to restore the dignity of those affected poverty through meaningful and holistic interventions.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
High Eskom Debt	<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 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.</p> <p>Ulundi municipality owes Eskom R143 253 732.76. The Municipality has a repayment plan effective from May 2023 to repay R2 100 000.00 monthly for five years. The Municipality is also in the process of applying for debt relief to have the same debt written off if application is approved. The Municipality is also paying the monthly current billing to Eskom which averages around R9 000 000.</p>
Revenue collection and high consumer debt	The Municipality has challenges in revenue in increasing the revenue streams by successfully implementing the MPRA Regulations and Provisions. This leads to cash flow challenges. Revenue collection was heavily compromised by Covid 19 a few years back as the Municipality was working at half capacity due to reduced workforce and sometimes total shutdowns and also the reduced ability of some consumers to pay. The Municipality has challenges addressing the high consumer debt position.
GOOD GOVERNANCE & PUBLIC PARTICIPATION	
Lack of support and resources in War Rooms and Ward Committees	The war rooms and ward committees generally do not have adequate financial, logistical and institutional support. There is a shortage of equipment and some government 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.

4.1.2. Unmet Targets and Corrective Actions

The table below shows the Targets which were not achieved during the 2021/2022 financial year, which can be deemed as areas of underperformance. The Table also shows the corrective actions that the Municipality will employ to address the challenges.

TABLE 102: UNMET TARGETS AND CORRECTIVE ACTIONS (2021/22)

UNMET TARGETS AND CORRECTIVE ACTION FOR 2021/2022 FINANCIAL YEAR				
NATIONAL KPA	INDICATOR		CHALLENGE	CORRECTIVE ACTION
	TARGET	ACTUAL		
Basic Service Delivery	4 Quarterly Operation Khukulula Campaign (Illegal dumping removal) conducted by 30 June 2022	3 Quarterly Operation Khukulula Campaign (Illegal dumping removal) was conducted by 30 June 2022	One Quarter was not done due delays in procurement process.	To request that the service provider is appointed annually to avoid delays.
Basic Service Delivery	Development of the Strategic Environmental Assessment by 30 June 2022	Draft Strategic Environmental Assessment was adopted by 29 June 2022	The Strategic Environmental Assessment was developed and adopted by Council on the 29 June 2022.	To submit final Strategic Environmental Assessment plan for approval by Council during Second Quarter of 2022/2023
Basic Service Delivery	Renovation of Bayeni Community Hall by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Basic Service Delivery	Construction of KwaDindi Community Hall by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Basic Service Delivery	Construction of Kweyezulu Community Hall by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Basic Service Delivery	Construction of Imbilane Community Hall by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.

Basic Service Delivery	Construction of Jikaza Community Hall by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Basic Service Delivery	Construction of Nhlazatshe Community Hall by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Basic Service Delivery	Construction of Njomelwane Community Hall by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Basic Service Delivery	Construction of Nomdiya Community Hall by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Basic Service Delivery	Construction of Nomkhangala Community Hall by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Basic Service Delivery	Construction of Ntambonde Community Hall by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Basic Service Delivery	Construction of Mkhazane Sportfield by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Basic Service Delivery	Construction of Ezakhiweni SportField by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Basic Service Delivery	Construction of Dikana Sportfield by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Basic Service Delivery	Construction of KwaGoje Sportfield by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Basic Service Delivery	Construction of Qwasha Sportfield by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Basic Service Delivery	Construction of Ezakhiweni SportField by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Basic Service Delivery	Construction of Dikana Sportfield by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects

				that are within the allocated funding per financial year.
Basic Service Delivery	Construction of KwaGoje Sportfield by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Basic Service Delivery	Construction of Qwasha Sportfield by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Basic Service Delivery	Construction of Ezakhiweni SportField by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Funding was not sufficient to complete the project	Project will roll-over to the next financial year. Going forward the Municipality will prioritise projects that are within the allocated funding per financial year.
Local Economic Development	Collected budgeted revenue from traffic fines amounting to R1 500 000.00 by 30 June 2022	Collected budgeted revenue from traffic fines amounted to R17 550.00 by 30 June 2022	Static Cameras are still suspended by Public Prosecutor. (A letter was sent to the National Public Authority, but response has not been received).	The Annual target will be reviewed in the next financial year since the department was not able to collect set current target
Local Economic Development	Collected budgeted revenue from Learner's and License Fees amounting to R2 600 000.00 by 30 June 2022	Collected budgeted revenue from Learner's and License Fees amounted to R1 129 440.00 by 30 June 2022	Installation of the new system by Department of Transport which has questions that are not in the K53 Book studied by learners hence learners opt to go to other centres that still have the old system.	The Annual target will be reviewed in the next financial year since the department was not able to collect set current target. Information will be communicated through social media on the changes implemented by the Department of Transport.
Municipal Transformation and Organisational Development	60 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2022	1 staff member attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2022	Due to financial constraints this task was not achieved only one staff member attended the Training.	Will be met on the next Quarter
Good governance and public participation	Installation and implementation of an Electronic Records Management System by 30 June 2022	Electronic Records Management System was not installed and implemented by 30 June 2022	Target not met due to financial constraints.	To be achieved next Financial Year

The table below shows the Targets which were not met by mid year during the 2022/2023 financial year, which can be deemed as areas of underperformance. The Table also shows the corrective actions that the Municipality will employ to address the challenges.

TABLE 103: UNMET TARGETS AND CORRECTIVE ACTIONS (MID YEAR – 2022/23)

UNMET TARGETS AND CORRECTIVE ACTION FOR MID YEAR 2022/2023 FINANCIAL YEAR						
NATIONAL KPA	INDICATOR				CORRECTIVE ACTION	NATIONAL KPA
	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL		
BASIC SERVICE DELIVERY	Households electrified in Esiphiva 20, Sishwili 20, Mkhazane 25, Vuthela 20, Damaseku 20, Mashona 20, (cabling with a meter box) as pre-approved by Council by 30 September 2022	Pre-engineering Stage by 30 September 2022	Households electrified in Esiphiva 20, Sishwili 20, Mkhazane 25, Vuthela 20, Damaseku 20, Mashona 20, (cabling with a meter box) as pre-approved by Council by 31 December 2022	Design Stage by 31 December 2022	The Department of Energy did not approve funding for this project.	The indicator will be removed from the SDBIP Mid-Year.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 30 September 2022	3 Monthly Payments of R10 504 566.51 for Salary Deductions and Contributions paid by the due date by 30 September 2022	3 Monthly Payments of R18 505 756.02 for Salary Deductions and Contributions paid by the due date by 31 December 2022	3 Monthly Payments of R18 505 756.02 for Salary Deductions and Contributions paid by the due date by 31 December 2022	Error occurred during SDBIP drafting stage due to incorrect annual target figure which is above the total collectable property rates for the year	To adjust the quarterly target during adjustment budget season
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Collection of R70 844 101.31 on the budgetted revenue for the Directorate by 30 September 2022	Collection of R63 259 748.00 on the budgetted revenue for the Directorate by 30 September 2022	Collected an amount of R33910978,07 on the budgetted revenue for the Directorate by 31 December 2022	n/a	Error occurred during SDBIP drafting stage due to incorrect annual target figure which is above the total collectable property rates for the year	To adjust the quarterly target during adjustment budget season
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Containment of operational expenditure budget within budgetary limits of R2 823 503.50 by 30 September 2022	Containment of operational expenditure budget within budgetary limits of R6 140 851.60 by 30 September 2022	Containment of operational expenditure budget within budgetary limits of R1 306 946,44 by 31 December 2022	Containment of operational expenditure budget within budgetary limits of R1 306 946,44 by 31 December 2022	Error occurred during SDBIP drafting stage due to incorrect annual target figure which is above the total collectable property rates for the year	To adjust the quarterly target during adjustment budget season

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SPATIAL AND ENVIRONMENTAL	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Exco by 30 September 2022	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Exco by 30 September 2022	No budget spent	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Exco by 31 December 2022	Target not met due to Exco not sitting yet, it is scheduled for 25 January 2023	To be submitted as and when the January exco agenda is distributed.
LOCAL ECONOMIC DEVELOPMENT	n/a		Creation of 130 work opportunities created through LED initiatives including capital projects by 31 December 2022	Creation of 13 work opportunities created through LED initiatives including capital projects by 31 December 2022	The intake was done in June aof the previous Financial Year in preparation for the current Financial Year	The next intake will take place in the fourth quarter and the projections going forward will corrected.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	3 Monthly Radio Slot broadcasts (Nguna FM) by 30 September 2022	3 Monthly Radio Slot broadcasts (Nguna FM) by 30 September 2022	3 Monthly Radio Slot broadcasts (Nguna FM) by 31 December 2022	1 Monthly Radio Slot broadcasts (Nguna FM) by 31 December 2022	The Service Provider underperformed	Contract terminated in November 2022.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	3 Monthly Radio Slot broadcasts (Zululand FM) by 30 September 2022	3 Monthly Radio Slot broadcasts (Zululand FM) by 30 September 2022	3 Monthly Radio Slot broadcasts (Zululand FM) by 31 December 2022	1 Monthly Radio Slot broadcasts (Zululand FM) by 31 December 2022	Service Provider underperformed	Contract terminated in November 2022.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	3 Monthly Payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 30 September 2022	3 Monthly Payments of stipends of R902 200.00 per meeting attended per Ward Committee Member by 30 September 2022	3 Monthly Payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 31 December 2022	3 Monthly Payments of stipends of R911 100 per meeting attended per Ward Committee Member by 31 December 2022	The Budget was exceeded due to the increase of stipents from July 2022. The budget will be adjusted upwards to accommodate the increase of stipents from R1000.00 to R1300.00	The budget will be adjusted to accommodate the increase during the Adjustment Budget Process.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Containment of operational expenditure budget for 2022/2023 financial year within budgetary limits of R1 370 395.75 by 30 September 2022	Operational expenditure budget for 2022/2023 financial year was contained to R1 222 755.77 by 30 September 2022	Containment of operational expenditure budget for 2022/2023 financial year within budgetary limits of R1 370 395.75 by 31 December 2022	Containment of operational expenditure budget for 2022/2023 financial year within budgetary limits of R9 788 972.22 by 31 December 2022	The budget was increased by training expenditure that was projected for the 4th quarter	Training expenditure will adjusted/ limited in the 4th quarter
BASIC SERVICE DELIVERY	Advertise for appointment of a Service Provider by 30 September 2022	Advertised for appointment of a Service Provider on 4 August 2022	Project Workplan by 31 December 2022	Nil	Appointment not done.	Awaiting Appointment

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BASIC SERVICE DELIVERY	Advertise for the appointment of a Service Provider to review the Human Settlement Plan by 30 September 2022	Advertised for appointment of a Service Provider on 4 August 2022	Appointment of the Service Provider and preparation of the Project Workplan for 31 December 2022	Nil	Appointment not done.	Awaiting Appointment
SPATIAL AND ENVIRONMENTAL	Advertise for appointment of a Service Provider by 30 September 2022	Advertised for appointment of a Service Provider on 4 August 2022	Preparation and submission of Project Work Plan by the Service Provider by 31 December 2022	Nil	No Appointment	Awaiting Appointment
SPATIAL AND ENVIRONMENTAL	n/a		Progress report from the Service Provider by 31 December 2022	Nil	Project Completed	A request to remove project in the SDBIP template is being prepared.
SPATIAL AND ENVIRONMENTAL	n/a		Assessment of the Application by 31 December 2022	Nil	Assessment of Application done in the previous financial year.	A request to review project in the SDBIP template is being prepared.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	600 of Learner Drivers' License Tests undertaken by 30 September 2022	499 of Learner Drivers' License Tests undertaken by 30 September 2022	600 of Learner Drivers' License Tests undertaken by 31 December 2022	314 of Learner Drivers' License Tests undertaken by 31 December 2022	After the learner class was accidentally run in by a learner driver 2021, Dept of Transport in replacing the equipment introduced the new K53 which is extremely difficult for learners to master and pass the Learner Driver test. The failure rate is high and the applicants are no more keen to apply for Learner Driver's License in Ulundi DLTC and prefer to take the opportunity in our nearest DLTC,s where the new system has not been introduced yet. That renders Ulundi DLTC to loose applicants and fall back on the estimated quartely target.	There is no immediate remedy in place, improvement will only be expected when Dept of Transport bring in the new system in all DLTCs. Applicants will realize then, that all DLTs operates the same therefore it is of no use to waste money and travel to other DLTCs for Learner Driver's Licence. They will have to utilize the services of the local DLTC.

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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	n/a	Collected budgeted revenue from traffic fines amounting to R21 500.00 by 30 June 2023	Collected budgeted revenue from traffic fines amounting to R75 000.00 by 31 December 2022	Collected budgeted revenue from traffic fines amounting to R5650.00 by 31 December 2022	Since MIKROS contract was terminated the traffic fines flow is very slow. The services of the new company is much needed to remedy the situation	A request to establish a Traffic back office have been made. TRUVELO services company have been approached to lay the office with equipment. Docs to that effect are filed for convenience
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Collection of R19 718 719.25 on the budgetted revenue for the Directorate in respect of the 2022/2023 financial year by 30 September 2022	Collection of R17 914 548.27 on the budgetted revenue for the Directorate in respect of the 2022/2023 financial year by 30 September 2022	Collection of R 18 750 000 on the budgetted revenue for the Directorate by 30 December 2022	Collection of R 16 847 012,38 on the budgetted revenue for the Directorate by 30 December 2022	Tampering by Customers	By doing meter audits and disconnections

4.2. STRATEGIC DEVELOPMENT RATIONALE: COMPARATIVE ADVANTAGE AREAS

The Strategic Development Rationale provides the overall approach to the Development of the Ulundi Municipal Area. This Rationale forms the premise for the Spatial Development Framework. The 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

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to identify needs and challenges of its community, develop its strategic objectives, goals and priorities linked to its Key Performance Areas. The strategic objectives identified in the following subsections were adopted by Council following the municipality's strategic planning and will inform all development planning and implementation to be undertaken during the 5 year period and will also be used to measure performance of the municipality.

4.4.1. Key Performance Area: Basic Service Delivery and Infrastructure Development

Goals	Key Focus Area	Objective	Strategies
<p>To reduce levels of Infrastructure backlogs by providing Basic Services, Facilities and Maintaining existing Infrastructure.</p>	<p>Electricity</p>	<p>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)</p>	<p>SO.1 Development and implementation of planned preventative maintenance programme</p>
			<p>SO.2 Facilitate the construction of electrification project within the license area of the municipality</p>
	<p>Roads and Storm Water</p>	<p>Construction, Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for</p>	<p>SO.3 Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)</p>
			<p>SO.4 Construction, maintenance and upgrading of gravel roads</p>
	<p>Waste Management</p>	<p>To provide an effective integrated waste management service within the Municipality</p>	<p>SO.5 Development and implementation of an Integrated Waste Management Plan for the Municipality</p>
	<p>Community and Sport Facilities</p>	<p>Strategic development of community halls, Creches and Sport facilities to meet the recreational needs of the communities within the Municipality</p>	<p>SO.6 Facilitate the construction of a community hall within areas where such halls are required</p>
			<p>SO.7 Facilitate the construction of sports fields within areas where such sport fields are required</p>
			<p>SO.8 Facilitate the construction of a creches within areas where such creches are required</p>
	<p>Municipal Land</p>	<p>To ensure the availability of Council owned land for residential, commercial and industrial development</p>	<p>SO.9 Identification of land for future development in accordance with the Land Used Management Scheme</p>
			<p>SO.10 Promotion of a spirit of cooperation with traditional leadership to facilitate access to Council owned land within the traditional authority areas</p>

Goals	Key Focus Area	Objective	Strategies
	Disaster Management	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	SO.11 Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality
	Housing	To address the demand of housing within the Ulundi municipal area	SO.12 Identification and Prioritisation of housing projects within the Municipal area
			SO.13 Management of the construction and completion of all funded housing projects

4.4.2. Key Performance Area: Local Economic Development

Goal	Key Focus Area	Objective	Strategies
To promote Socio Economic growth and job opportunities	HIV / AIDS	To reduce the incidence of infection and address the impact of the HIV / AIDS and other related pandemic diseases within the Municipality	SO.14 Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support
	Heritage and Culture	To enhance and protect the cultural heritage of the communities within the Municipality	SO.15 Development and implement cultural activities that underline and promote the cultural heritage of the municipal area
	Tourism	To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	SO.16 Publication and promotion of tourist related activities and facilities within the Ulundi municipal area
	Poverty Alleviation		SO.17 Facilitating access by communities to the poverty alleviation initiatives of national and provincial government

Goal	Key Focus Area	Objective	Strategies
To promote Socio Economic growth and job opportunities		To assist communities in addressing the ravages of poverty prevalent within the Municipality	SO.18 Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
	Special Groups	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	SO.19 Development and implementation of projects and programmes that focus on youth matters
			SO.20 Development and implementation of programmes and projects that provide for the disabled and the elderly
	Safety and Security	Maintenance of an environment that promotes safety and security of all communities within the Municipality	SO.21 Facilitation of the provision for a security service to the municipality
			SO.22 Review and evaluate a strategy to deal with stray animals in the municipal area
	Transport	To ensure the full functionality of the Driving License Testing Centre	SO.23 Monitoring of all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act
	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment.	SO.24 Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation
			SO.25 Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security
SO.26 Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.			

Goal	Key Focus Area	Objective	Strategies
	Development of SMMEs	To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	SO.27 Enhance and develop entrepreneurial skills among the communities in the municipality

4.4.3. Key Performance Area: Municipal Transformation and Organisational Development

Goal	Key Focus Area	Objective	Strategies
Empower and capacitate institutional structures and promotion of transparent cooperative governance.	Institutional Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	SO.28 Review, Approve and Implement the Municipality's Organogram
			SO.29 Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality
			SO.30 Review and development of job descriptions for existing and new positions within the approved organogram in line with the IDP
	Skills Development and Capacity Building	To develop capacity within the Municipality for effective service delivery	SO.31 Review and implement the recruitment and skills retention strategies
			SO.32 Reduction in the dependency on consultants by ensuring ongoing skills transfer
			SO.33 Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.
	Employment Equity	To transform the Municipality by implementation of employment equity principles	SO.34 Implementation of the employment equity plan by addressing particular issues of gender and disability

4.4.4. Key Performance Area: Good Governance and Public Participation

Goal	Key Focus Area	Objective	Strategies
<p>To be responsible, accountable, effective and efficient developmental municipality.</p>	<p>Municipal Governance</p>	<p>To promote good governance, accountability and transparency</p>	<p>SO.35 Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations</p>
			<p>SO.36 Promotion of effective communication with internal and external stakeholders</p>
			<p>SO.37 Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation</p>
			<p>SO.38 Training and development of political office bearers and political structures in the operation of Council</p>
			<p>SO.39 Roll out of the performance management process within the municipality beyond section 56 managers</p>
			<p>SO.40 Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No. 32 of 2000</p>
			<p>SO.41 Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 30 March 2017</p>
			<p>SO.42 Submission of Final Annual Report in terms of Sec 121 (1) of the Local Government: Municipal Finance Management Act No. 56 of 2003 to AG, COGTA & Treasury</p>
<p>SO.43 Submission of Quarterly Reports to Council in terms of Section 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003</p>			

Goal	Key Focus Area	Objective	Strategies
			SO.44 Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations
			SO.45 Management of risk within the structures and operations of the Municipality
		Placing the primary focus on addressing the needs of communities within the Municipality	SO.46 Training and development of community structures (ward committees) to support good governance
			SO.47 Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations
			SO.48 To ensure the inculcation of a customer care approach to the municipal administration
		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.	SO.49 Prioritisation of departmental core functions to realise the municipality's goals
SO.50 Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)			
	Integrated and Coordinated Development	Promotion of integrated and coordinated development within the Municipality	SO.51 Annual Review of the Ulundi IDP
			SO.52 All development within the Municipality is guided by the IDP

4.4.5. Key Performance Area: Financial Viability and Management

Goal	Key Focus Area	Objective	Strategies
<p>Ensure Sound Financial Management and Accountability</p>	<p>Financial Management</p>	<p>To ensure that the Municipality remains financially viable</p>	<p>SO.53 Development and implementation of measures to expand the revenue base</p>
			<p>SO.54 Development and implementation of measures to reduce the level of customer debt owed to the Municipality</p>
			<p>SO.55 To effectively and efficiently manage the Municipality’s Cash Flow</p>
		<p>Ensure the maintenance of sound financial practices</p>	<p>SO.56 Establishment and regular review of internal control procedures and controls</p>
			<p>SO.57 Maintain a cooperative linkage between the external and internal audit functions</p>
			<p>SO.58 To work towards obtaining a Clean Audit Report from the Auditor-General</p>
<p>Alignment of the operating and capital budget with the priorities reflected in the IDP</p>	<p>SO.59 Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality</p>		

4.4.6. Key Performance Area: Spatial and Environmental

Goal	Key Focus Area	Objective	Strategies
To redress the spatial imbalances and promote sustainable environmental planning.	Spatial Development	Promotion of integrated and coordinated spatial development within the Municipality	SO.60 Approve and implement the reviewed SDF
			SO.61 Ensure creation of an enabling environment through improvement of Spatial and Land Use Development
	Environmental Management	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	SO.62 Development and Approval of the Environmental Management Framework
			SO.63 Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area
			SO.64 Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality
			SO.65 Develop and implement a Programme for Alien Weed Eradication

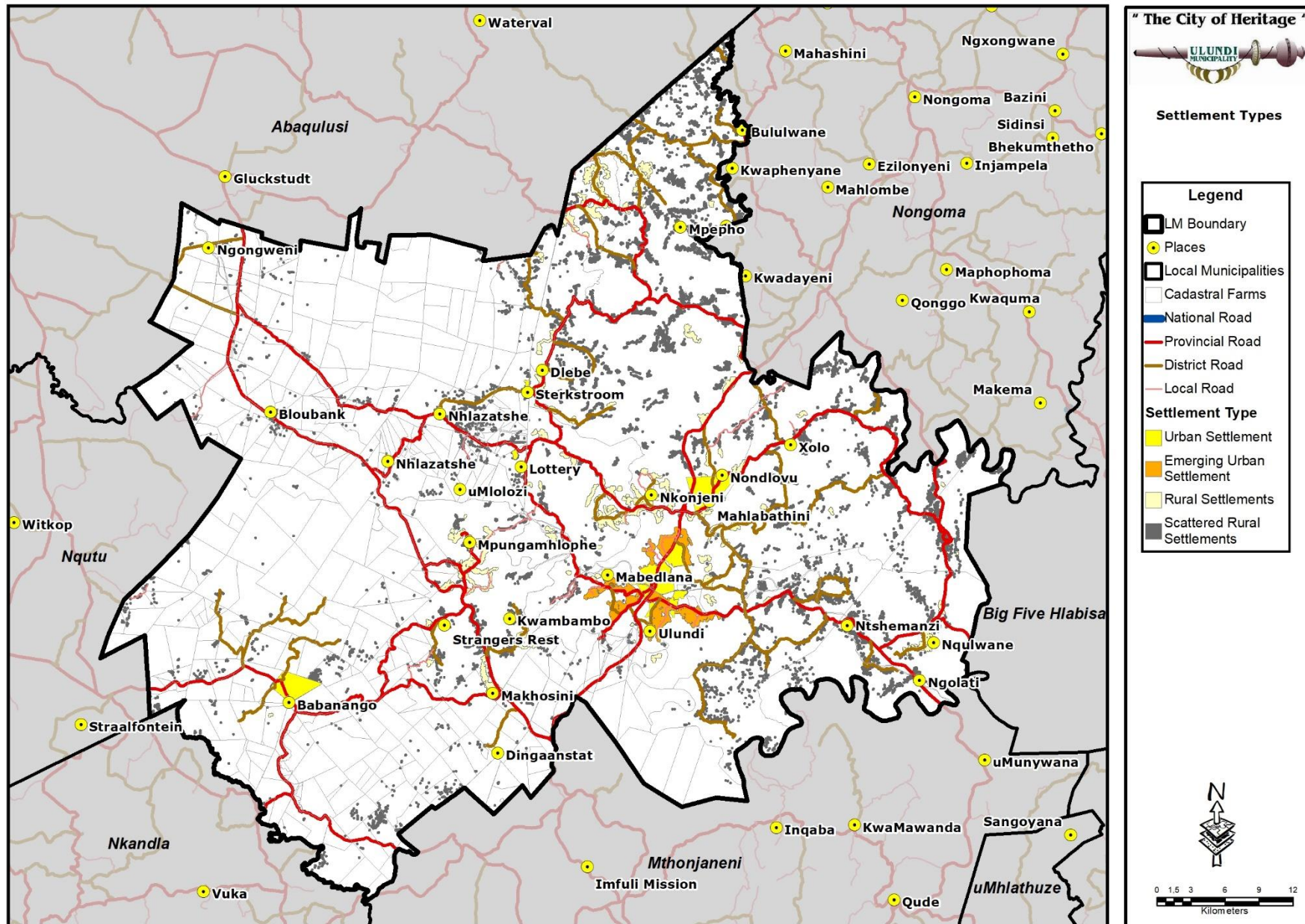
4.5. STRATEGIC MAPPING

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

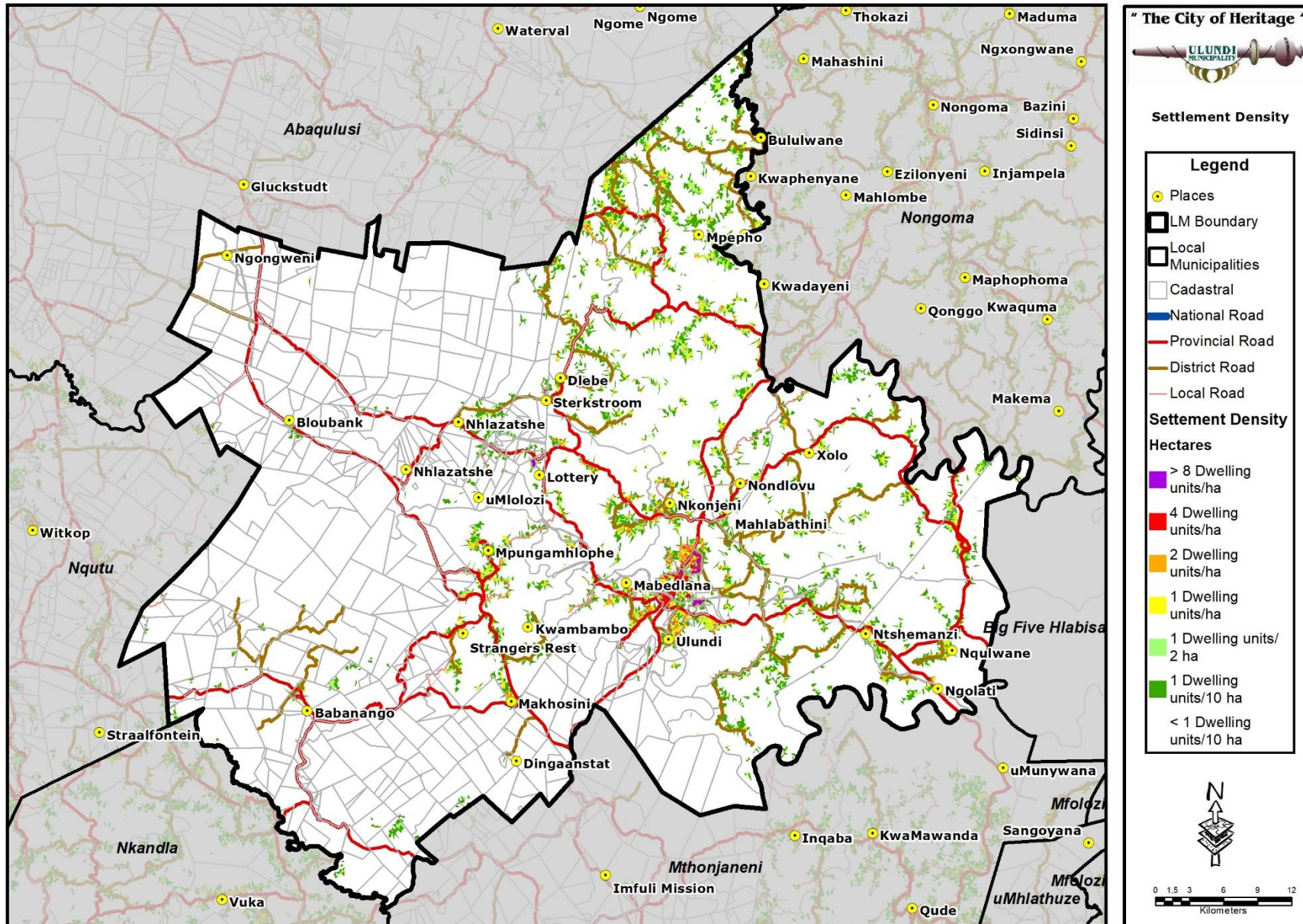
- Settlement Distribution and Settlement Density
- Development Nodes and Corridors
- Settlement Boundaries and Urban Edges
- Agricultural Framework
- Environmental Framework
- LED Framework / Economic Opportunities
- Spatial Development Framework
- Proposed Housing Projects
- Capital Investment

The maps follow below.

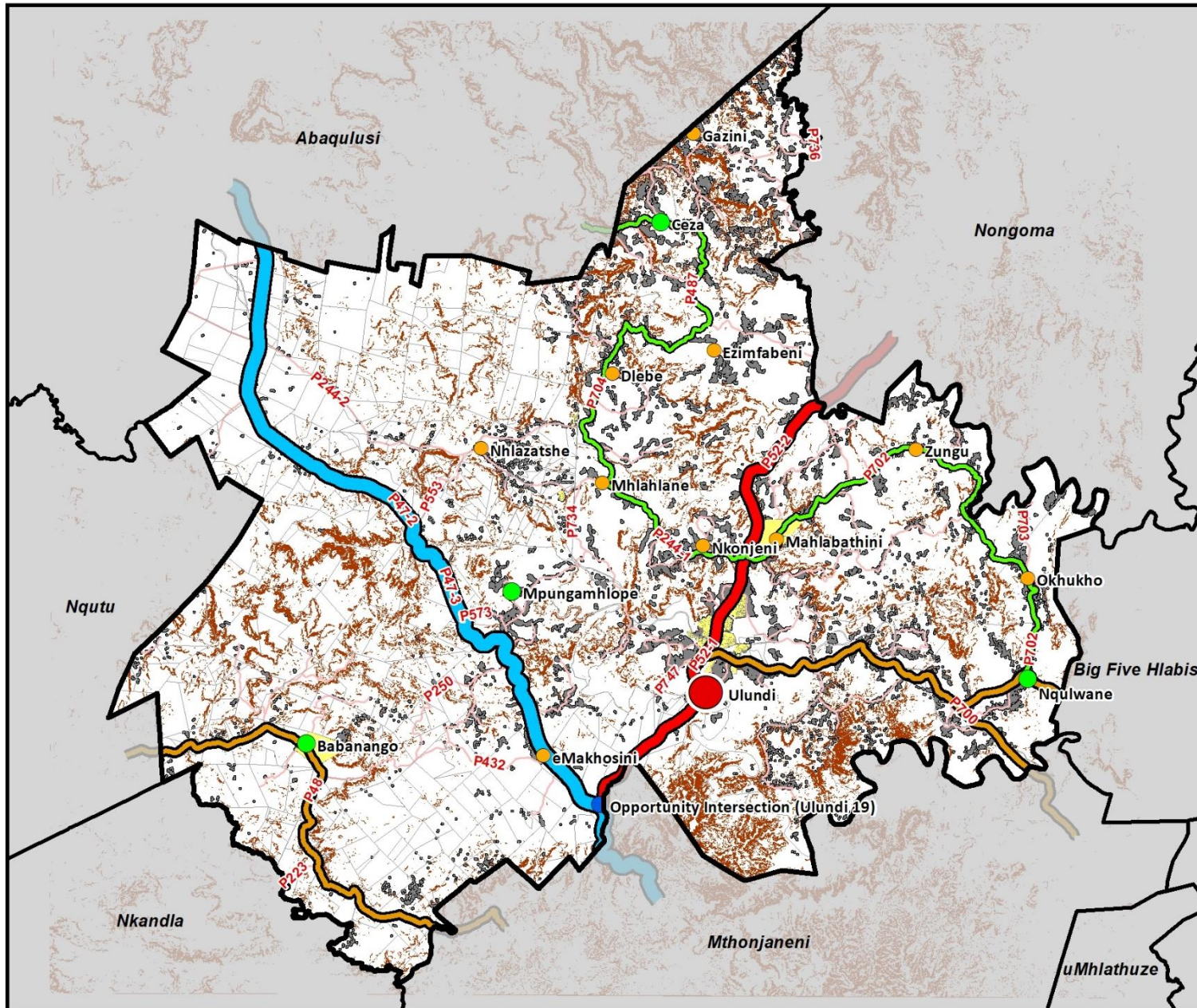
MAP 46: SETTLEMENT DISTRIBUTION




MAP 47: SETTLEMENT DENSITY



MAP 48: 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

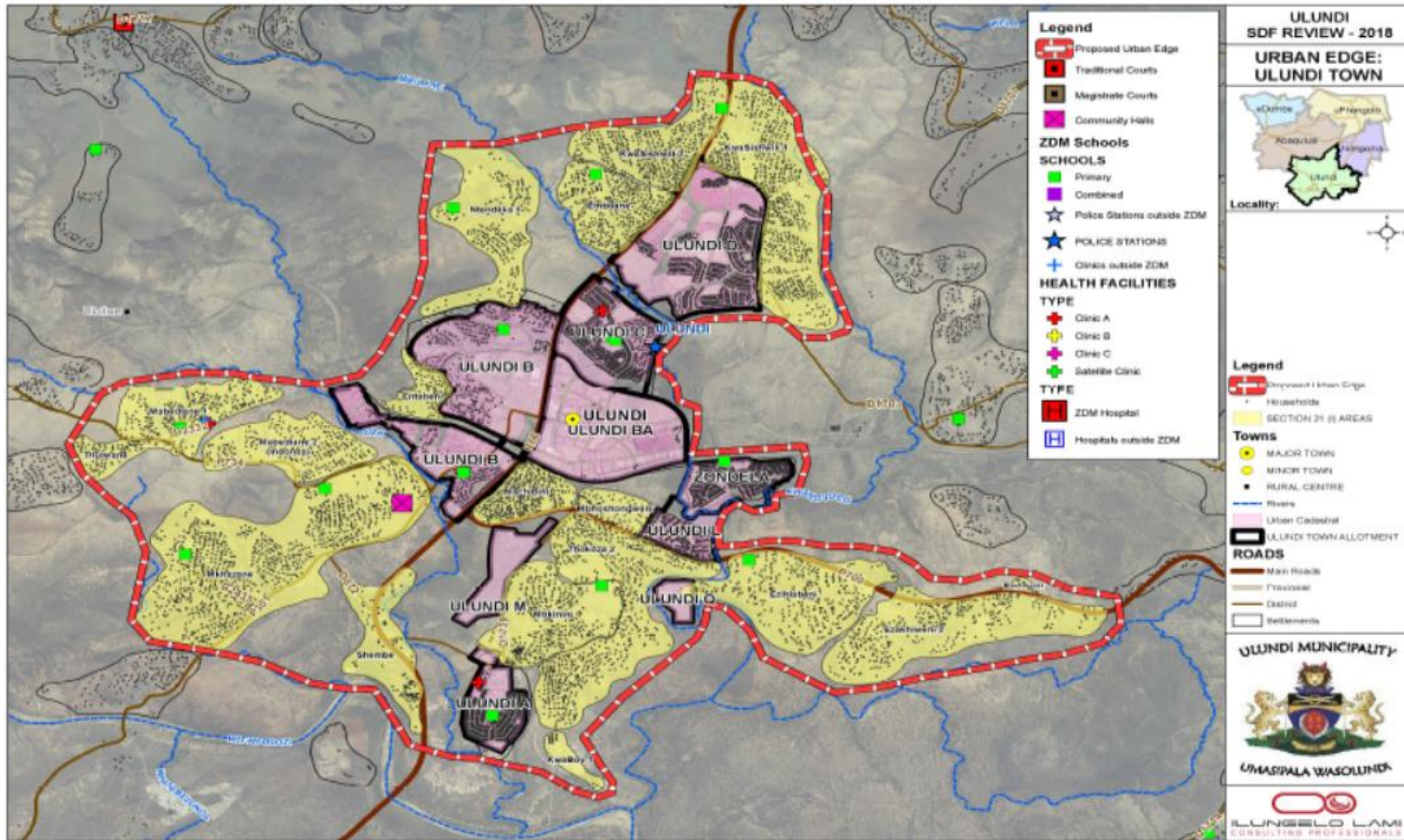
SDF Corridors

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

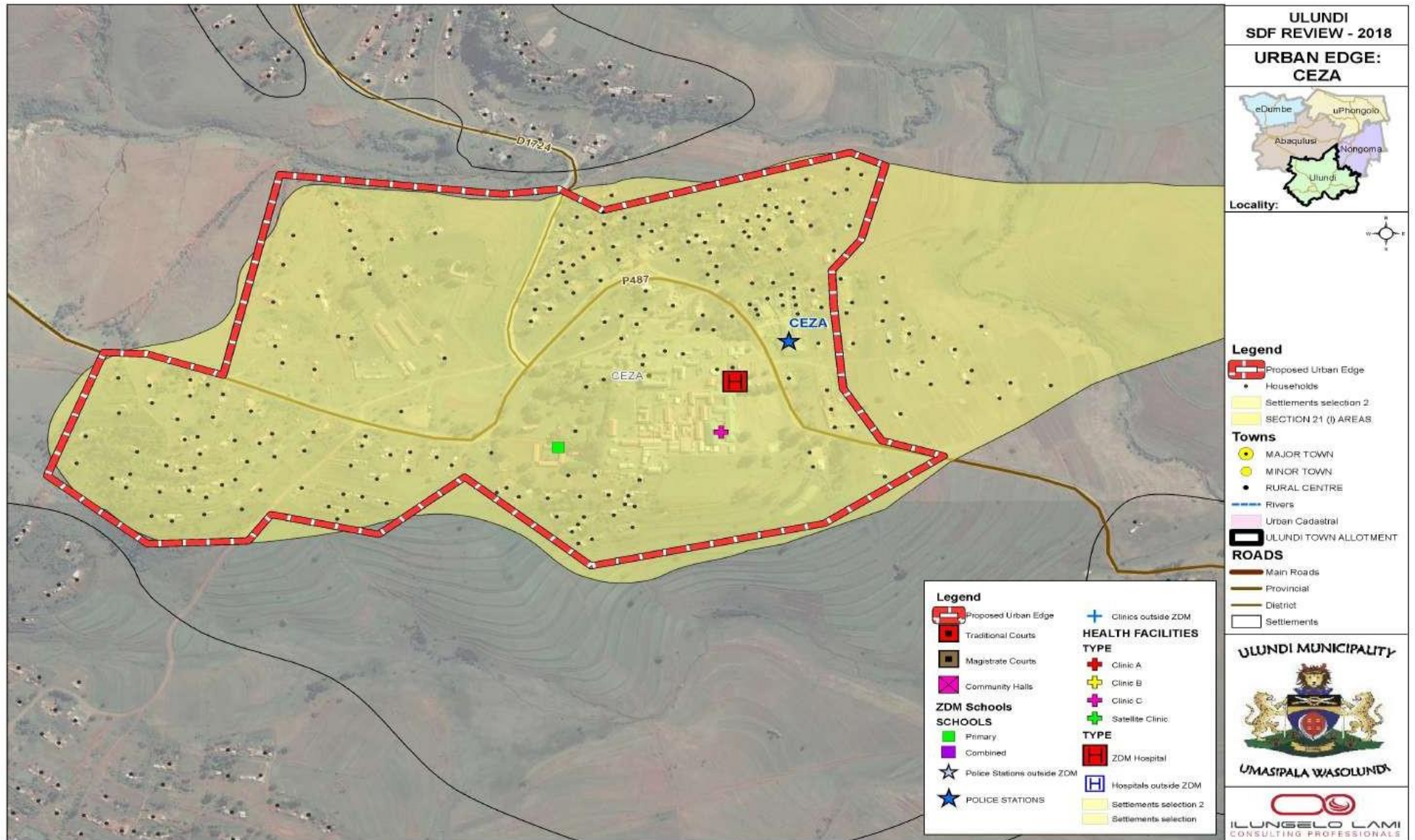
Scale: 0 1.5 3 6 9 12 Kilometers

North Arrow: N

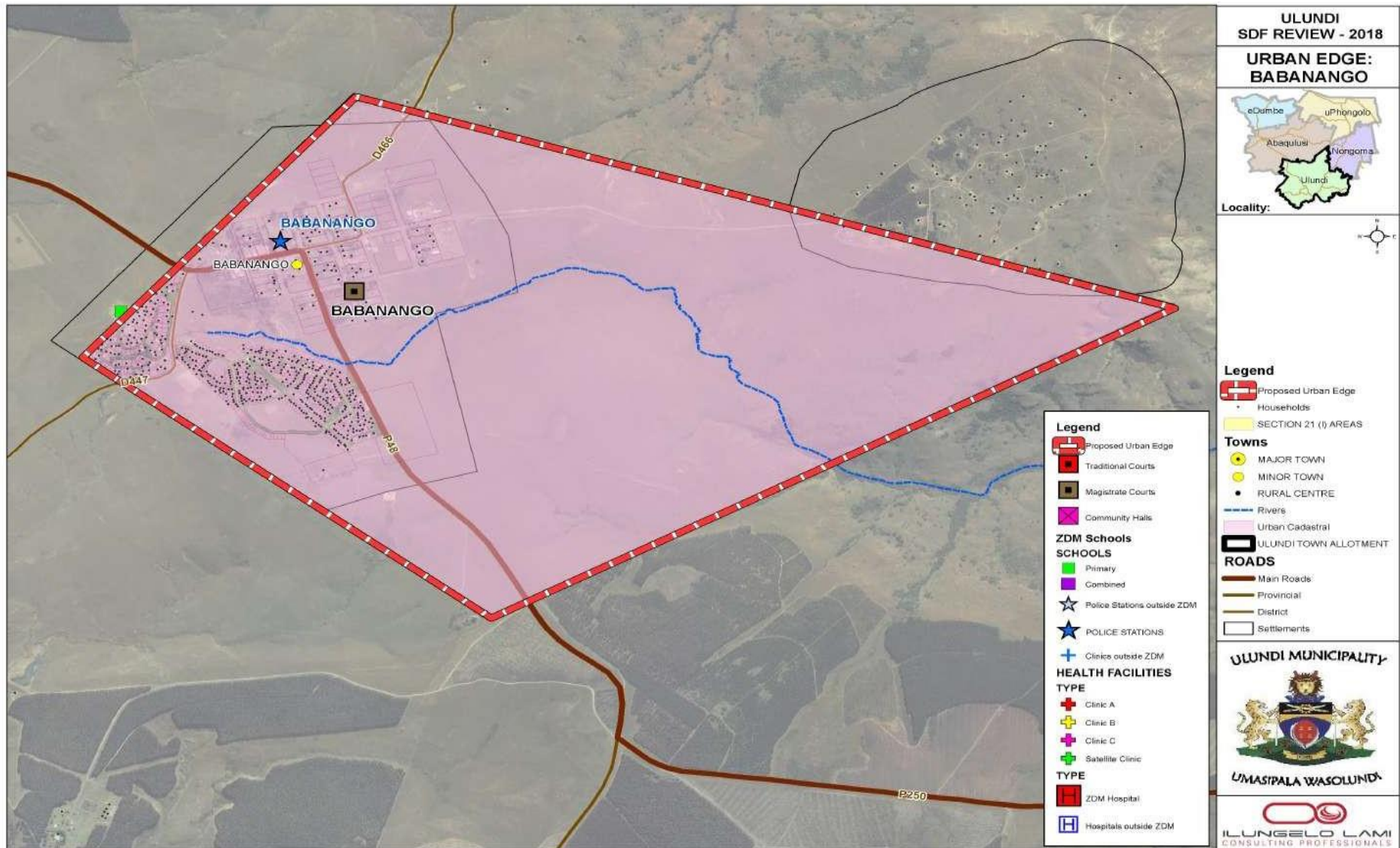
MAP 49: ULUNDI TOWN URBAN EDGE



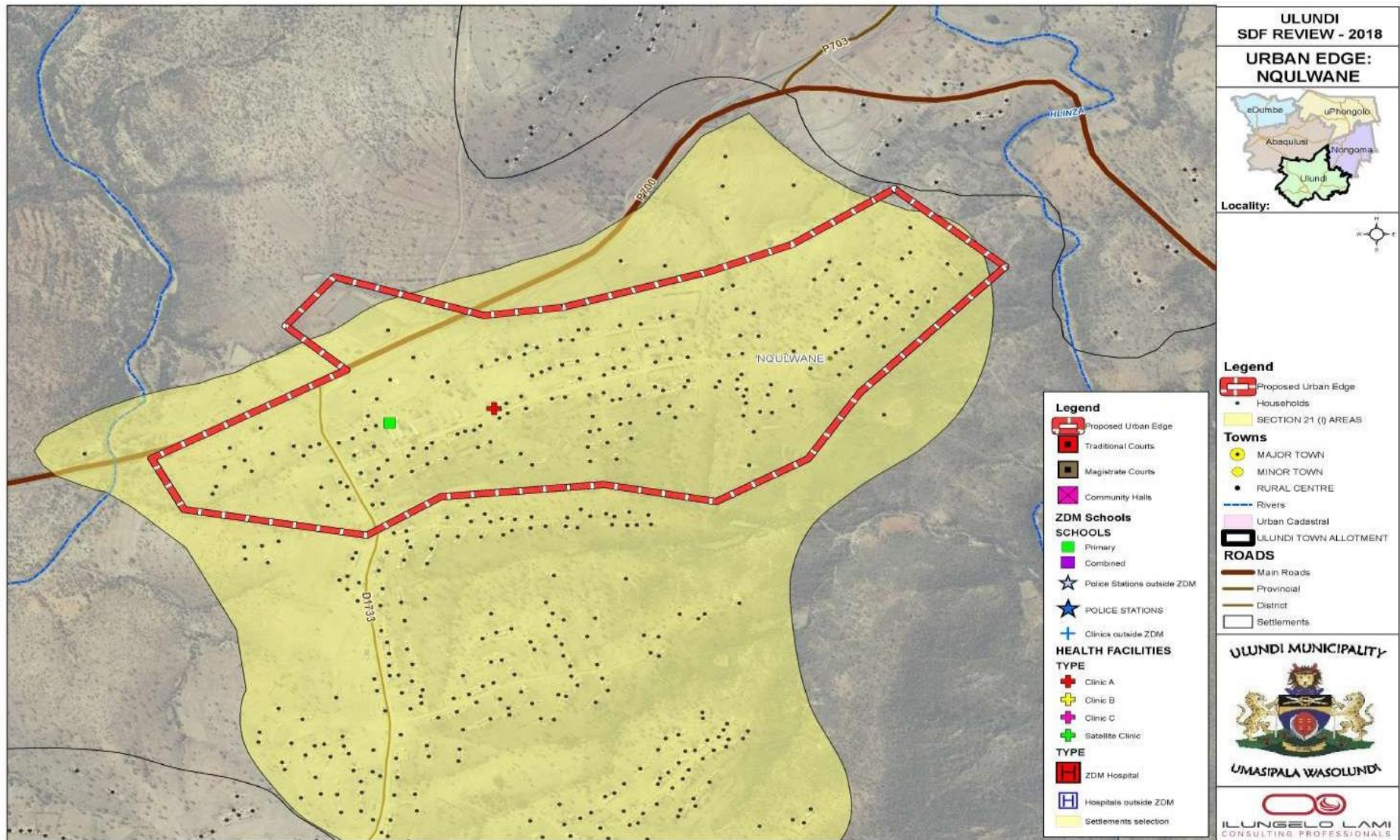
MAP 50: CEZA URBAN EDGE



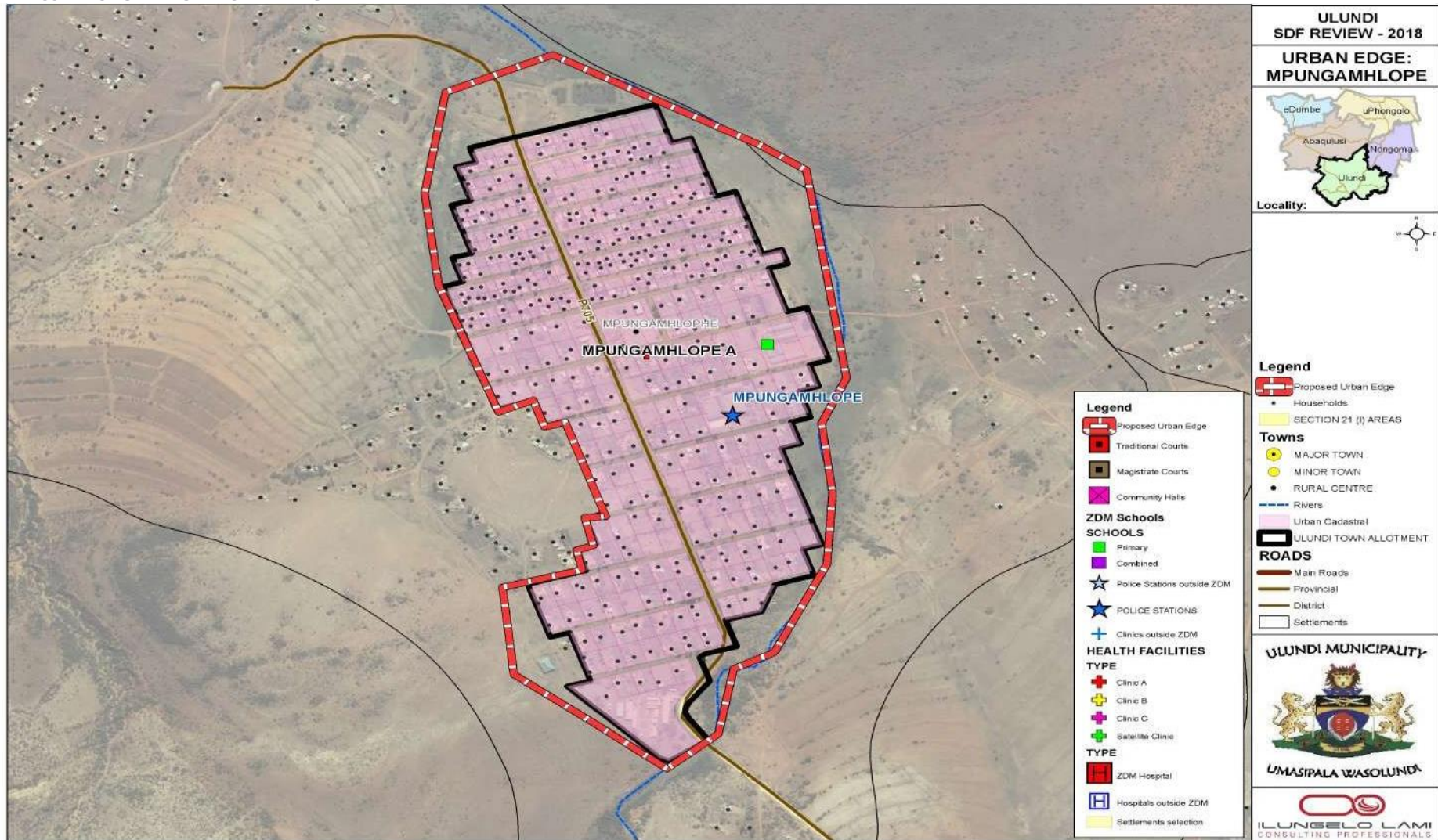
MAP 51: BABANANGO URBAN EDGE



MAP 52: NQULWANE URBAN EDGE



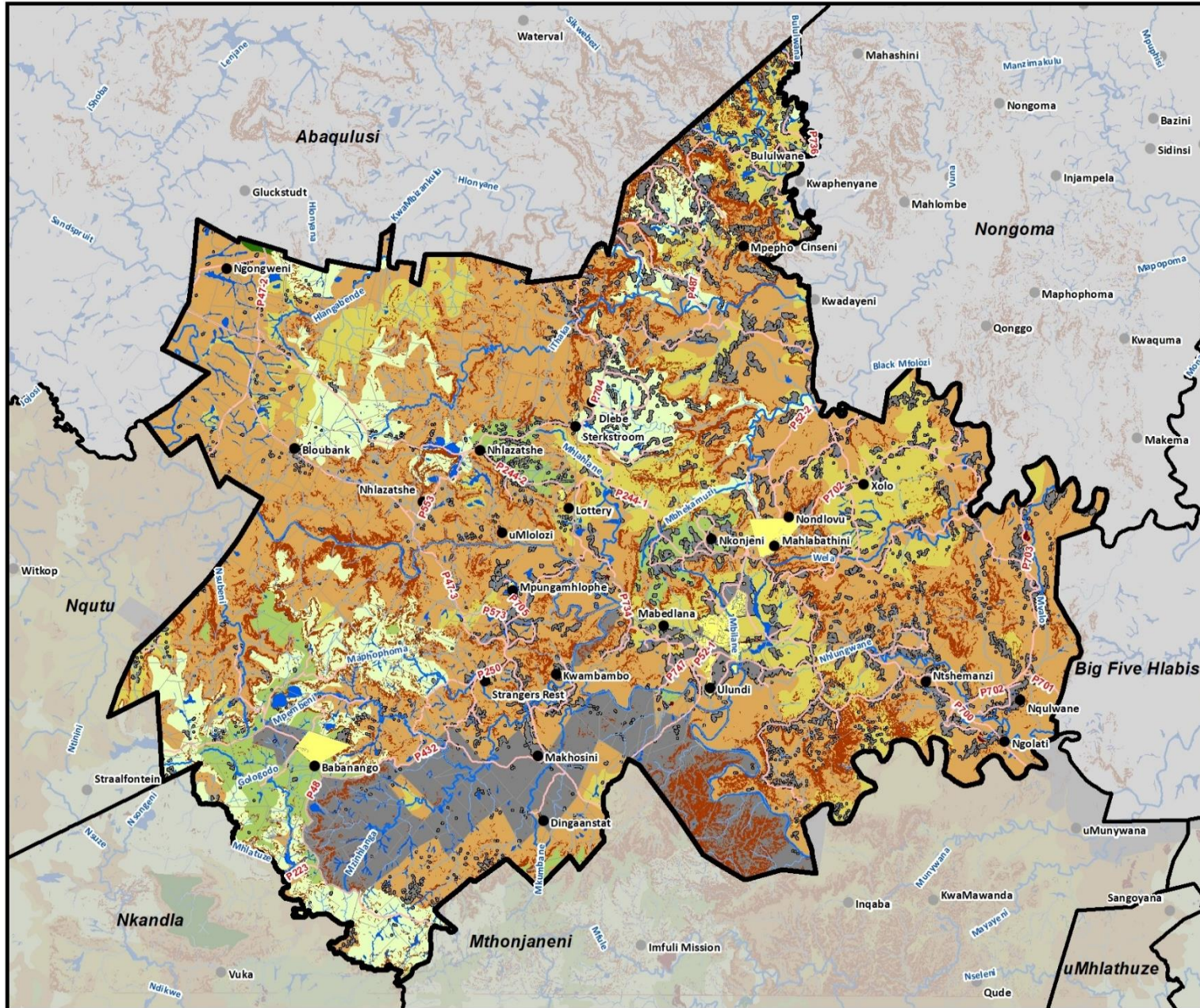
MAP 53: MPUNGAMHLOPHE URBAN EDGE




ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

MAP 54: 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
-  PROCLAIMED RESERVES

N

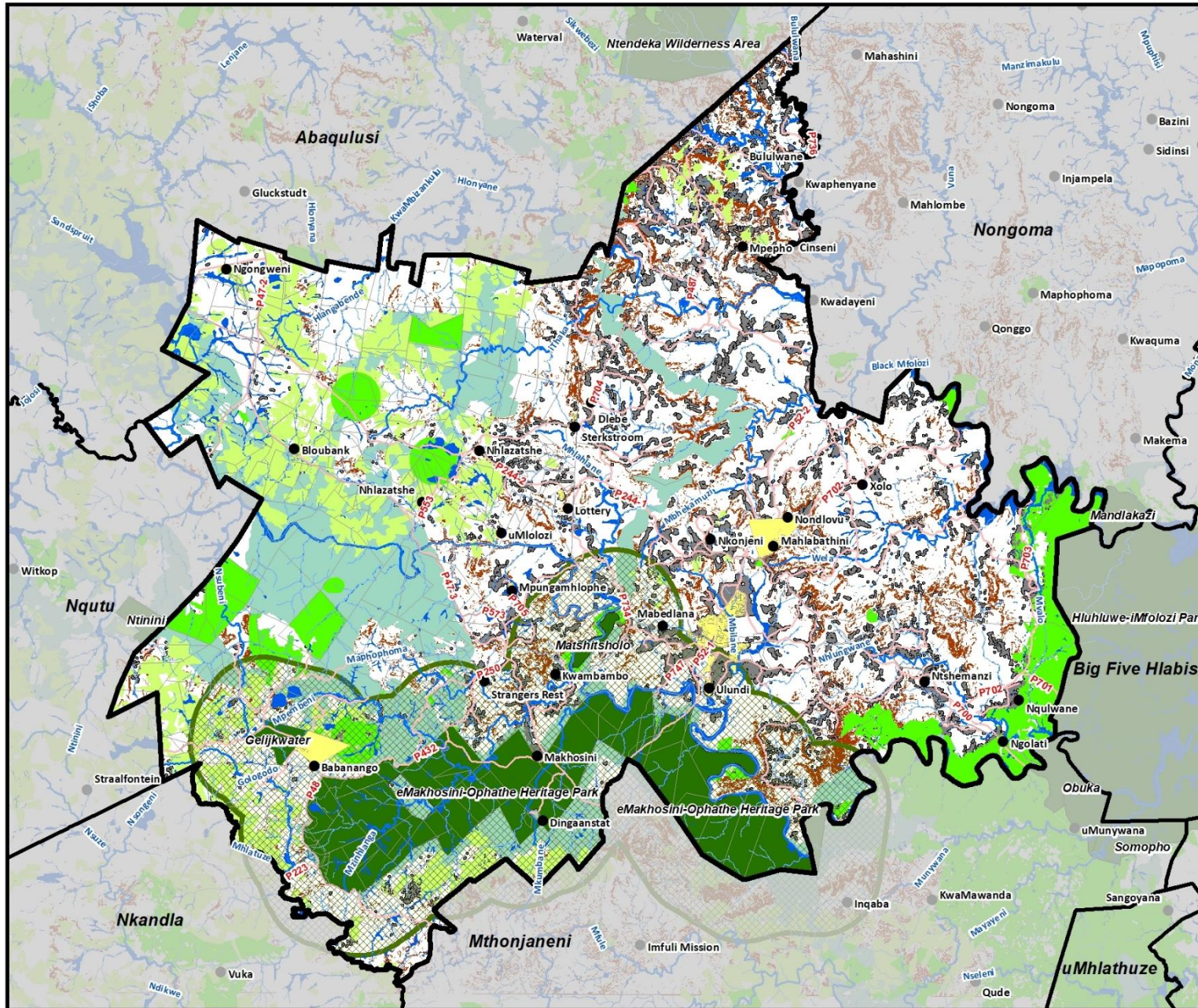


0 1.5 3 6 9 12
Kilometers


ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

MAP 55: ENVIRONMENTAL FRAMEWORK





















"The City of Heritage"




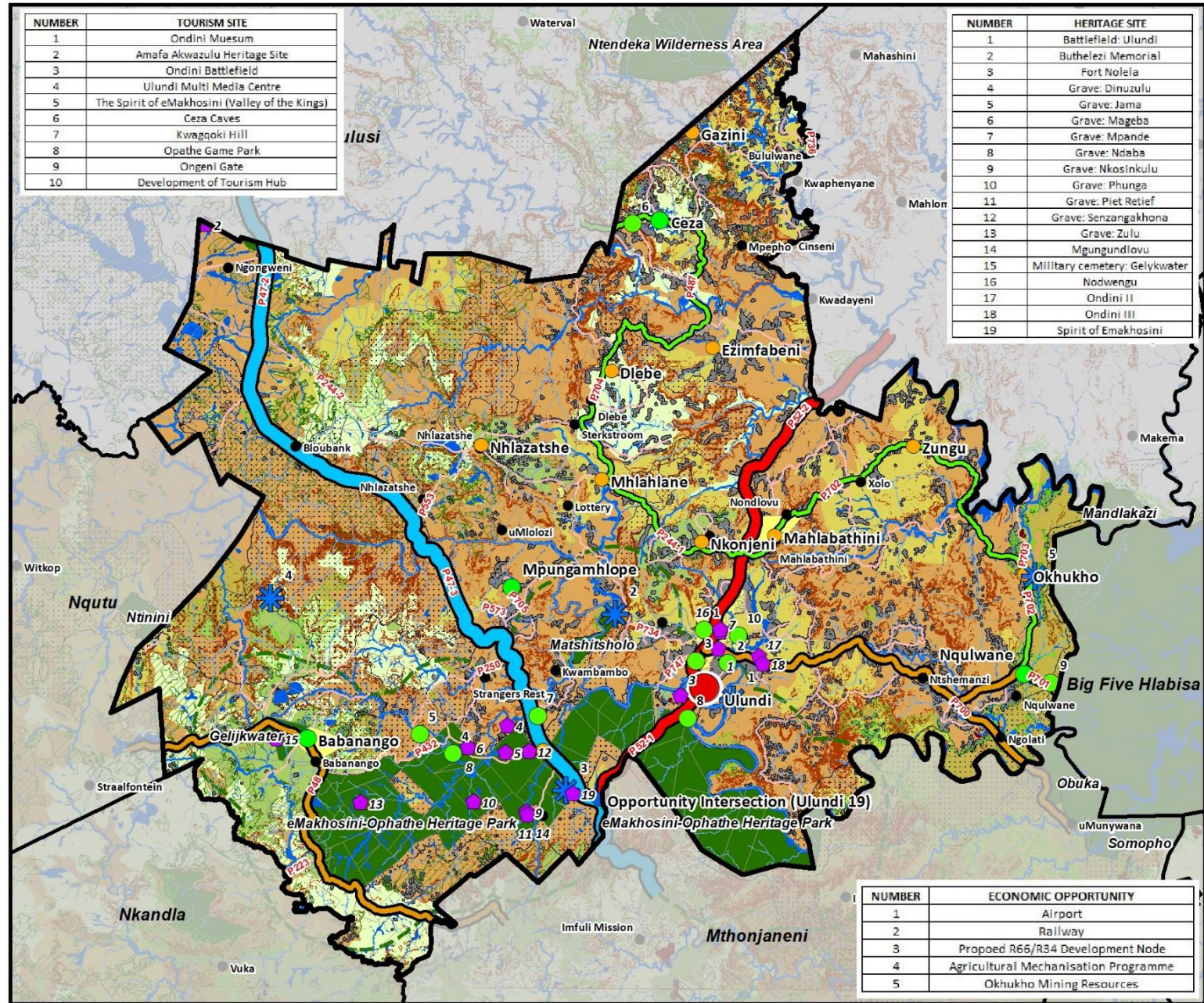
Spatial Development Framework
ENVIRONMENTAL FRAMEWORK

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




0 1.5 3 6 9 12
Kilometers



"The City of Heritage"

ULUNDI MUNICIPALITY

Spatial Development Framework

LED FRAMEWORK

Legend

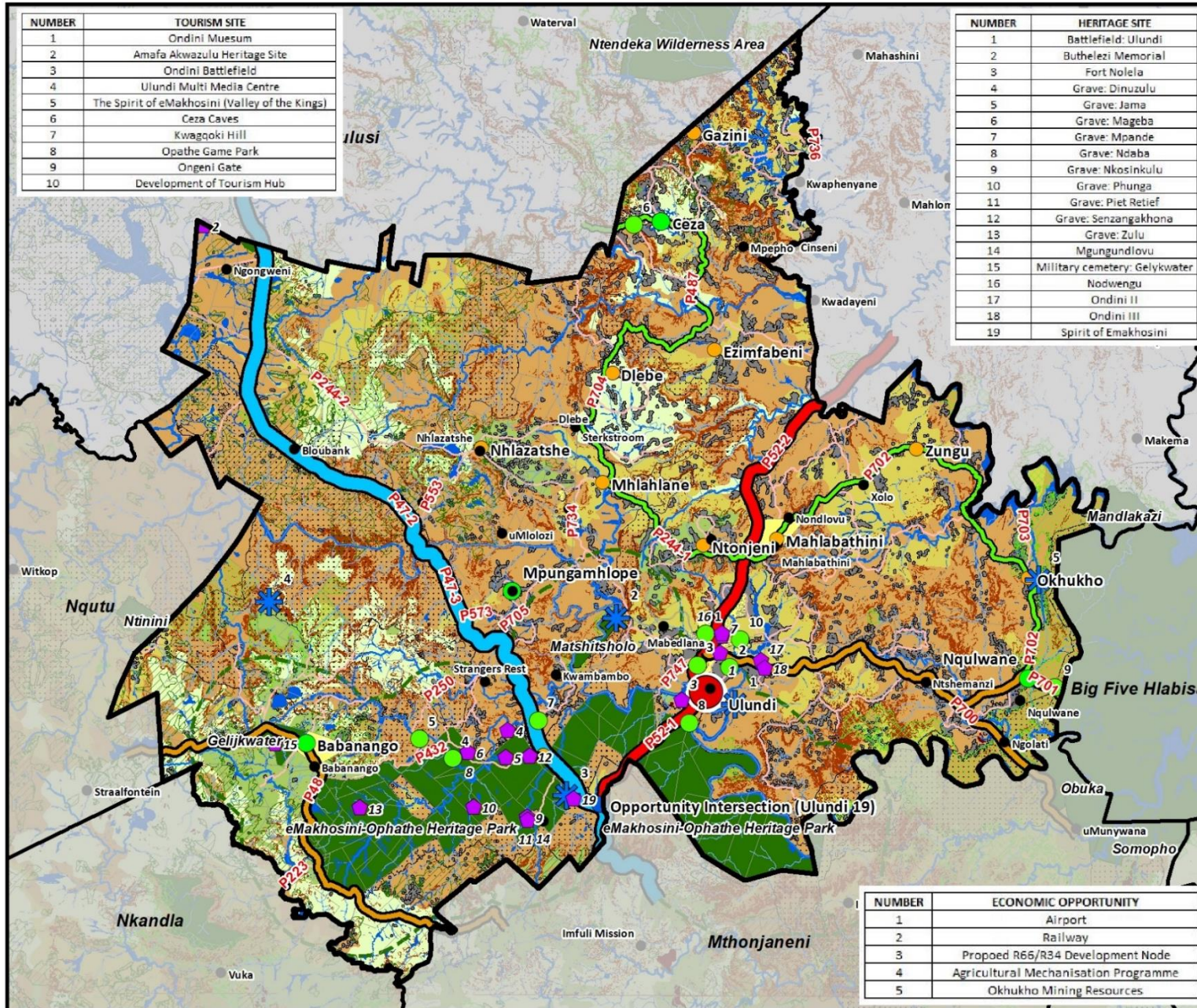
- LM Boundary
- Local Municipalities
- Heritage Sites
- Economic Opportunities
- Tourism Sites
- SDF Nodes
 - Municipal Development Node
 - Secondary Muncipal Development Node
 - Satellite Municipal Development Node
 - Opportunity Intersection
- Places
- SDF Corridors
 - Regional Corridor
 - Primary Corridor
 - Secondary Corridor
 - Tertiary Routes
 - Urban Areas
 - Cadastral Farms
 - Road Network
 - NEEPA 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

0 1.5 3 6 9 12 Kilometers

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

MAP 57: 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

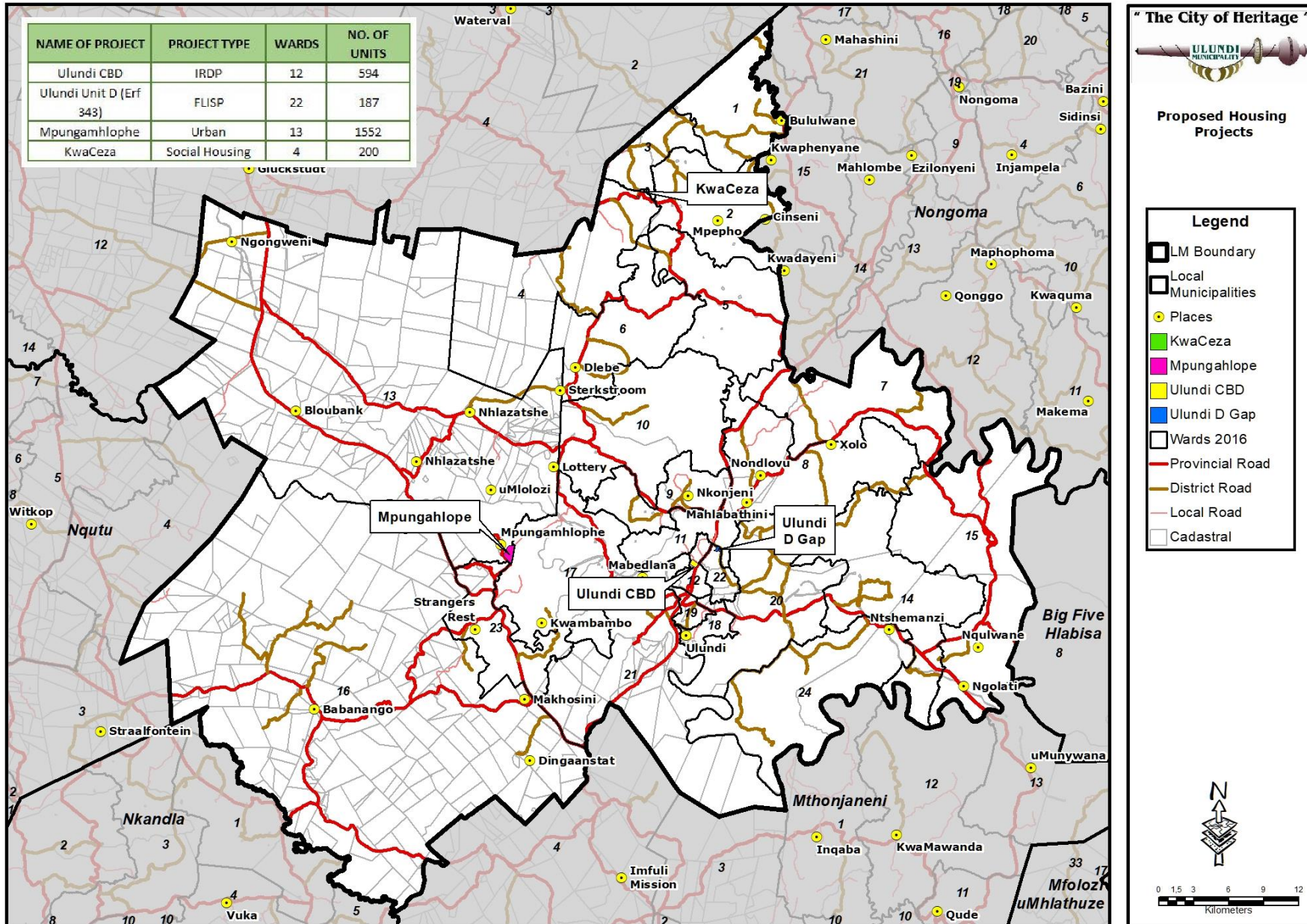
- Regional Corridor
- Primary Corridor
- Secondary Corridor
- Tertiary Routes
- Urban Areas
- Cadastral Farms
- Road Network
- NFEPA Rivers
- Wetlands
- Hydrological Buffers
- 100yr Floodline
- Protected Areas
- Protected Areas 5km Buffer
- KZN CBA Irreplaceable
- KZN CBA Optimal
- KZN ESA
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- Settlements
- A: IRREPLACEABLE
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- PERMANENTLY TRANSFORMED
- PROCLAIMED RESERVES

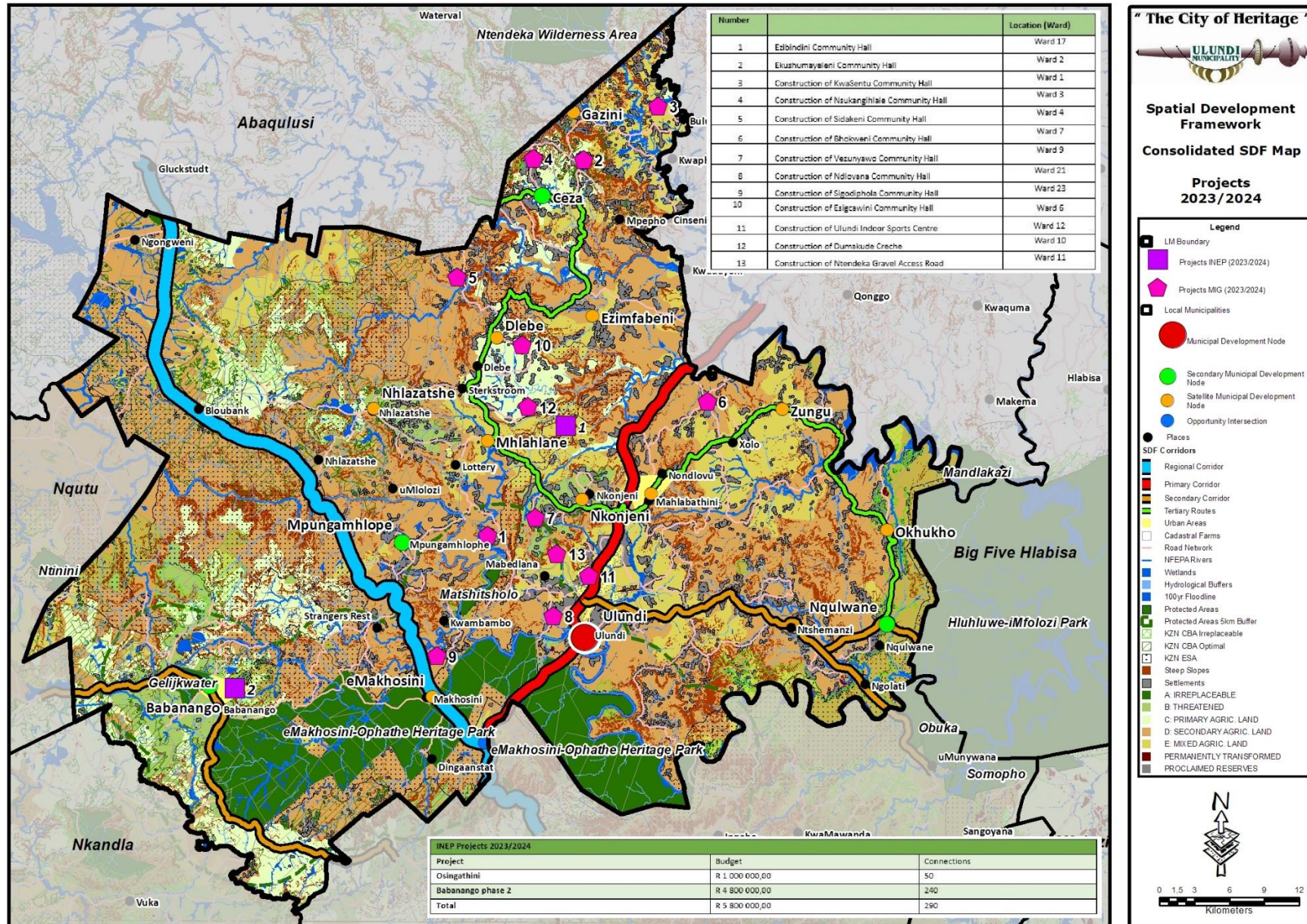



ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

MAP 58: PROPOSED HOUSING PROJECTS





5. IMPLEMENTATION PLAN

5.1. PROJECTS (MUNICIPAL & SECTOR DEPARTMENTS)

5.1.1. Municipal Infrastructure Grant (MIG) Projects – 2023/24

TABLE 104: MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECTS – 2023/24

MIS Form ID (The 6-digit number)	Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	MIG Category (B,P or E)	Project Type	Total Project Cost	Registered MIG Funds	Total planned expenditure on MIG funds for 2023/2024	Total planned expenditure on MIG funds for 2024/2025	Total planned expenditure on MIG funds for 2025/2026
KZ266 PMU	KZ266 PMU	PMU 2023/24	N	-	-	1,815,700.00	1,815,700.00	1,815,700.00	1,891,650.00	1,970,800.00
429560	2021MIGFK266429560	Ezibindini Community Hall In Ward 17	Y	P	Community Hall	4,786,072.05	4,786,072.05	1,511,303.07		
429565	2021MIGFK266429565	Ekushumayeleni Community Hall in Ward 2	Y	P	Community Hall	4,776,842.81	4,776,842.81	1,502,073.82		
461770	2022MIGFK266461770	Construction of KwaSentu Community Hall in Ward 1	Y	P	Community Hall	4,957,348.44	4,957,348.44	1,680,544.45	2,520,096.60	756,707.39
461771	2022MIGFK266461771	Construction of Nsukangihlale Community Hall in Ward 3	Y	P	Community Hall	4,954,863.76	4,954,863.76	1,680,544.45	2,517,851.96	756,467.35
461772	2022MIGFK266461772	Construction of Sidakeni Community Hall in Ward 4	Y	P	Community Hall	4,952,923.24	4,952,923.24	1,680,544.45	2,515,911.44	756,467.35
461773	2022MIGFK266461773	Construction of Bhokweni Community Hall in Ward 7	Y	P	Community Hall	4,915,201.59	4,915,201.59	1,680,544.45	2,478,189.79	756,467.35
461774	2022MIGFK266461774	Construction of Vezunyawo Community Hall in Ward 9	Y	P	Community Hall	4,871,758.89	4,871,758.89	1,680,544.45	2,434,747.09	756,467.35
461775	2022MIGFK266461775	Construction of Ndlovana Community Hall in Ward 21	Y	P	Community Hall	4,883,851.64	4,883,851.64	1,680,544.45	2,446,839.84	756,467.35
461776	2022MIGFK266461776	Construction of Sigodiphola Community Hall in Ward 23	Y	P	Community Hall	4,960,660.59	4,960,660.59	1,680,544.45	2,523,648.79	756,467.35
		Construction of Esigcawini Community Hall in Ward 6	Y	P	Community Hall	4,975,015.07	4,975,015.07	1,680,544.45	2,538,003.27	756,467.35
		Construction of Ulundi Indoor Sports Centre in Ward 12	Y	P	Sports facility	25,008,123.07	25,008,123.07	15,082,329.03	9,925,794.04	
		Construction of Dumakude Creche in Ward 10	Y	P	Creche	2,962,988.46	2,962,988.46	1,277,694.03	1,685,294.43	
		Construction of Ntendeka Gravel Access Road in Ward 11	Y	P	Roads	6,035,517.20	6,035,517.20	1,680,544.45	4,354,972.75	
								36,314,000.00	37,833,000.00	8,022,778.84

5.1.2. Integrated National Electrification Programme (Municipal) Grant PROJECTS - 2023/24

TABLE 105: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (MUNICIPAL) GRANT 2023/24

INEP Projects 2023/2024		
Project	Connections	Budget
Osingathini	50	R 1 000 000,00
Babanango phase 2	240	R 4 800 000,00
Total	290	R 5 800 000,00

5.1.3. Department of Human Settlements Projects

TABLE 106: HOUSING PROJECTS – DHS

NAME OF PROJECT	PROJECT TYPE	WARD	NO. OF UNITS	STATUS
HOUSING PROJECTS AT CONSTRUCTION PHASE				
Zungu (Phase 3)	Rural	7; 8; 14; 15 and 20	500	Construction
Zungu	Rural	7; 8; 14; 15 and 20	1950	Remaining Balance
APPROVED STAGE 2 HOUSING PROJECTS				
Mbatha	Rural	9;10;11 and 17	1000	Stage 2 completed and submitted to Department of Human Settlements in 2022
Nobamba	Rural	13;16;17 and 23	1000	Stage 2 completed and submitted to Department of Human Settlements in 2022
Ndebele	Rural	3;4 and 6	1000	Detailed studies are ongoing and one milestone which is DRA application is still with ITB.
Empithimpithini	Rural	4 and 3	1000	Stage 2 completed and submitted to Department of Human Settlements in 2022
Babanango Phase 3	Urban	16	200	Detailed studies are ongoing however, there are land issues.
Ximba Phase 2	Rural	14:15 and 20	1000	Detailed studies are ongoing however, two milestones are not completed which are Geotech and DRA

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

PLANNED HOUSING PROJECTS				
Mpungose	Rural	8;11;12;17;18;19;20;21 and 24	1000	Planning Phase
KwaNsimbi	Rural	10;13 and 17	1000	Planning Phase and there are some issues of land
Lukhwazi	Rural	13;16 and 17	1000	Planning Phase and there are some issues of land
Buthelezi	Rural	1;2;3;6;9 and 10	1000	Planning Phase
Thokoza Informal Settlements	Urban	18	1000	Planning Phase and there are some issues of land since the land is under Mpungose Traditional Council

5.1.4. Zululand District Municipality Projects

TABLE 107: ZULULAND DISTRICT MUNICIPALITY PROJECTS

Reg. Scheme	FIN. YEAR	Ward	Infrastructure Type	Size or Number of households	Description or Settlement Name	Cost (Retics)
Nkonjeni	Completed	RWSS	RWSS Augmentation	Boreholes	Additional BH's to augment water supply to Nkonjeni & Ulundi water schemes.	-
Nkonjeni	In Progress	RWSS	Bulks	20ML	Upgrade WTW with 20ML	R 40 000 000
Nkonjeni	In Progress	RWSS	Bulks		Replace Rising Main to Ulundi Town	R 41 000 000

5.1.5. Eskom Projects

ESKOM ELECTRICITY CONNECTIONS PROJECTS

TABLE 108: ESKOM ELECTRICITY CONNECTIONS PROJECTS (2023/24)

Ward	Project Name	Project Type	DoE Planned Connections	TOTAL	DoE Planned CAPEX	TOTAL
Ward 1	Uitkoms NB19 Ulundi Ward 1 Sizana	Households	74		R 2 233 792.86	
Ward 5	Nyokeni NB98 Ulundi Ward 5- Esikhumbeni, Qhudebe, Sibomvu, Nsukazi, Magagadolo	Households	262		R 5 733 514.12	

ESKOM BULK PROJECTS

The Municipality has noted that the new connections are too far from the existing substation to be utilised and a new 88/11KV substation is required with an estimated demand of 25MVA based on a substation load of 1,5KVA/connection. Thus the Municipality initiated a process to develop a New 88/11kv Substation For Ulundi South. The Municipality has prepared a Business Plan in this regard. The total project cost for establishing a 2 x 30 MVA, 88 / 11 kV bulk electrical supply to the Ulundi South area is estimated to an amount of R 118 179 100.00. This amount only makes provision for 1 x 30 MVA transformer and to create space for a future 1 x 30 MVA transformer. The application to DMRE is to approve the project in totality, but phase the project in over a 4-year period.

Further to the above project, Eskom will be implementing the bulk projects mentioned below within the 2023/2024 financial year, within Ulundi Municipality:

TABLE 109: ESKOM BULK PROJECTS (2023/24)

Project Name	Project Type	DoE TOTAL Planned CAPEX
Uitkoms NB19 Ulundi Ward 1 Sizana (Link Line)	Link Line	R 4 054 980.16
Nyokeni NB98 Ulundi Ward 5- Esikhumbeni, Qhudebe, Sibomvu, Nsukazi, Magagadolo (Link Line)	Link Line	R 5 306 038.06
Ncwane/Okuku 88kv Loop-in, Loop-out-Phase 1	Infrastructure pre-engineering	R 846 000.00
Njongo 88/22kv 2x 20MVA substation establishment- Phase 1	Infrastructure pre-engineering	R 330 000.00
Njonjo 22kv MV Turn in lines- Phase 1	Infrastructure pre-engineering	R 54 000.00
Ulundi bulk pre- engineering	Pre- engineering	R 1 633 022.73

5.1.6. EDTEA Projects

The KZN Department of Economic Development, Tourism and Environmental Affairs has a number of projects and programmes it is involved in within Ulundi Municipality. Over and above programmes such as Alien Species Removal (EPWP), Greenest Municipality Competition, Municipal Cleaning and Greening and Green Deeds, the following environmental management related projects are planned in Ulundi Municipality.

TABLE 110: EDTEA PROJECTS

Project Name	Project Budget	Project Status	Applicant / Owning Entity
Jobs in waste	R 230 554,44	Planning Phase	Ulundi LM

Ulundi (CMC)	R 345 000.00	Planning Phase	Ulundi LM
Ulundi	R 1 930 000.00	Operational Phase	EDTEA

TABLE 111: DFFE PROJECTS

Project Name	Project Budget	Project Status	Applicant / Owning Entity
Town Cleaning and Greening	R 3 801 600.00	Implementation Phase	Ulundi LM
Ulundi Environmental Centre	R 8 000 000.00	Planning Phase	Ulundi LM
Ulundi greening and beautification project	R 12 000 000.00	Planning Phase	Ulundi LM
Ithala Game Reserve development upgrade project	R 20 000 000.00	Planning Phase	Ezemvelo KZN Wildlife
Emcakwini Community Trust Wildlife Economy Trust	R 20 000 000.00	Planning Phase	Babanango Valley Game Reserve Company

5.1.7. Department of Education Projects

The KZN Department of Education's is implementing various projects in Ulundi Municipality include New Schools, Upgrades & Additions and Renovations & Rehabilitation. There are 68 schools under upgrades and additions and 27 schools under refurbishments and rehabilitation in Ulundi Municipality. The following are the proposed projects in Ulundi Municipality, as per the KZN Department of Education's Infrastructure Plan.

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FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

TABLE 112: DEPARTMENT OF EDUCATION PROJECTS

School Name	Local Municipality	Scope Of Works	Status	Implementing Agent	Type Of Infrastructure	Construction Costs R'000	Total Expenditure To Date From Previous Years	Final Approved Allocation 2023-24 R'000	Estimate Allocation 2024-25 R'000	Estimate Allocation 2025-26 R'000
Babanango Primary School	Ulundi	Upgrade And Additions	Design	Dbsa	New /Replacement Infrastructure Assets	R 2 968,000	R 47,360	R 250,000	R 800,000	R 880,000
Bantubanengi High School	Ulundi	Construction Of Boys And Girls Toilet Block,	Construction 76% - 99%	Dopw	Upgrades And Additions	R 2 563,430	R 2 240,263	R 141,000	R	R
Bhekamakhosi Primary School	Ulundi (Kzn266)	Construction Of Boys And Girls Toilet Block,	Construction 1% - 25%	Dopw	Upgrades And Additions	R 3 098,327	R 617,413	R 126,000	R	R
Buhlebemvelo Public Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	On Hold	Dopw	Upgrades And Additions	R 2 000,000	R	R	R 239,405	R 263,346
Ceza Public Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Construction 76% - 99%	Dopw	Upgrades And Additions	R 4 481,451	R 4 312,533	R 102,000	R	R
Dikana High School	Ulundi	Renovations, Rehabilitation Or Refurbishments	Design	Idt	Maintenance And Repair	R 12 300,000	R	R 5 922,800	R 1 555,029	R 1 710,531
Elomo P.P. School	Ulundi	Chemical Toilets: Construction Of Permanent Structures	Design	Dopw	Upgrades And Additions	R 8 868,782	R 490,249	R 126,000	R 4 062,969	R 4 469,266
Embukisweni Primary School	Ulundi	Water And Sanitation	Construction 1% - 25%	Idt	Upgrades And Additions	R 3 459,000	R	R 846,000	R 191,269	R 210,395
Eshpiva Public Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 8 505,733	R 452,472	R 126,000	R 3 888,147	R 4 276,962
Hlanganakahle Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Construction 76% - 99%	Dopw	Upgrades And Additions	R 5 677,563	R 3 380,253	R 102,000	R	R
Hlanganakahle Primary School	Ulundi	Upgrades And Additions	Project Initiation	Coega	Upgrades And Additions	R 4 520,000	R	R 2 641,400	R 500,000	R 550,000

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Hlanganani P School	Ulundi	Construction Of Boys And Girls Toilet Block,	On Hold	Dopw	Upgrades And Additions	R 1 800,000	R 268,509	R	R 290,213	R 319,234
Idlebe Primary School	Ulundi	Repairs And Renovations	Project Initiation	Idt	Refurbishment And Rehabilitation	R 2 854,660	R	R 2 538,800	R 481,171	R 529,289
Imbilane High School	Ulundi	Construction Of Boys And Girls Toilet Block,	On Hold	Dopw	Upgrades And Additions	R 1 968,000	R 150,000	R	R 321,429	R 353,571
Impumelelo High School	Ulundi	Water And Sanitation	On Hold	Dopw	Upgrades And Additions	R 1 420,588	R	R	R 293,714	R 323,086
Impumelelo High School	Ulundi	Repairs And Renovations	Project Initiation	Idt	Refurbishment And Rehabilitation	R 2 775,580	R	R 2 522,900	R 412,014	R 453,216
Indluyamandla Cp School	Ulundi	Bank Collapse And Classrooms Are Flooded	Project Initiation	Dbsa	Refurbishment And Rehabilitation	R 3 500,000	R 127,657	R	R 553,192	R 608,511
Indluyamandla Cp School	Ulundi	Construction Of 4 Boys, 4 Urinals, 8 Girls, 1 Disabled, Staff 1m, 2 Urinals, 2 Female Toilet Block	Construction 76% - 99%	Dbsa	Upgrades And Additions	R 2 168,496	R 734,101	R 101,000	R	R
Inkosi Godlumphonto Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Construction 26% - 50%	Dopw	Upgrades And Additions	R 2 743,639	R 644,187	R 102,000	R	R
Isikhwebezi High School	Ulundi	Construction Of Boys And Girls Toilet Block,	On Hold	Dopw	Upgrades And Additions	R 2 200,000	R	R	R 299,836	R 329,819
Ivungu High School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 4 293,260	R 204,127	R 124,000	R 2 023,873	R 2 226,260
Izinhlele Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 4 283,335	R 213,150	R 124,000	R 2 014,850	R 2 216,335
Jikaza Primary School	Ulundi	Construction Of Boys And Girls Toilet Block, Teachers And Grade R Ablution Blocks	Construction 51% - 75%	Idt	Upgrades And Additions	R 1 459,600	R 287,354	R 601,000	R	R
Jongimfundo Primary School	Ulundi	Supply And Erection Of Alternative Method Sanitation, Including Septic Tank, Wash Hand Basin And Tank.	Design	Dopw	Upgrades And Additions	R 2 200,000	R	R	R 305,429	R 335,971

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Jongimfundo Primary School	Ulundi	Bank Collapse And Classrooms Are Flooded	Design	Idt	Refurbishment And Rehabilitation	R 2 378,000	R	R 595,000	R 475,800	R 523,380
Konfoor Combined School	Ulundi	Entire Asbestos Roof Is Leaking, Structural Defects And The Entire Roof Trusses Are Badly Rotten	Project Initiation	Dbasa	Refurbishment And Rehabilitation	R 1 250,000	R 19,298	R	R 363,229	R 399,552
Konfoor Combined School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 3 121,995	R 376,186	R 124,000	R 1 251,814	R 1 376,995
Konfoor Combined School	Ulundi	Upgrade And Additions	Design	Coega	Upgrades And Additions	R 47 730,980	R	R 1 901,609	R 488,414	R 537,256
Koningsdal Primary School	Ulundi	Water And Sanitation	On Hold	Dopw	Upgrades And Additions	R 1 420,588	R	R	R 293,714	R 323,086
Koningsdal Primary School	Ulundi	Boundary Wall Collapse	Design	Idt	Refurbishment And Rehabilitation	R 2 378,000	R	R 595,000	Rb75,800	R 523,380
Kwamusi Primary School	Ulundi	Bank Collapse And Classrooms Are Flooded	Project Initiation	Dbasa	Refurbishment And Rehabilitation	R 3 300,500	R	R	R 586,307	R 644,938
Kwamusi Primary School	Ulundi	Water And Sanitation	On Hold	Dopw	Upgrades And Additions	R 1 420,588	R	R -	R 293,714	R 323,086
Kwanyoni Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 3 315,616	R 200,167	R 124,000	R 1 427,833	R 570,616 1
Lethithemba Primary School	Ulundi	Entire Asbestos Roof Is Leaking, Structural Defects And The Entire Roof Trusses Are Badly Rotten	Project Initiation	Dbasa	Refurbishment And Rehabilitation	R 1 250,000	R	R -	R 365,986	R 402,584
Lethithemba Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 9 066,369	R 426,109	R 177,000	R 4 071,932	R 479,125 4
Mabedlana Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 2 378,000	R	R 201,000	R 305,429	R 335,971
Mabedlana Primary School (Ulundi)	Ulundi	Repairs And Renovations	Feasibility	Dopw	Refurbishment And Rehabilitation	R 10 250,000	R	R -	R 1 298,600	R 428,460 1

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Mahlabathini High School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 3 535,800	R	R 124,000	R 1 628,000	R 790,800	1
Mahlabathini Public Primary School	Ulundi	Upgrade And Additions	Design	Dopw	Upgrades And Additions	R 2 378,000	R	R 401,000	R 305,429	R 335,971	
Mahlabathini Public Primary School	Ulundi	Upgrades And Additions	Design	Idt	Upgrades And Additions	R 80 000,000	R	R 151,000	R 305,429	R 335,971	
Mahlabathini Secondary School	Ulundi	Repairs To Nineteen Classrooms , Computer Room, Three Specialist Classrooms, Admin Office , Science Lab. Demolish Girls And Boys Toilets , Kitchen And Replace With New Toilets And Snp Kitchen	Project Initiation	Idt	Refurbishment And Rehabilitation	R 58 345,000	R 1 486,000	R 5 679,000	R 621,008	R 683,109	
Maphovela Secondary School	Ulundi	Upgrading Of Existing School Infrastructure To Meet The Dbe Norms And Standards	Design	Dbsa	Upgrades And Additions	R 21 500,000	R	R 1 102,000	R 2 501,807	R 751,988	2
Maqhingendoda High School	Ulundi	Renovations, Rehabilitation Or Refurbishments	Design	Dbsa	Refurbishment And Rehabilitation	R 8 894,722	R 262,119	R 2 272,000	R 811,240	R 892,364	
Maqiyane Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 2 604,089	R 188,618	R 124,000	R 1 094,510	R 203,961	1
Masibumbane High School	Ulundi	Repairs And Renovations To Hostel	Project Initiation	Kzndoe	Refurbishment And Rehabilitation	R 2 250,000	R	R 550,000	R 2 500,000	R -	
Mathole High School	Ulundi	Demolish Admin Office, Toilets, Kitchen. Replace With New Admin Block, Snp Kitchen ,Construct New Media Centre , Multi-Purpose Classrooms, Team Teaching And New Guard House	Construction 26% - 50%	Dopw	Upgrades And Additions	R 31 033,000	R 19 073,000	R 5 988,000	R -	R -	
Mdumela Secondary School	Ulundi	3 Multipurpose Classrooms Including Laboratories And Specialist Rooms, 1 Media Centre, 1 Computer Room(S), 5 Office(S), 5 Storeroom(S), 1 Snp Kitchen/Tuckshop, 5 Girls' Toilet Seats, 1 Boys' Toilet Seats And Urinal Spaces, 4 Teacher Toilet Seats, 1 Disabled Toilets,	Project Initiation	Idt	New /Replacement Infrastructure Assets	R 21 320,000	R 345,357	R -	R 2 404,487	R 644,936	2
Mfanawendlela P P School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 2 463,542	R 317,213	R 124,000	R 966,347	R 062,982	1

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Mhlabamuni Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	On Hold	Dopw	Upgrades And Additions	R 1 800,000	R	R -	R 328,571	R 361,429
Mhlambansila Secondary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Construction 26% - 50%	Dopw	Upgrades And Additions	R 3 592,345	R 1 304,026	R 102,000	R -	R -
Mhlathuze Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Construction 1% - 25%	Dopw	Upgrades And Additions	R 3 390,552	R 834,768	R 126,000	R -	R -
Mhongozini Primary School	Ulundi	Refurbishment And Rehabilitation	Project Initiation	Dopw	Refurbishment And Rehabilitation	R 6 799,440	R	R -	R 866,979	R 953,677
Mnyamana High School	Ulundi	Repairs And Renovations	Feasibility	Dopw	Refurbishment And Rehabilitation	R 5 125,000	R 144,393	R -	R 639,256	R 703,182
Mphothi Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	On Hold	Dopw	Upgrades And Additions	R 1 700,000	R	R -	R 271,429	R 298,571
Mqiniseni Secondary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Construction 51% - 75%	Dopw	Upgrades And Additions	R 2 587,666	R 1 835,434	R 286,000	R -	R -
Mvuleleni Pp School	Ulundi	Construction Of Boys And Girls Toilet Block,	On Hold	Dopw	Upgrades And Additions	R 1 700,000	R	R -	R 271,429	R 298,571
Ngongoma Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 1 700,000	R 336,873	R 124,000	R 188,127	R 206,940
Ngoza Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Tender	Dopw	Upgrades And Additions	R 1 757,260	R 288,669	R 106,097	R 413,568	R 454,925
Nguqe P P School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 1 700,000	R 235,455	R 124,000	R 289,545	R 318,500
Nhlazatshe Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Construction 76% - 99%	Dopw	Upgrades And Additions	R 3 166,979	R 2 957,654	R 102,000	R -	R -
Ningizimu Primary School	Ulundi	Bank Collapse And Classrooms Are Flooded	Project Initiation	Dbasa	Refurbishment And Rehabilitation	R 7 720,929	R 6 340,729	R -	R 607,000	R 667,700

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Njomelwane Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 3 891,188	R 648,270	R 253,000	R -	R -
Njomelwane Primary School	Ulundi	Entire Asbestos Roof Is Leaking, Structural Defects And The Entire Roof Trusses Are Badly Rotten	Design	Idt	Refurbishment And Rehabilitation	R 2 378,000	R	R 595,000	R 475,800	R 523,380
Nkamelwane Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 7 373,700	R 391,213	R 126,000	R 3 404,805	R 745,286
Nqulwane Primary School	Ulundi	Repairs And Renovations, Accessibility To Existing Buildings.	Feasibility	Coega	Upgrades And Additions	R 3 500,000	R	R 701,000	R -	R -
Nqunqa Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	On Hold	Dopw	Upgrades And Additions	R 1 700,000	R	R -	R 271,429	R 298,571
Nsikayempilo Public Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Construction 76% - 99%	Dopw	Upgrades And Additions	R 3 475,136	R 3 614,825	R 276,312	R -	R -
Nsikayendlu H	Ulundi	Upgrade And Additions	Feasibility	Coega	Upgrades And Additions	R 4 580,000	R	R 601,000	R 4 000,000	R 836,000
Okhukho Primary School	Ulundi	Bank Collapse And Classrooms Are Flooded	Design	Idt	Refurbishment And Rehabilitation	R 2 378,000	R	R 595,000	R 475,800	R 523,380
Okhukho Public Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 4 266,797	R 369,003	R 124,000	R 1 847,997	R 032,797
Philibana Primary School	Ulundi	Bank Collapse And Classrooms Are Flooded	Design	Idt	Refurbishment And Rehabilitation	R 2 378,000	R	R 595,000	R 475,800	R 523,380
Phuzamanzi Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 2 200,000	R 226,816	R 124,000	R 526,184	R 578,802
Qwasha Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	On Hold	Dopw	Upgrades And Additions	R 2 200,000	R	R -	R 357,143	R 392,857
Sawoti Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 3 324,070	R 126,142	R 124,000	R 1 360,442	R 496,486
Sibanisakhe High School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 3 215,034	R 225,266	R 124,000	R 1 261,318	R 387,450
Sicoco Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	On Hold	Dopw	Upgrades And Additions	R 2 200,000	R	R -	R 357,143	R 392,857
Sikhalelumuzi Primary School	Ulundi	Renovations, Rehabilitation Or Refurbishments	Project Initiation	Dopw	Refurbishment And Rehabilitation	R 2 200,000	R	R -	R 470,914	R 518,006

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Silethukukhanya Primary School	Ulundi	1 Grade R,1 Multipurpose Classrooms Including Laboratories And Specialist Rooms, 1 Storeroom(S), 1 Disabled Toilets, Electrification Provisioning,	Feasibility	Dopw	Upgrades And Additions	R 9 171,700	R	R -	R 972,915	R 070,207	1
Singuma Public Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 3 462,826	R	R 124,000	R 1 486,584	R 635,242	1
Sitholinhlanhla Secondary School	Ulundi	Construction Of Boys And Girls Toilet Block,	On Hold	Dopw	Upgrades And Additions	R 2 200,000	R	R -	R 357,143	R 392,857	
Sizana Combined School	Ulundi	Demolish Three (3) Existing Pit Toilet Blocks And Make Good. Clear The Site And Construct: One (1) Staff, Grade R Staff,And Grade R Pit Toilet Block- A, Incl All Necessary Plumbing & Drainage, Four (4) Rainwater Tanks, Walkways And Stormwater Channels. One (1) Learners And Paraplegic Pit Toilet Block-B, Incl All Necessary Plumbing & Drainage, Four (4) Rainwater Tanks, Walkways, And Stormwater Channels. Incl Berm, Hoarding Of The Site, And Clean The Site After Completion Of All The Construction Works .	Construction 76% - 99%	Dopw	Upgrades And Additions	R 5 594,068	R 2 868,729	R 1 074,813	R -	R -	
Thaphokuhle Primary School	Ulundi	Bank Collapse And Classrooms Are Flooded	Design	Idt	Refurbishment And Rehabilitation	R 2 378,000	R	R 595,000	R 475,800	R 523,380	
Thengisangaye Public Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	On Hold	Dopw	Upgrades And Additions	R 2 200,000	R	R -	R 357,143	R 392,857	
Thombothi Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	On Hold	Dopw	Upgrades And Additions	R 2 200,000	R	R -	R 357,143	R 392,857	
Tshenilokwazi Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 3 230,389	R 234,079	R 124,000	R 1 264,433	R 390,876	1
Twasana Primary School	Ulundi	Renovations, Rehabilitation Or Refurbishments	Design	Dbsa	Refurbishment And Rehabilitation	R 6 670,599	R	R 3 412,500	R 793,099	R 872,409	
Twasana Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 5 576,762	R 594,173	R 126,000	R 703,232	R 773,555	

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Twasana Primary School	Ulundi	Bank Collapse And Classrooms Are Flooded	Design	Idt	Refurbishment And Rehabilitation	R 2 378,000	R	R 595,000	R 475,800	R 523,380	
Ulundi Public Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 3 220,342	R 244,047	R 124,000	R 1 254,902	R 380,392	1
Vukuza Secondary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Construction 1% - 25%	Dopw	Upgrades And Additions	R 3 474,206	R 398,579	R 126,000	R -	R -	
Vuthela Primary School	Ulundi	Water And Sanitation	On Hold	Dopw	Upgrades And Additions	R 1 420,588	R	R -	R 293,714	R 323,086	
Xasana Primary School	Ulundi	Boundary Wall Collapse	Design	Idt	Refurbishment And Rehabilitation	R 2 378,000	R	R 595,000	R 475,800	R 523,380	
Xasane Primary School	Ulundi	Construction Of Boys And Girls Toilet Block,	Design	Dopw	Upgrades And Additions	R 3 914,014	R 241,624	R 124,000	R 1 586,376	R 745,014	1
Zalizwi Primary School	Ulundi	Bank Collapse And Classrooms Are Flooded	Design	Idt	Refurbishment And Rehabilitation	R 2 378,000	R	R 595,000	R 476,100	R 523,710	
Zamimpilo Lsen School	Ulundi	New School	Feasibility	Dbsa	New /Replacement Infrastructure Assets	R 10 574,692	R	R 300,000	R 4 200,000	R 620,000	4
Zihlalo Primary School	Ulundi	Demolish One (1) Existing Pit Toilet Block And Make Good. Clear The Site And Construct: One (1) Grade R, Grade R Staff, Learners And Paraplegic Pit Toilet Block- A, Incl All Necessary Plumbing & Drainage, Four (4) Rainwater Tanks, Walkways And Stormwater Channels. Incl Berm, Hoarding Of The Site, And Clean The Site After Completion Of All The Construction Works.	Design	Dopw	Upgrades And Additions	R 4 552,519	R 459,914	R 126,000	R 536,603	R 590,263	
Zihlalo Primary School	Ulundi	Repairs And Renovations	Design	Dopw	Refurbishment And Rehabilitation	R 1 590,800	R 74,065	R -	R 377,940	R 415,733	
Zombode Primary School	Ulundi	Repairs And Renovations	Feasibility	Dopw	Refurbishment And Rehabilitation	R 10 250,000	R 77,831	R -	R 1 291,090	R 420,198	1
Zombode Primary School	Ulundi	Entire Asbestos Roof Is Leaking, Structural Defects And The Entire Roof Trusses Are Badly Rotten	Design	Idt	Refurbishment And Rehabilitation	R 2 378,000	R	R 595,000	R 475,800	R 523,380	

5.2. IMPLEMENTATION PLAN

TABLE 113: IMPLEMENTATION PLAN

Objective Reference	National KPA / B2B Pillars	Key Challenges	Strategic Objective	Measurable Objective / Strategy	Performance Indicator	Baseline	Budget	Five Year Target					Source	Responsibility In Municipality
								Year 01	Year 01	Year 02	Year 03	Year 04		
								2022/23	2023/2024	2024/2025	2025/2026	2026/2027		
KZN266 - TS-SO:1	KPA: BASIC SERVICE DELIVERY / B2B PILLAR 2: BASIC SERVICE DELIVERY	Illegal electricity connections	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	31/07/2023	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	n/a	n/a	n/a	Municipal	Technical Services
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	R 8,064,124.95	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 30 June 2023	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 30 June 2024	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 30 June 2025	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 30 June 2026	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 30 June 2027	Municipal	Technical Services
KZN266 - TS-SO: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	R4,800,000.00	125 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2023	240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2024	n/a	n/a	n/a	INEP	Technical Services
KZN266 - TS-SO:2.1		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Osingathini as pre-approved by Council	Number	R1,000,000.00	n/a	50 households electrified (cabling with a meter box) in Osingathini as pre-approved by Council by 30 June 2024	n/a	n/a	n/a	INEP	Technical Services	
KZN266 - TS-SO:3		Aging municipal Infrastructure		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	31/07/2023	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 2023	n/a	n/a	n/a	Municipal

KZN266 - TS-SO:3.1			Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	12	R 3,699,397.80	12 Monthly Progress Reports on the implementation of the 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: 4			Construction, Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of gravel roads	Construction of Ntendeka Gravel Road	100%	R1,680,544.45	n/a	30% Construction of Ntendeka Gravel Road by 30 June 2024	70% Construction of Ntendeka Gravel Road by 30 June 2025	100% Construction of Ntendeka Gravel Road by 30 June 2025	n/a	MIG	Technical Services
KZN266 - TS-SO:2.2		Construction of 4.7 km double lane %, 6 meter wide Mphothi Gravel Access Road			100%	R5,855,464.46	100 % Construction 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 of 4.9 km double lane , 6 meter wide Sangoyane Gravel Access Road			100%	R5,908,176.00	100 %Construction 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 of 5.2 km double lane , 6 meter wide Thokoza Gravel Access Road			100%	R6,169,076.96	100 % Construction of Thokoza Gravel Access Road by 30 June 2023	n/a	n/a	n/a	n/a	MIG	Technical Services	
KZN266-CS-SO: 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 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
KZN266-CS-SO: 5.1		Illegal Dumping, Lack of District Landfill Site within Zululand	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (1Taxi Rank and 1 Intermordal Facility)	365	R1 183 380.00	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: 5.2			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Cleansing abluion facility 1Taxi Rank and 1 Intermordal Facility)	365		365 Cleansing abluion facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2024	365 Cleansing abluion facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2025	365 Cleansing abluion facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2026	365 Cleansing abluion facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2027		Municipal	Community Services

KZN266-CS-SO: 5.3		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 Collection of Refuse in Babanango CBD	104		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: 5.4		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 households	52	R353 160.00	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: 5.5		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 Operation Khukulula Campaign (Illegal dumping removal) conducted	4	R100 000.00	4 Operation Khukulula Campaign (Illegal dumping removal) conducted by 30 June 2023	4 Operation Khukulula Campaign (Illegal dumping removal) conducted by 30 June 2024	4 Operation Khukulula Campaign (Illegal dumping removal) conducted by 30 June 2025	4 Operation Khukulula Campaign (Illegal dumping removal) conducted by 30 June 2026	4 Operation Khukulula Campaign (Illegal dumping removal) conducted by 30 June 2027	Municipal	Community Services
KZN266-CS-SO: 5.6		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 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: 5.7		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 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: 5.8		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 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: 5.9		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 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: 5.10		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 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: 5.11			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 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- CS-SO: 5.12			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Review of Integrated Waste Management Plan	30/06/2024	R600 000.00	n/a	Review of Integrated Waste management plan by 30 June 2024	n/a	n/a	n/a	n/a	Municipal	Community Services
KZN266 - TS-SO:6	Lack of Community Facilities		Strategic development of community halls 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 Ezibindini Community Hall	100%	R1,511,303.07	70% Construction of Ezibindini Community Hall by 30 June 2023	100% Construction of Ezibindini Community Hall by 30 June 2024	n/a	n/a	n/a	MIG	Technical Services	
KZN266 - TS-SO:6.1			Strategic development of community halls 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 EkuShumayeleni Community Hall	100%	R1,502,073.82	60% Construction of EkuShumayeleni Community Hall by 30 June 2023	100% Construction of EkuShumayeleni Community Hall by 30 June 2024	n/a	n/a	n/a	n/a	MIG	Technical Services
KZN266 - TS-SO:4.1			Strategic development of community halls 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	n/a	MIG	Technical Services
KZN266 - TS-SO:4.1.1			Strategic development of community halls 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	n/a	MIG	Technical Services
KZN266 - TS-SO:4.1.2			Strategic development of community halls 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	100%	R2,452,497.09	100% Construction of Kweyezulu Community Hall by 30 June 2023	n/a	n/a	n/a	n/a	n/a	MIG	Technical Services

KZN266 - TS-SO:4.1.3			Strategic development of community halls 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 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 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 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 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 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 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 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:6.2			Strategic development of community halls 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 KwaSentu Community Hall	100%	R1,680,544.45	n/a	50% Construction of KwaSentu Community Hall by 30 June 2024	95% Construction of KwaSentu Community Hall by 30 June 2025	100% Construction of KwaSentu Community Hall by 30 June 2026	n/a	MIG	Technical Services
KZN266 - TS-SO:6.3			Strategic development of community halls 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 Nsukangihlale Community Hall	100%	R1,680,544.45	n/a	50% Construction of Nsukangihlale Community Hall by 30 June 2024	95% Construction of Nsukangihlale Community Hall by 30 June 2025	100% Construction of Nsukangihlale Community Hall by 30 June 2026	n/a	MIG	Technical Services
KZN266 - TS-SO:6.4			Strategic development of community halls 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 Sidakeni Community Hall	100%	R1,680,544.45	n/a	50% Construction of Sidakeni Community Hall by 30 June 2024	95% Construction of Sidakeni Community Hall by 30 June 2025	100% Construction of Sidakeni Community Hall by 30 June 2026	n/a	MIG	Technical Services
KZN266 - TS-SO:6.5			Strategic development of community halls 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 Bhokweni Community Hall	100%	R1,680,544.45	n/a	50% Construction of Bhokweni Community Hall by 30 June 2024	95% Construction of Bhokweni Community Hall by 30 June 2025	100% Construction of Bhokweni Community Hall by 30 June 2026	n/a	MIG	Technical Services
KZN266 - TS-SO:6.6			Strategic development of community halls 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 Vezunyawo Community Hall	100%	R1,680,544.45	n/a	50% Construction of Vezunyawo Community Hall by 30 June 2024	95% Construction of Vezunyawo Community Hall by 30 June 2025	100% Construction of Vezunyawo Community Hall by 30 June 2026	n/a	MIG	Technical Services
KZN266 - TS-SO:6.7			Strategic development of community halls 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 Ndlovana Community Hall	100%	R1,680,544.45	n/a	50% Construction of Ndlovana Community Hall by 30 June 2024	95% Construction of Ndlovana Community Hall by 30 June 2025	100% Construction of Ndlovana Community Hall by 30 June 2026	n/a	MIG	Technical Services

KZN266 - TS-SO:6.8			Strategic development of community halls 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 Sigodiphola Community Hall	100%	R1,680,544.45	n/a	50% Construction of Sigodiphola Community Hall by 30 June 2024	95% Construction of Sigodiphola Community Hall by 30 June 2025	100% Construction of Sigodiphola Community Hall by 30 June 2026	n/a	MIG	Technical Services
KZN266 - TS-SO:6.9			Strategic development of community halls 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 Esigcawini Community Hall	100%	R1,680,544.45	n/a	50% Construction of Esigcawini Community Hall by 30 June 2024	95% Construction of Esigcawini Community Hall by 30 June 2025	100% Construction of Esigcawini Community Hall by 30 June 2026	n/a	MIG	Technical Services
KZN266 - TS-SO: 4.2			Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields 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 and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields 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 and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields 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 and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields 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 and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields 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 and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields 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 - TS-SO:7			Strategic development of sports facilities to meet the needs of the communities within the Municipality	Facilitate the construction of an indoor sports centre within areas where such sport facilities are required	Construction of Ulundi Indoor Sports Centre	0%	R15,082,329.03	n/a	50% Construction of Ulundi Indoor Sports Centre by 30 June 2024	100% Construction of Ulundi Indoor Sports Centre by 30 June 2025	n/a	n/a	MIG	Technical Services
KZN266 - TS-SO:8			Strategic development of creches facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a creches within areas where such creches are required	Construction of Dumakude Creche	0%	R1,277,694.03	n/a	50% Construction of Dumakude Creche by 30 June 2024	100% Construction of Dumakude Creche by 30 June 2025	n/a	n/a	MIG	Technical Services
KZN266- PS-SO 11		Climate change	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Purchasing of Disaster Relief Stock	30/06/2024	R1,100,000.00	Purchasing of Disaster Relief Stock for R1 100 000,00 by 30 June 2024	Purchasing of Disaster Relief Stock for R1 100 000,00 by 30 June 2024	Purchasing of Disaster Relief Stock for R1 100 000,00 by 30 June 2025	Purchasing of Disaster Relief Stock for R1 100 000,00 by 30 June 2026	Purchasing of Disaster Relief Stock for R1 100 000,00 by 30 June 2027	Municipal	Protection Services
KZN266- CS-SO: 14	KPA: Local Economic Development	High Rate of Unemployment and Poverty	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	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 17		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 2024	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:18		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: 18.1		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: 18		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: 18.1		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: 19	High level of illiteracy and Substance abuse, discrimination against elderly and disabled	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	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: 19.1	High rate of crime	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 2023	Literacy Week held by 30 September 2024	Literacy Week held by 30 September 2025	Literacy Week held by 30 September 2026	Literacy Week held by 30 September 2027	Municipal	Community Services	
KZN266-CS-SO: 19.2		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	30/06/2022	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: 20		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 2023	Disability Programme held by 31 December 2024	Disability Programme held by 31 December 2025	Disability Programme held by 31 December 2026	Disability Programme held by 31 December 2027	Municipal	Community Services	
KZN266-PS-SO 21		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 2024	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 22		High Accident Rate due to stray animals	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Ensure that stray animals found within Municipal Area are Pounded by Apointing Service Provider	30/06/2023	R1 400 000.00	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 30/06/2024	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-PS-SO 23		Influx of community members to neighbouring towns to get a simillar service, Revenue collection	To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R50 000.00	n/a	R150 000.00	Collected budgeted revenue from traffic fines amounting to R150 000.00 by 30 June 2023	Collected budgeted revenue from traffic fines amounting to R150 000.00 by 30 June 2024	Collected budgeted revenue from traffic fines amounting to R150 000.00 by 30 June 2025	Collected budgeted revenue from traffic fines amounting to R150 000.00 by 30 June 2026	Collected budgeted revenue from traffic fines amounting to R150 000.00 by 30 June 2027	Municipal	Protection Services

KZN266-PS-SO 23.1			To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from learner's and License Fees	n/a	R2 174 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2023	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2024	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2025	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2026	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2027	Municipal	Protection Services
KZN266-CMS-SO 24	High Rate of Unemployment, Poverty, Lack of business for previously disadvantaged groups and Lack of sustainable projects within the municipal area		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	100%	R2 963 584.00	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 26			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 26.1			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 27			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 33	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2B PILLAR 5: BUILDING CAPABLE LOCAL	Lack of capacity within the organisation, Skills retention	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 35			KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Lack of good governance and transparency, inadequate internal controls, inadequate consequence	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	30/09/2023	n/a	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 2026	Municipal	Protection Services
KZN266-FS-SO 36					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 36.1					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 36.2					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:36.2	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 39			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 40			To promote good governance, accountability and transparency	Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No 32 of 2000	Number of Signed Performance Agreements signed by Sec. 54/56 Managers annually	7	n/a	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2023	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2024	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2025	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2026	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2027	Municipal	Office of the Municipal Manager
KZN266-CMS-SO 41			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	31/08/2023	n/a	Submission of Annual Performance Report for 2021/2022 submitted to Auditor-General by 31 August 2023	Submission of Annual Performance Report for 2021/2022 submitted to Auditor-General by 31 August 2024	Submission of Annual Performance Report for 2022/2023 submitted to Auditor-General by 31 August 2025	Submission of Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2026	Submission of Annual Performance Report for 2024/2025 submitted to Auditor-General by 31 August 2027	Municipal	Office of the Municipal Manager
KZN266-CMS-SO 42			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 42.1			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 43			To promote good governance, accountability and transparency	Submission of Organisational Quarterly Report in terms of Sec 52 (d) of the Local Government: Municipal Management Act No. 56 of 2003	Number of Organisational Quarterly Performance Reports submitted to Council	4	n/a	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2023	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 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 44			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 45			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 45.1			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 45.2			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 47		Lack of inclusive participation of community members in municipal matters, Lack of resources in warooms and ward committees	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	12	R3 744 348.00	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2023	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2024	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2025	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2026	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2027	Municipal	Corporate Services
KZN266-CMS-SO 47.1			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	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 51			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 51.1			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 52			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 55.1	KPA: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT	Lack of compliance with Legislation/ Labour relations Act	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 55.2			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	3	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 55.3			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 57			Lack of inadequate internal controls, inadequate consequence	Ensure the maintenance of sound financial practices	Maintain a co-operative linkage between the external & 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 58				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	31/08/2023	n/a	Submission of the Annual Financial Statements for the 2021/2022 financial year to the Auditor-General by 31 August 2023	Submission of the Annual Financial Statements for the 2021/2022 financial year to the Auditor-General by 31 August 2024	Submission of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General by 31 August 2025	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2026	Submission of the Annual Financial Statements for the 2024/2025 financial year to the Auditor-General by 31 August 2027	Municipal	Financial Services

KZN266-FS-SO 59	KPA: SPATIAL AND ENVIRONMENTAL	Compliance with legislation, Non alignment of IDP, Budget and SDBIP	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 2024	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 59.1			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 2024/2025 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 59.2			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	0	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 59.3			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 2024/2025 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 59.4			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	31/08/2023	n/a	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 2024/2025 Financial Year by 31 August 2024	Approval by Council of the Budget Process Plan for 2025/2026 Financial Year by 31 August 2025	Approval by Council of the Budget Process Plan for 2026/2027 Financial Year by 31 August 2026	Approval by Council of the Budget Process Plan for 2027/2028 Financial Year by 31 August 2027	Municipal	Financial Services
KZN266-DPL-SO 60	KPA: SPATIAL AND ENVIRONMENTAL	Underdeveloped nordal points and urban decay, Climate Change and Spatial In efficiency	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed Spatial Development Framework (SDF)	Preparation and adoption of the Spatial Development Framework (SDF)	30/06/2023	R400 000.00	Preparation and adoption of the Spatial Development Framework (SDF) by 30 June 2023	Preparation and adoption of the Spatial Development Framework (SDF) by 30 June 2024	Preparation and adoption of the Spatial Development Framework (SDF) by 30 June 2025	Preparation and adoption of the Spatial Development Framework (SDF) by 30 June 2026	Preparation and adoption of the Spatial Development Framework (SDF) by 30 June 2027	Municipal	Planning and Development
KZN266-CS-SO: 62			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: 64			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
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5.3. IMPLEMENTATION PLAN PROGRESS REPORT

Objective	Performance Indicator	Baseline	5 Yr Targets (progress to date)						Budget (R)	Expenditure to date (%)	Implementing agent	Challenges	Remedial Action
			Year 1		Year 2	Year 3	Year 4	Year 5					
			Target	Progress to date	Target	Target	Target	Target					
			2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027					
Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	31/07/2021	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2022	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2022	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2023	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2024	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2025	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2026	R8 553 122.00	n/a	Technical Services		
Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager	0	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2023	8 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			Technical Services	Target not met due to improper handover from former Director Technical to Newly Appointed Director	POE will be updated in the file in the 4th Quarter.
Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council	n/a	125 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2023	71.65% Construction Ongoing of lines and Transformers of 125 households	240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2024	n/a	n/a	n/a	R6,000,000.00	R3,490,000.00	Technical Services	None	n/a
Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Osingathini as pre-approved by Council	n/a	n/a	n/a	50 households electrified (cabling with a meter box) in Osingathini as pre-approved by Council by 30 June 2024	n/a	n/a	n/a	R1,000,000.00		Technical Services	n/a	n/a
Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	31-Jul-21	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco by 31 July 2022	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2022	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco by 31 July 2023	n/a	n/a	n/a	R3 105 131.00		Technical Services		
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 Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	12	12 Monthly Progress Reports on the implementation of Planned and Ad-Hoc Maintenance Plan submitted to Municipal	8 Monthly Progress Reports on the implementation of Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal			Technical Services		

			Manager by 30 June 2023		Manager by 30 June 2024	Manager by 30 June 2025	Manager by 30 June 2026	Manager by 30 June 2027					
Construction, maintenance and upgrading of gravel roads	Construction of Ntendeka Gravel Road	n/a	n/a	n/a	30% Construction of Ntendeka Gravel Road by 30 June 2024	70% Construction of Ntendeka Gravel Road by 30 June 2025	100% Construction of Ntendeka Gravel Road by 30 June 2026	n/a	R1,680,544.45	n/a	Technical Services		
	Construction of 4.7 km double lane %, 6 meter wide Mphothi Gravel Access Road	n/a	Construction of 4,7 km double lane,6 m wide of Mphothi Gravel Access Road by 30 June 2023	Pre - engeneering Stage	n/a	n/a	n/a	n/a	R5,855,464.46	R0.00	Technical Services		
	Construction of 4.9 km double lane , 6 meter wide Sangoyane Gravel Access Road	n/a	Construction of 4,9 km double lane, 6m wide of Sangoyane Gravel Access Road by 30 June 2023	Pre - engeneering Stage	n/a	n/a	n/a	n/a	R5,908,176.00	R0.00	Technical Services		
	Construction of 5.2 km double lane , 6 meter wide Thokoza Gravel Access Road	n/a	Construction of 5,2km double lane , 6m wide of Thokoza Gravel Access Road by 30 June 2023	Pre - engeneering Stage	n/a	n/a	n/a	n/a	R6,169,076.96	R0.00	Technical Services		
Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	0	365 collections of refuse in the CBD by 30 June 2023	270 collections of refuse in the CBD	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	R814 716.00	R201,757	Community Services		
Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (1Taxi Rank and 1 Intermordal Facility)	0	365 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility)	270 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility)	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	R1 183 380.00	R293,940	Community Services		
Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)	0	365 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)	365 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)	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			Community Services		
Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango CBD	0	104 Collections of Refuse done in Babanango Town by 30 June 2023	78 Collections of Refuse done in Babanango Town	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	R353 160.00	R137,100	Community Services		
Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango households	0	52 Collection of Refuse in Babanango households by 30 June 2023	40 Collection of Refuse in Babanango households	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			Community Services		
Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khuculula Campaign (Illegal dumping removal) conducted	3	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2023	3 Operation Khuculula Campaign (Illegal dumping removal) conducted	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2024	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2025	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2026	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2027	R100 000.00	R0.00	Community Services		

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	0	347 760 black refuse bags supplied to urban households by 30 June 2023	288880 black refuse bags supplied to urban households	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	R415 004.00	R90,000				Community Services
Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	0	52 800 black refuse bags supplied to waste pickers by 30 June 2023	39 700 black refuse bags supplied to waste pickers	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	R100 000.00	R24,999				Community Services
Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	0	3 600 black refuse bags supplied to refuse trucks by 30 June 2023	3 150 black refuse bags supplied to refuse trucks	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	R30 000.00	R7,500				Community Services
Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	0	18 000 black refuse bags supplied to cleansing services by 30 June 2023	31 500 black refuse bags supplied to cleansing services	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	R70 000.00	R17,499				Community Services
Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	0	2 000 black refuse bags supplied for clean up campaigns by 30 June 2023	3 500 black refuse bags supplied for clean up campaigns	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	R30 000.00	R10,500				Community Services
Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to King Cetshwayo landfill site	0	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2023	106 black refuse bags supplied for clean up campaigns	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	R6 407 328.19	R1,414,500				Community Services
Development and implementation of an Integrated Waste Management Plan for the Municipality	Review of Integrated Waste Management Plan	n/a	n/a	n/a	Review of Integrated Waste management plan by 30 June 2024	n/a	n/a	n/a	R600 000.00	n/a				Community Services
Facilitate the construction of a community halls within areas where such halls are required	Construction of Ezibindini Community Hall	0	100% Construction of Ezibindini Community Hall by 30 June 2023	60% Construction of Ezibindini Community Hall	100% Construction of Ezibindini Community Hall by 30 June 2024	n/a	n/a	n/a	R2,630,140.00	R575,519.71				Technical Services
Facilitate the construction of a community halls within areas where such halls are required	Construction of EkuShumayeleni Community Hall	0	100% Construction of Ekushumayeleni Community Hall by 30 June 2023	60% Construction of Ekushumayeleni Community Hall by 30 June 2023	100% Construction of EkuShumayeleni Community Hall by 30 June 2024	n/a	n/a	n/a	R2,510,313.65	R3,274,768.99				Technical Services
Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Bayeni Community Hall	99%	100% Completion of Construction of Bayeni Community Hall by 30 June 2023	100% Completion of Construction of Bayeni Community Hall	n/a	n/a	n/a	n/a	R2,452,497.09	R2,630,140				Technical Services

Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of KwaDindi Community Hall	98%	100% Construction of KwaDindi Community Hall by 30 June 2023	100% Construction of KwaDindi Community Hall	n/a	n/a	n/a	n/a	R2,292,512.53	R2,510,313.65	Technical Services		
Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Kweyezulu Community Hall	98%	100% Construction of Kweyezulu Community Hall by 30 June 2023	100% Construction of Kweyezulu Community Hall	n/a	n/a	n/a	n/a	R2,340,035.16	R2,452,497.09	Technical Services		
Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Imbilane Community Hall	97%	100% Construction of Imbilane Community Hall by 30 June 2023	100% Construction of Imbilane Community Hall	n/a	n/a	n/a	n/a	R2,410,444.00	R2,292,513	Technical Services		
Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Jikazi Community Hall	98%	100%Construction of Jikazi Community Hall by 30 June 2023	100%Construction of Jikazi Community Hall	n/a	n/a	n/a	n/a	R2,504,006.77	R2,340,035.16	Technical Services		
Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Nhlazatshe Community Hall	98%	100% Construction of Nhlazatshe Community Hall by 30 June 2023	100% Construction of Nhlazatshe Community Hall	n/a	n/a	n/a	n/a	R2,305,161.26	R2,410,444.00	Technical Services		
Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Njomelwane Community Hall	98%	100% Construction of Njomelwane Community Hall by 30 June 2023	100% Construction of Njomelwane Community Hall	n/a	n/a	n/a	n/a	R2,487,079.47	R2,504,006.77	Technical Services		
Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Nomdiya Community Hall	98%	100%Construction of Nomdiya Community Hall by 30 June 2023	100%Construction of Nomdiya Community Hall	n/a	n/a	n/a	n/a	R2,576,479.13	R2,305,161.26	Technical Services		
Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Nomkhangala Community Hall	98%	100% Construction of Nomkhangala Community Hall by 30 June 2023	100% Construction of Nomkhangala Community Hall	n/a	n/a	n/a	n/a	R2,284,465.94	R2,487,079.47	Technical Services		
Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Ntambonde Community Hall	98%	100% Construction of Ntambonde Community Hall by 30 June 2023	100% Construction of Ntambonde Community Hall	n/a	n/a	n/a	n/a		R2,576,479.13	Technical Services		
Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Thokoza Community Hall		100%Construction of Thokoza Community Hall by 30 June 2023	100%Construction of Thokoza Community Hall	n/a	n/a	n/a	n/a		R2,284,465.94	Technical Services		

Facilitate the construction of a community halls within areas where such halls are required	Construction of KwaSentu Community Hall	0	n/a	n/a	50% Construction of KwaSentu Community Hall by 30 June 2024	95% Construction of KwaSentu Community Hall by 30 June 2025	100% Construction of KwaSentu Community Hall by 30 June 2026	n/a	R1,680,544.45	n/a	Technical Services		
Facilitate the construction of a community halls within areas where such halls are required	Construction of Nsukangihlale Community Hall	0	n/a	n/a	50% Construction of Nsukangihlale Community Hall by 30 June 2024	95% Construction of Nsukangihlale Community Hall by 30 June 2025	100% Construction of Nsukangihlale Community Hall by 30 June 2026	n/a	R1,680,544.45	n/a	Technical Services		
Facilitate the construction of a community halls within areas where such halls are required	Construction of Sidakeni Community Hall	0	n/a	n/a	50% Construction of Sidakeni Community Hall by 30 June 2024	95% Construction of Sidakeni Community Hall by 30 June 2025	100% Construction of Sidakeni Community Hall by 30 June 2026	n/a	R1,680,544.45	n/a	Technical Services		
Facilitate the construction of a community halls within areas where such halls are required	Construction of Bhokweni Community Hall	0	n/a	n/a	50% Construction of Bhokweni Community Hall by 30 June 2024	95% Construction of Bhokweni Community Hall by 30 June 2025	100% Construction of Bhokweni Community Hall by 30 June 2026	n/a	R1,680,544.45	n/a	Technical Services		
Facilitate the construction of a community halls within areas where such halls are required	Construction of Vezunyawo Community Hall	0	n/a	n/a	50% Construction of Vezunyawo Community Hall by 30 June 2024	95% Construction of Vezunyawo Community Hall by 30 June 2025	100% Construction of Vezunyawo Community Hall by 30 June 2026	n/a	R1,680,544.45	n/a	Technical Services		
Facilitate the construction of a community halls within areas where such halls are required	Construction of Ndlovana Community Hall	0	n/a	n/a	50% Construction of Ndlovana Community Hall by 30 June 2024	95% Construction of Ndlovana Community Hall by 30 June 2025	100% Construction of Ndlovana Community Hall by 30 June 2026	n/a	R1,680,544.45	n/a	Technical Services		
Facilitate the construction of a community halls within areas where such halls are required	Construction of Sigodiphola Community Hall	0	n/a	n/a	50% Construction of Sigodiphola Community Hall by 30 June 2024	95% Construction of Sigodiphola Community Hall by 30 June 2025	100% Construction of Sigodiphola Community Hall by 30 June 2026	n/a	R1,680,544.45	n/a	Technical Services		
Facilitate the construction of a community halls within areas where such halls are required	Construction of Esigcawini Community Hall	0	n/a	n/a	50% Construction of Esigcawini Community Hall by 30 June 2024	95% Construction of Esigcawini Community Hall by 30 June 2025	100% Construction of Esigcawini Community Hall by 30 June 2026	n/a	R1,680,544.45	n/a	Technical Services		
Facilitate the construction of a indoor sports centre within areas where such sport facilities are required	Construction of Ulundi Indoor Sports Centre	n/a	n/a	n/a	50% Construction of Ulundi Indoor Sports Centre by 30 June 2024	100% Construction of Ulundi Indoor Sports Centre by 30 June 2025	n/a	n/a	R15,082,329.03	n/a	Technical Services		
Facilitate the construction of a creches within areas where such creches are required	Construction of Dumakude Creche	n/a	n/a	n/a	50% Construction of Dumakude Creche by 30 June 2024	100% Construction of Dumakude Creche by 30 June 2025	n/a	n/a	R1,277,694.03	n/a	Technical Services		

Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Purchasing of Disaster Relief Stock	n/a	Purchasing of Disaster Relief Stock for R1 100 000,00 by 30 June 2023	Purchasing of Disaster Relief Stock for R650 000,00	Purchasing of Disaster Relief Stock for R1 100 000,00 by 30 June 2024	Purchasing of Disaster Relief Stock for R1 100 000,00 by 30 June 2025	Purchasing of Disaster Relief Stock for R1 100 000,00 by 30 June 2026	Purchasing of Disaster Relief Stock for R1 100 000,00 by 30 June 2027	R1,100,000.00	R650,000.00				Protection Services
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	0	4 Local AIDS Council meetings held by 30 June 2023	3 Local AIDS Council meetings held	4 Local AIDS Council meetings held by 30 June 2025	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	R130 435.00	R6,300.00				Community Services
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 2024	0	12 Monthly Reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2023	9 Monthly Reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	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	R4 711 000.00	R3,451,419				Corporate Services
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)	100%	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2023	100% Qualifying applicants	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	R1,304,348	R254,000				Community Services
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)	100%	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2023	100% Qualifying applicants	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	R434 783.00	R119,102.94				Community Services
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%	100% consumer accounts with refuse rebates by 30 June 2023	100% Qualifying applicants	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	R744 229.81	R544,606.44				Finance Services
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%	100% of consumer accounts with property rates rebates by 30 June 2023	100% Qualifying applicants	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	R1 356 521.73	R508,359.21				Finance Services

Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	16/03/2022	Library Week held by 31 March 2023	1 Library Week held 3 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	R56 956.50	R20,000				Community Services
Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	23/09/2021	Literacy Week held by 30 September 2022	1 Literacy Week held	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	R56 956.50	R20,000				Community Services
Development and implementation of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	Number	4 Quality of Life Forum Meetings held by 30 June 2023	3 Quality of Life Forum Meetings held	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	R30 435.00	R0.00				Community Services
Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability Programme	Number	Disability Programme held by 31 December 2022	1 Disability Programme held	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	R60 000.00	R0.00				Community Services
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)	0	12 Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2023	9 Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	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	R3 568 696.00	R1,192,670.52				Protection Services
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	n/a	Ensure that stray animals found within Municipal Area are Pounded by appointed service provider by 30/06/2023	Ensure that stray animals found within Municipal Area are Pounded by appointed service provider by 30/06/2023	Ensure that stray animals found within Municipal Area are Pounded by appointed service provider by 30/06/2023	Ensure that stray animals found within Municipal Area are Pounded by appointed service provider by 30/06/2023	Ensure that stray animals found within Municipal Area are Pounded by appointed service provider by 30/06/2023	Ensure that stray animals found within Municipal Area are Pounded by appointed service provider by 30/06/2023	R625 000.00	R250,000.00				Protection Services
Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R100 000.00	0	Collected budgeted revenue from traffic fines amounting to R150 000.00 by 30 June 2023	Collected budgeted revenue from traffic fines amounting to R23 500,00	Collected budgeted revenue from traffic fines amounting to R150 000.00 by 30 June 2024	Collected budgeted revenue from traffic fines amounting to R150 000.00 by 30 June 2025	Collected budgeted revenue from traffic fines amounting to R150 000.00 by 30 June 2026	Collected budgeted revenue from traffic fines amounting to R150 000.00 by 30 June 2027	R100,000.00	R23,500.00				Protection Services
Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from learner's and License Fees	0	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2023	Collected budgeted revenue from Learner's and License Fees amounting to R546 520	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2024	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2025	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2026	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2027	R1,500,000	R546,520.00				Protection Services

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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	0	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 ⁴	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	R2 157 050.00	R2 157 050.00	Corporate Services		
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 Bids awarded to previously disadvantaged individual owned companies by 30 June 2023	8 Bids awarded to previously disadvantaged individual owned companies	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	n/a	n/a	Finance Services		
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 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2023	2 Quarterly Reports on the Implementation of SCM Policy submitted to Council	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	n/a	n/a	Finance Services	Target not met due to Council Schedule meeting set late after the end of 3rd quarter	Target will be met in the 4th quarter
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 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2023	1 Business Incubation Program per nodal point to be conducted through SMME's Workshops	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	R200 000.00	R0.00	Corporate Services	n/a it is within the target	n/a
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 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2023	16 staff members who attended training against Skills Development Plan (NQF rated / short courses)	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	R431 131.00	R317,950.60	Corporate Services		
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		Review of Disaster Management Sector Plan by 30 June 2023	Not due	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 2026	R200 000.00		Protection Services		

Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury		12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2023	9 Section 71 Reports Submitted to Treasury within 10 working days of the next month	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	n/a	n/a				Fianance Services
Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury		4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2023	3 Quarterly Financial Reports to be submitted to Treasury	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	n/a	n/a				Fianance Services
Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury		1 Section 72 Financial Report to be submitted to Treasury by 25 January 2023	1 Section 72 Financial Report to be submitted to Treasury	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	n/a	n/a				Fianance Services
Promotion of effective communication with internal and external stakeholders	Number of Monthly Payments to the service provider for municipal branding & advertising		12 Monthly Payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2023	9 Monthly Payments of R828 000,00 to the service provider for municipal branding & advertising	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	R3,000,000.00	R2,484,000.00				Corpoarate Services
Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Date of review and adoption of OPMS Policy Framework		Review and Adoption of OPMS Policy Framework by 30 June 2023	Not due	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	n/a	n/a				Municipal Managerb
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 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2022	7 Performance Agreements signed by Sec. 54/56 Managers annually	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2023	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2024	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2026	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2027	n/a	n/a				Municipal Managerb
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		Submission of Annual Performance Report for 2022/2023 submitted to Auditor-General by 31 August 2023	Submission of Annual Performance Report for 2022/2023 submitted to Auditor-General	Submission of Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2024	Submission of Annual Performance Report for 2024/2025 submitted to Auditor-General by 31 August 2025	Submission of Annual Performance Report for 2025/2026 submitted to Auditor-General by 31 August 2026	Submission of Annual Performance Report for 2026/2027 submitted to Auditor-General by 31 August 2027	n/a	n/a				Municipal Managerb

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

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		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	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 20267	n/a	n/a			
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	Number	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2023	Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury	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	n/a	n/a			
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 Organisational Quarterly Performance Reports submitted to Council by 30 June 2023	3 Organisational Quarterly Performance Reports submitted to Council	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	n/a	n/a			
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 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2023	3 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee	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	n/a	n/a			
Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment (Operational, Fraud and IT) is conducted	Number	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2023	Annual Risk Assessment (Operational, Fraud and IT) conducted	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	n/a	n/a			
Management of Risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee		4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2023	3 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee	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	n/a	n/a			

Municipal Managerb

Municipal Managerb

Municipal Managerb

Municipal Managerb

Municipal Managerb

Municipal Managerb

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

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	0	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	9 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department	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	n/a	n/a				Municipal Managerb
Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	0	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2023	9 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2024	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2025	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2026	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2027	R3 744 348.00	R2,719,400.00				Corporate Services
Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Taking Council to the People" event	30/06/2022	Holding of "Taking Council to the People" event by 30 June 2023	Not due	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	R3 043 478.00	n/a				Corporate Services
Annual Review of the Integrated Development Plan	Date of Preparation and approval of the IDP Document by Council	30/06/2022	Preparation and approval of the IDP Document by Council by 30 June 2023	Not due	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	R550 000.00	n/a				Planning and Dev
Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	1 IDP Roadshow/Public Consultation held by 30 June 2023	Not due	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	R500 000.00	n/a				Planning and Dev
All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	1 IDP Forum /Stakeholder Engagements held by 30 June 2023	Not due	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	R500 000.00	n/a				Planning and Dev
To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of councillor allowances	Number	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	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	R17 614 583.00	R2,262,957.00				Fianance Services
To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Payments of employees salaries made	Number	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2023	9 Monthly Payments of R162 951 154.00 for employee salaries made	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	R162 951 154.00	R19,861,367.79				Fianance Services

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 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2023	9 Monthly Payments of R18 639 015,47 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 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	R45,162,711.00	R18,639,015.47					Finance Services
Maintain a co-operative linkage between the external & internal audit functions	Number of Quarterly Audit & Performance Committee Meetings held	Number	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2023	3 Quarterly Audit & Performance Committee Meetings held	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	R91 651.00	R63,857,000					Municipal Manager
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	Submission of the Annual Financial Statements for the 2021/2022 financial year to the Auditor-General by 31 August 2023	Not due	Submission of the Annual Financial Statements for the 2021/2022 financial year to the Auditor-General by 31 August 2024	Submission of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General by 31 August 2025	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2026	Submission of the Annual Financial Statements for the 2024/2025 financial year to the Auditor-General by 31 August 2027	n/a	n/a					Finance Services
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	Adjustment Budget be approved by Council by 28 February 2023	Adjustment Budget be approved by Council by 25 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	n/a	n/a					Finance Services
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	Draft Operating and Capital Budget for 2024/2025 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 28 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	n/a	n/a					Finance Services
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	Date	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 25 May 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	n/a	n/a					Finance Services
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	Final Operating and Capital Budget of the Municipality for 2024/2025 be approved by Council by 31 May 2023	Final Operating and Capital Budget of the Municipality for 2024/2025 be approved by Council by 25 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	n/a	n/a					Finance Services

FINAL INTEGRATED DEVELOPMENT PLAN (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	Approval by Council of the Budget Process Plan for 2024/2025 Financial Year by 31 August 2023	Not due	Approval by Council of the Budget Process Plan for 2024/2025 Financial Year by 31 August 2024	Approval by Council of the Budget Process Plan for 2025/2026 Financial Year by 31 August 2025	Approval by Council of the Budget Process Plan for 2026/2027 Financial Year by 31 August 2026	Approval by Council of the Budget Process Plan for 2027/2028 Financial Year by 31 August 2027	n/a	n/a			
											Finance Services		
Approve and Implement the reviewed Spatial Development Framework (SDF)	Preparation and adoption of the Spatial Development Framework (SDF)	Date	Preparation and adoption of the Spatial Development Framework (SDF) by 30 June 2023	Not due	Preparation and adoption of the Spatial Development Framework (SDF) by 30 June 2024	Preparation and adoption of the Spatial Development Framework (SDF) by 30 June 2025	Preparation and adoption of the Spatial Development Framework (SDF) by 30 June 2026	Preparation and adoption of the Spatial Development Framework (SDF) by 30 June 2027	n/a	n/a			
											Planning and Dev		
Development & Approval of the Environmental Management Framework	Date Development & Approval of the Draft Environmental Management Framework	Date	Development & Approval of the Draft Environmental Management Framework by 30 June 2023	Not due	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	n/a	n/a			
											Community Services		
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	Environmental Programmes held in 24 Wards by 30 June 2023	Environmental Programmes held in 24 ward	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	R40,000.00	R0.00			
											Community Services		

5.4. CAPITAL PROJECT IMPLEMENTATION PROGRESS (2022/23)

The Table below shows the progress on MIG Projects in the 2022/23 financial year as at 30 May 2023.

TABLE 114: PROJECT IMPLEMENTATION PROGRESS

Project Name	Status	Budget 2022-23 Fy	Expenditure To Date
Construction Of Bayeni Community Hall In Ward 6	Completed	2,630,140.04	4,426,458.36
Construction Of Kwadindi Community Hall In Ward 24	Completed	2,510,313.65	4,308,030.76
Construction Of Kweyezulu Community Hall In Ward 16	Completed	2,452,497.09	4,250,214.17
Construction Of Imbilane Community Hall In Ward 12	Completed	2,292,512.53	4,089,864.34
Construction Of Jikaza Community Hall In Ward 8	Completed	2,340,035.16	4,137,752.29
Construction Of Nhlazatshe Community Hall In Ward 13	Completed	2,410,444.00	4,208,161.12
Construction Of Njomelwane Community Hall In Ward 14	Completed	2,504,006.77	4,301,723.88
Construction Of Nomdiya Community Hall In Ward 10	Completed	2,305,161.26	4,102,878.36
Construction Of Nomkhangala Community Hall In Ward 15	Completed	2,487,079.47	4,284,796.57
Construction Of Ntambonde Community Hall In Ward 5	Completed	2,576,479.13	4,374,196.24
Construction Of Thokoza Community Hall In Ward 19	Completed	2,284,465.94	4,082,183.06
Construction Of Mkhazane Sportfield In Ward 21	In Progress - 99%	298,109.26	6,186,769.47
Construction Of Ezakhiweni Sportfield In Ward 20	In Progress - 99%	359,604.38	6,221,977.55
Construction Of Dikana Sportfield In Ward 9	In Progress - 99%	1,477,961.47	8,305,885.44
Construction Of Kwagoje Sportfield In Ward 23	In Progress - 99%	144,720.55	7,481,492.97
Construction Of Qwasha Sportfield In Ward 17	In Progress - 99,8%	101,622.13	11,800,748.00
Construction Of Ezibindini Community Hall In Ward 17	In Progress - 75%	3,274,768.99	2,859,481.54
Construction Of Ekushumayeleni Community Hall In Ward 2	In Progress - 78%	3,274,768.99	2,997,155.63
Construction Of Mbudle Community Hall In Ward 17	In Progress - 85%	4,783,239.18	4,095,387.88
Construction Of Manekwane Community Hall In Ward 20	In Progress - 78%	4,703,002.59	4,041,463.10
Construction Of Ezihlabeni Sportsfield Phase 2 In Ward 18	In Progress - 82%	9,500,000.00	6,544,628.97
Construction Of Mphothi Gravel Access Road In Ward 17	In Progress - 69%	5,855,464.46	3,932,054.96
Construction Of Thokoza Gravel Access Road In Ward 18	In Progress - 92%	6,169,076.96	5,548,228.56
Construction Of Sangoyane Gravel Access Road In Ward 20	In Progress - 88%	5,908,176.00	5,112,754.36

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 2021/2022. The most important documents tabled by the Municipality are the Integrated Development Plan (IDP), the Budget and the Annual Report. The IDP and Budget set out what the Municipality intends to do and how the funds will be spent during a financial year, while the Annual Report reflects on actual performance and implementation of the IDP and Budget during that previous year. The municipality has a Revenue Management Strategy which was recently reviewed. This plan identified various feasible financial strategies that will enhance revenue collection and guide the municipal expenditure. The final budget has been approved.

6.1. CREDIBILITY

The municipality's budget is funded in accordance to section 18 of the Municipal Finance Management Act (MFMA). Ulundi Municipality embraces budget processes and procedures and this involves amongst others engagement with political oversight and public participation.

6.2. OVERVIEW OF THE MUNICIPAL BUDGET

The Tables below present an overview of the Municipal budget. The municipal budget is highly dependent on government grants since the revenue streams in the municipality are not enough to cover its expenditure. However, our municipality has always budgeted realistically for its revenues and expenditure.

Table 115: Breakdown of Total Capital Expenditure VS Total Revenue

Description	2023/24 Medium Term Revenue & Expenditure Framework		
	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousands			
Total Revenue (excluding capital transfers and contributions)	466 129	488 920	511 951
Total Expenditure	455 667	472 984	495 744
Surplus/(Deficit)	10 461	15 935	16 206
Transfers and subsidies - capital (monetary allocations)	36 314	38 093	39 884
Transfers and subsidies - capital (in-kind)	-	-	-
Surplus/(Deficit) after capital transfers & contributions	46 775	54 029	56 090
Share of Surplus/Deficit attributable to Associate	-	-	-
Surplus/(Deficit) for the year	46 775	54 029	56 090

6.2.1. Budget Assumptions

The following assumptions underpin the Municipality budget:

It is assumed that the equitable share grant and MIG will escalate will escalate at the assumed rate of inflation 4.4%, for the 2023/2024 and 4.5% for 2024/2025 financial years.

The municipality will remain largely a grant-funded municipality with grant funding expected to make up 50% of total municipal revenues during the 2023/2024 financial year.

TABLE 116: ULUNDI MUNICIPALITY SUMMARY BUDGET

Description	2019/20	2020/21	2021/22	Current year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome
R thousands										
Financial Performance										
Property rates	96 572	101 200	102 355	109 226	109 226	109 226	105 580	115 343	120 946	126 682
Service charges	71 308	71 248	72 523	88 433	88 433	88 433	61 268	103 518	108 590	113 694
Investment revenue	609	508	648	1 000	1 200	1 200	1 492	1 258	1 320	1 382
Transfer and subsidies - Operational	189 575	222 144	192 788	196 272	196 272	196 272	209 435	221 071	231 903	242 803
Other own revenue	4 647	8 586	5 733	6 066	7 809	7 809	6 007	24 939	26 160	27 390
Total Revenue (excluding capital transfers and contributions)	362 712	403 687	374 046	400 998	402 941	402 941	383 782	466 129	488 920	511 951
Employee costs	146 404	147 268	155 484	162 951	162 951	162 951	128 371	171 262	179 654	188 098
Remuneration of councillors	17 100	17 093	16 835	17 615	17 615	17 615	14 211	17 615	18 478	19 346
Depreciation and amortisation	37 990	31 137	27 285	37 125	25 125	25 125	11 851	21 425	22 475	23 531
Finance charges	14 940	1 443	19	-	-	-	6 172	1 000	1 049	1 098
Inventory consumed and bulk purchases	82 863	103 934	118 630	106 777	119 152	119 152	109 312	140 436	147 317	154 241
Transfers and subsidies	1 594	923	-	1 146	1 346	1 346	524	-	-	-
Other expenditure	(38 070)	96 169	128 448	101 557	118 068	118 068	116 503	103 930	104 012	109 430
Total Expenditure	262 819	397 967	446 700	427 171	444 256	444 256	386 944	455 667	472 984	495 744
Surplus/(Deficit)	99 893	5 720	(72 654)	(26 173)	(41 315)	(41 315)	(3 162)	10 461	15 935	16 206
Transfers and subsidies - capital (monetary allocations)	30 900	45 336	52 489	44 888	44 888	44 888	47 769	36 314	38 093	39 884
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	130 793	51 056	(20 165)	18 715	3 573	3 573	44 607	46 775	54 029	56 090
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	130 793	51 056	(20 165)	18 715	3 573	3 573	44 607	46 775	54 029	56 090
Capital expenditure & funds sources										
Capital expenditure	25 147	65 485	87 779	38 182	65 465	65 465	46 887	40 776	34 382	35 998

Transfers recognised - capital	16 459	60 852	81 836	37 515	63 602	63 602	-	29 999	31 468	32 947
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	1 235	4 633	5 943	666	1 863	1 863	-	10 777	2 913	3 050
Total sources of capital funds	17 694	65 485	87 779	38 182	65 465	65 465	-	40 776	34 382	35 998
Financial position										
Total current assets	96 854	114 004	128 615	107 937	92 350	92 350	52 307	154 860	168 365	175 880
Total non current assets	517 560	527 058	547 434	544 845	586 375	586 375	35 334	566 827	586 210	613 762
Total current liabilities	209 945	172 664	226 042	181 121	113 968	113 968	37 124	198 435	169 071	146 893
Total non current liabilities	14 306	14 203	15 256	9 284	8 195	8 195	5 910	8 195	8 597	9 001
Community wealth/Equity	259 371	403 139	454 916	462 378	556 561	556 561	(192 078)	515 057	576 907	633 748
Cash flows										
Net cash from (used) operating	23	191 672	429 452	43 731	27 554	27 554	232 150	49 730	42 596	44 120
Net cash from (used) investing	-	-	-	(39 391)	(39 391)	(39 391)	-	(46 892)	(39 539)	(41 397)
Net cash from (used) financing	-	-	-	2 331	-	-	-	-	-	-
Cash/cash equivalents at the year end	23	191 672	429 452	13 932	(5 841)	(5 841)	232 150	8 834	9 347	9 308
Cash backing/surplus reconciliation	-	-	-	-	-	-	-	-	-	-
Cash and investments available	6 022	10 469	5 996	13 932	(26 823)	(26 823)	40 719	7 019	7 442	7 314
Application of cash and investments	169 702	126 985	172 991	87 152	(7 369)	(7 369)	26 695	45 510	6 524	(23 375)
Balance - surplus (shortfall)	(163 680)	(116 517)	(166 995)	(73 220)	(19 454)	(19 454)	14 024	(38 491)	919	30 689
Asset management										
Asset register summary (WDV)	516 811	523 994	541 715	544 845	570 781	570 781	35 062	537 804	555 765	581 886
Depreciation	37 990	31 137	27 285	37 125	25 125	25 125	11 851	21 425	22 475	23 531
Renewal and Upgrading of Existing Assets	2 494	4 728	6 269	53	-	-	244	1 792	1 880	1 968
Repairs and Maintenance	21 175	10 222	8 855	13 771	7 497	7 497	8 557	6 467	6 784	7 103

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

The following table reflects the budget of the Ulundi Municipality for the 2023/24 financial year by Source of Revenue and Expenditure Type.

TABLE 117: BUDGET 2023/24 BY SOURCE OF REVENUE AND EXPENDITURE TYPE

Description	Ref	2019/20	2020/21	2021/22	Current year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousands	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	64 543	62 421	63 431	78 875	78 875	78 875	52 930	93 467	98 047	102 655
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	6 765	8 828	9 092	9 559	9 559	9 559	8 339	10 051	10 544	11 039
Sale of Goods and Rendering of Services		336	457	636	2 173	659	659	435	694	728	763
Agency services		1 784	2 556	2 023	2 174	1 800	1 800	1 467	1 895	1 988	2 081
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	9	21	-	1 823	1 823	2 132	2 991	3 137	3 284
Interest earned from Current and Non Current Assets		609	508	648	1 000	1 200	1 200	1 492	1 258	1 320	1 382
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		997	917	1 033	1 569	1 077	1 077	873	1 134	1 190	1 245
Licence and permits		104	79	17	-	-	-	92	-	-	-
Operational Revenue		736	2 239	2 265	-	114	114	111	18 120	19 007	19 901
Non-Exchange Revenue											
Property rates	2	96 572	101 200	102 355	109 226	109 226	109 226	105 580	115 343	120 946	126 682
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		318	56	(3 228)	150	100	100	588	105	110	115
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		189 575	222 144	192 788	196 272	196 272	196 272	209 435	221 071	231 903	242 803
Interest		1 055	2 604	3 082	-	2 236	2 236	2 079	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

Gains on disposal of Assets		(683)	(331)	(116)	-	-	-	(1 769)	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		362 712	403 687	374 046	400 998	402 941	402 941	383 782	466 129	488 920	511 951
Expenditure											
Employee related costs	2	146 404	147 268	155 484	162 951	162 951	162 951	128 371	171 262	179 654	188 098
Remuneration of councillors		17 100	17 093	16 835	17 615	17 615	17 615	14 211	17 615	18 478	19 346
Bulk purchases - electricity	2	79 006	92 488	113 844	100 000	115 000	115 000	102 851	136 275	142 952	149 671
Inventory consumed	8	3 857	11 447	4 786	6 777	4 152	4 152	6 461	4 161	4 365	4 570
Debt impairment	3	(122 001)	5 631	9 457	-	-	-	24 026	-	-	-
Depreciation and amortisation		37 990	31 137	27 285	37 125	25 125	25 125	11 851	21 425	22 475	23 531
Interest		14 940	1 443	19	-	-	-	6 172	1 000	1 049	1 098
Contracted services		59 217	59 445	84 512	44 321	65 209	65 209	56 697	40 965	49 739	52 076
Transfers and subsidies		1 594	923	-	1 146	1 346	1 346	524	-	-	-
Irrecoverable debts written off		23	540	2 048	16 790	12 790	12 790	1 274	13 918	14 600	15 286
Operational costs		24 691	30 553	32 431	40 447	40 070	40 070	34 506	49 047	39 673	42 067
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		262 819	397 967	446 700	427 171	444 256	444 256	386 944	455 667	472 984	495 744
Surplus/(Deficit)		99 893	5 720	(72 654)	(26 173)	(41 315)	(41 315)	(3 162)	10 461	15 935	16 206
Transfers and subsidies - capital (monetary allocations)	6	30 900	45 336	52 489	44 888	44 888	44 888	47 769	36 314	38 093	39 884
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions		130 793	51 056	(20 165)	18 715	3 573	3 573	44 607	46 775	54 029	56 090
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		130 793	51 056	(20 165)	18 715	3 573	3 573	44 607	46 775	54 029	56 090
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		130 793	51 056	(20 165)	18 715	3 573	3 573	44 607	46 775	54 029	56 090
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		130 793	51 056	(20 165)	18 715	3 573	3 573	44 607	46 775	54 029	56 090

TABLE 118: GAZETTED GRANT ALLOCATION FOR MTEF 2022/23 – 2024/25 PERIOD

NO	GRANT NAME	2022/2023	2023/2024	2024/2025
1	Municipal infrastructure grant	R 44 888 000.00	R 46 863 000.00	R 48 972 000.00
2	Integrated national electrification programme (municipal) grant	R 10 000 000.00	R 10 440 000.00	R 10 910 000.00
3	Local government financial management grant	R 2 100 000.00	R 2 192 000.00	R 2 291 000.00
4	Expanded public works programme integrated grant for municipalities	R 4 711 000,00	R 4 918 000,00	R 5 140 000.00

6.3. CAPITAL PROJECTS

The following tables present the Capital Projects budgeted for, over the 2023 / 24 financial year.

TABLE 119: CAPITAL PROJECTS 2023/2024 FINANCIAL YEAR – MIG

MIS Form ID (The 6-digit number)	Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	MIG Category (B,P or E)	Project Type	Total Project Cost	Registered MIG Funds	Total planned expenditure on MIG funds for 2023/2024	Total planned expenditure on MIG funds for 2024/2025	Total planned expenditure on MIG funds for 2025/2026
KZ266 PMU	KZ266 PMU	PMU 2023/24	N	-	-	1,815,700.00	1,815,700.00	1,815,700.00	1,891,650.00	1,970,800.00
429560	2021MIGFK266429560	Ezibindini Community Hall In Ward 17	Y	P	Community Hall	4,786,072.05	4,786,072.05	1,511,303.07		
429565	2021MIGFK266429565	Ekushumayeleni Community Hall in Ward 2	Y	P	Community Hall	4,776,842.81	4,776,842.81	1,502,073.82		
461770	2022MIGFK266461770	Construction of KwaSentu Community Hall in Ward 1	Y	P	Community Hall	4,957,348.44	4,957,348.44	1,680,544.45	2,520,096.60	756,707.39
461771	2022MIGFK266461771	Construction of Nsukangihlale Community Hall in Ward 3	Y	P	Community Hall	4,954,863.76	4,954,863.76	1,680,544.45	2,517,851.96	756,467.35
461772	2022MIGFK266461772	Construction of Sidakeni Community Hall in Ward 4	Y	P	Community Hall	4,952,923.24	4,952,923.24	1,680,544.45	2,515,911.44	756,467.35
461773	2022MIGFK266461773	Construction of Bhokweni Community Hall in Ward 7	Y	P	Community Hall	4,915,201.59	4,915,201.59	1,680,544.45	2,478,189.79	756,467.35
461774	2022MIGFK266461774	Construction of Vezunyawo Community Hall in Ward 9	Y	P	Community Hall	4,871,758.89	4,871,758.89	1,680,544.45	2,434,747.09	756,467.35
461775	2022MIGFK266461775	Construction of Ndlovana Community Hall in Ward 21	Y	P	Community Hall	4,883,851.64	4,883,851.64	1,680,544.45	2,446,839.84	756,467.35
461776	2022MIGFK266461776	Construction of Sigodiphola Community Hall in Ward 23	Y	P	Community Hall	4,960,660.59	4,960,660.59	1,680,544.45	2,523,648.79	756,467.35
		Construction of Esigcawini Community Hall in Ward 6	Y	P	Community Hall	4,975,015.07	4,975,015.07	1,680,544.45	2,538,003.27	756,467.35
		Construction of Ulundi Indoor Sports Centre in Ward 12	Y	P	Sports facility	25,008,123.07	25,008,123.07	15,082,329.03	9,925,794.04	
		Construction of Dumakude Creche in Ward 10	Y	P	Creche	2,962,988.46	2,962,988.46	1,277,694.03	1,685,294.43	
		Construction of Ntendeka Gravel Access Road in Ward 11	Y	P	Roads	6,035,517.20	6,035,517.20	1,680,544.45	4,354,972.75	
								36,314,000.00	37,833,000.00	8,022,778.84

TABLE 120: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (MUNICIPAL) GRANT 2023/2024

INEP Projects 2023/2024		
Project	Connections	Budget
Osingathini	50	R 1 000 000,00
Babanango phase 2	240	R 4 800 000,00
Total	290	R 5 800 000,00

TABLE 121: : INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (ESKOM) GRANT 2023/2024

Project Name	Project Type	DoE TOTAL Planned Connections	DoE TOTAL Planned CAPEX
Uitkoms NB19 Ulundi Ward 1 Sizana	Households	74	R 2 233 792.86
Nyokeni NB98 Ulundi Ward 5- Esikhumbeni, Qhudebe, Sibomvu, Nsukazi, Magagadolo	Households	262	R 5 733 514.12
Uitkoms NB19 Ulundi Ward 1 Sizana (Link Line)	Link Line		R 4 054 980.16
Nyokeni NB98 Ulundi Ward 5- Esikhumbeni, Qhudebe, Sibomvu, Nsukazi, Magagadolo (Link Line)	Link Line		R 5 306 038.06
Ncwane/Okuku 88kv Loop-in, Loop-out- Phase 1	Infrastructure pre-engineering		R 846 000.00
Njongo 88/22kv 2x 20MVA substation establishment- Phase 1	Infrastructure pre-engineering		R 330 000.00
Njonjo 22kv MV Turn in lines- Phase 1	Infrastructure pre-engineering		R 54 000.00
Ulundi bulk pre- engineering	Pre- engineering		R 1 633 022.73

6.4. FINANCIAL STRATEGIES OVERVIEW

The financial activities of the municipality are managed as per MFMA Section 21(1)(b)(i), which states that the Mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget.

The Municipality further have a strategic planning session where each HOD made a presentation of the outcomes of his/her department for the year clearly outlining the anticipated expenditure for the upcoming financial year.

Creditors are paid within 30 days except the debt that is owed to Eskom for which the municipality has signed an agreement. Invoices that are submitted for payment are checked. Internal controls includes a checklist so that irregular expenditure is avoided at all cost.

There is a Database of Service Providers. Each prospective service providers are included in response to an advertisement. Suppliers are vetted twice a year process and must adhere to the SCM procedures.

Besides monthly reporting and quarterly reporting to EXCO, Council, Audit Committee reporting is done every month in a form of S71 reporting which is done in a prescribed format and sent to National Treasury monthly.

The Municipality has a Creditors Control And Debt Collection Policy in place (See Annexure D).

The strategic response to financial viability and sustainability of the Ulundi Municipality will include strategies for improving financial systems and increasing revenue, reducing the dependency on external grants.

Financial systems can be improved by:

- Promoting effective expenditure to avoid recurring surpluses on operating budget and conditional grants.
- Vigorously pursuing credit control policies.
- Increasing efficiencies by working smarter, managing performance and alternative service delivery mechanisms.

Increasing revenue by:

- Improving collections
- Increasing rate base
- Vigorously pursuing cost cutting measures
- Pursuing public private partnerships

6.5. DETAILED FINANCIAL ISSUES AND STRATEGIES

This is reflected in the Status Quo section of this report.

6.6. REVENUE RAISING STRATEGIES

The Revenue Management is run according to procedure manuals aligned to the Debtor Control policy, Tariffs Policy and Rates policy which are reviewed annually by the council. The municipality has developed its own Revenue Management Strategy. The objective of this strategy is to undertake an intervention at the Ulundi Municipality. The focus area is the formulation and implementation of a strategy to improve financial management and controls within Council.

Ulundi also encourage Government to pay for property rates in advance, commercial customers are not allowed to have a debit balance of over 30 days only the current balance can be within 30 days.

The Revenue Raising Strategies within the Municipality include the following:

- Enforcement of Debt & Credit Control Policy (disconnection & reconnection, blocking & unblocking)
- 30% incentives for customers who settle their accounts.
- Handing over outstanding debtors' accounts for possible collection.

- Verify services connected to the property to ensure all services are billed correctly according to use and ensure billing completeness - Accurate billing.
- Debt acknowledgement agreements signed by customers making payment arrangements.

The Revenue Enhancement Strategy is attached as an Annexure of the IDP and further details on revenue enhancement are included in the Municipal Financial Viability And Management Analysis section of this document.

Resources Capability To Implement Strategy

The resources are limited (Human Resources), however the available resources are being stretched to the maximum to ensure effective implementation of the strategy.

How The Strategy is Working

When implemented, the strategy is benefiting the municipality as the collection increases, the limited resources have a negative impact in the implementation of the strategy as there is no consistency.

Plans To Improve or Revise Strategy

The plan in the short-term strategy is to increase current collection rates. Systems and processes must be formalized to ensure that current accounts are managed monthly. A reactive approach is costly, time consuming and less effective. Current account management must be a pro-active approach, where the debtor is notified before due date that the payment is expected.

The Municipality will analyse and compare with other Municipalities with similar circumstances to analyse their successful revenue enhancement strategies and source best practices, with an intention to emulate them within Ulundi Municipality.

The Methodology Employed To Improve Strategy

The escalating debt can also be attributed to the resources deployed to manage it. New and improved technology and streamlined processes need to be introduced. Various software packages are available that make the management of debt more effective and cost efficient. The existing human capacity should be developed by attending regular training to acquire latest trends of debt collection.

Debt Collection and Data Cleansing

The Municipality is undertaking debt collection. In order to improve debt collection, disconnections and reconnections are undertaken. Furthermore, debt acknowledgement agreements are also entered into with customers as part of making payment arrangements.

A cleansing exercise was conducted in 2021/22 to ensure that debtors that are not collectible are removed from the population.

6.7. ASSET MANAGEMENT AND MAINTENANCE PLAN

The Ulundi Municipality’s expenditure on maintenance is estimated at 4% in terms of its repairs and maintenance versus its assets and investments. This is above the 8% norm required allocation of budget. An asset management strategy was approved on the 30 March 2021, the Maintenance Strategy is updated annually to reflect Ulundi’s maturity progression with respect to its philosophy.

The maintenance 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 122: ASSET MANAGEMENT

Description	Re f	2019/20	2020/21	2021/22	Current year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousands	N									
CAPITAL EXPENDITURE										
Total New Assets	1	22 653	60 757	81 510	38 129	65 465	65 465	38 984	32 502	34 030
Roads Infrastructure			3 557			15 594	15 594	2 776	2 912	3 048
Storm water Infrastructure										
Electrical Infrastructure			2 713	2 713						
Water Supply Infrastructure										
Sanitation Infrastructure										
Solid Waste Infrastructure										
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure										
Infrastructure		-	6 270	2 713	-	15 594	15 594	2 776	2 912	3 048
Community Facilities		12 884	26 000	43 384	34 104	44 598	44 598	12 647	13 266	13 890
Sport and Recreation Facilities		8 534	26 478	32 787	3 411	3 411	3 411	13 115	13 758	14 404
Community Assets		21 418	52 478	76 171	37 515	48 009	48 009	25 762	27 024	28 294
Heritage Assets										
Revenue Generating										

Non-revenue Generating										
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings								595	625	654
Housing										
Other Assets		-	-	-	-	-	-	595	625	654
Biological or Cultivated Assets										
Servitudes										
Licences and Rights										
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		312	938	1 309		500	500	890	933	977
Furniture and Office Equipment		180	180	180		863	863	512	537	562
Machinery and Equipment		744	892	1 137	614	500	500	8 450	472	494
Transport Assets										
Land		(0)		(1)						
Zoo's, Marine and Non-biological Animals										
Mature										
Immature										
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	2 494	4 575	6 117	-	-	-	1 792	1 880	1 968
Roads Infrastructure		(234)	(234)	(234)				1 461	1 533	1 605
Storm water Infrastructure										
Electrical Infrastructure			1 427	2 968				331	347	363
Water Supply Infrastructure										
Sanitation Infrastructure										
Solid Waste Infrastructure										
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure										
Infrastructure		(234)	1 192	2 734	-	-	-	1 792	1 880	1 968
Community Facilities		1 745	2 204	2 204						
Sport and Recreation Facilities		983	983	983						
Community Assets		2 729	3 187	3 187	-	-	-	-	-	-

Heritage Assets										
Revenue Generating										
Non-revenue Generating										
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings										
Housing										
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
Servitudes										
Licences and Rights										
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment										
Furniture and Office Equipment										
Machinery and Equipment										
Transport Assets			196	196						
Land										
Zoo's, Marine and Non-biological Animals										
Mature										
Immature										
Living Resources		-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	6	-	152	152	53	-	-	-	-	-
Roads Infrastructure										
Storm water Infrastructure										
Electrical Infrastructure										
Water Supply Infrastructure										
Sanitation Infrastructure										
Solid Waste Infrastructure										
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure										
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities										

Sport and Recreation Facilities										
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets										
Revenue Generating										
Non-revenue Generating										
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings										
Housing										
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
Servitudes										
Licences and Rights										
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment										
Furniture and Office Equipment										
Machinery and Equipment			152	152	53					
Transport Assets										
Land										
Zoo's, Marine and Non-biological Animals										
Mature										
Immature										
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	25 147	65 485	87 779	38 182	65 465	65 465	40 776	34 382	35 998
Roads Infrastructure		(234)	3 323	(234)		15 594	15 594	4 237	4 444	4 653
Storm water Infrastructure										
Electrical Infrastructure			4 139	5 681				331	347	363
Water Supply Infrastructure										
Sanitation Infrastructure										
Solid Waste Infrastructure										
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure										

Infrastructure		(234)	7 462	5 446	-	15 594	15 594	4 568	4 791	5 017
Community Facilities		14 629	28 204	45 588	34 104	44 598	44 598	12 647	13 266	13 890
Sport and Recreation Facilities		9 517	27 461	33 770	3 411	3 411	3 411	13 115	13 758	14 404
Community Assets		24 147	55 665	79 359	37 515	48 009	48 009	25 762	27 024	28 294
Heritage Assets										
Revenue Generating										
Non-revenue Generating										
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings								595	625	654
Housing										
Other Assets		-	-	-	-	-	-	595	625	654
Biological or Cultivated Assets										
Servitudes										
Licences and Rights										
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		312	938	1 309		500	500	890	933	977
Furniture and Office Equipment		180	180	180		863	863	512	537	562
Machinery and Equipment		744	1 044	1 290	666	500	500	8 450	472	494
Transport Assets			196	196						
Land		(0)		(1)						
Zoo's, Marine and Non-biological Animals										
Mature										
Immature										
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		25 147	65 485	87 779	38 182	65 465	65 465	40 776	34 382	35 998
ASSET REGISTER SUMMARY - PPE (WDV)	5	516 811	523 994	541 715	544 845	570 781	570 781	537 804	555 765	581 886
Roads Infrastructure		107 452	91 898	92 288	85 209	85 600	85 600	86 107	90 326	94 571
Storm water Infrastructure		13 817	12 259	10 870	12 732	11 210	11 210	11 210	11 759	12 312
Electrical Infrastructure		21 493	21 251	19 113	28 524	17 110	17 110	20 429	21 430	22 437
Water Supply Infrastructure		1 594	1 472	1 339						
Sanitation Infrastructure										

Solid Waste Infrastructure										
Rail Infrastructure										
Coastal Infrastructure										
Information and Communication Infrastructure					42 967					
Infrastructure		144 355	126 879	123 610	169 432	113 920	113 920	117 746	123 515	129 320
		129 526	156 274	179 311	187 253	220 289	220 289	173 876	182 396	190 969
Community Assets		129 526	156 274	179 311	187 253	220 289	220 289	173 876	182 396	190 969
Heritage Assets		11	11	11	11	11	11	11	11	12
		16 921	16 921	16 921	16 921	16 921	16 921	16 921	17 750	18 584
Investment properties		16 921	16 921	16 921	16 921	16 921	16 921	16 921	17 750	18 584
		45 151	42 967	41 598	(15 948)	(1 668)	(1 668)	(2 032)	(2 131)	(2 231)
Other Assets		45 151	42 967	41 598	(15 948)	(1 668)	(1 668)	(2 032)	(2 131)	(2 231)
Biological or Cultivated Assets										
		26	18	9	10	9	9	9	9	9
Intangible Assets		26	18	9	10	9	9	9	9	9
Computer Equipment		1 041	1 112	1 105	1 033	(594)	(594)	1 915	2 009	2 104
Furniture and Office Equipment		208	95	49	(170)	838	838	697	731	766
Machinery and Equipment		466	881	266	1 848	1 470	1 470	9 334	1 400	1 465
Transport Assets		4 121	3 851	3 851	3 550	3 147	3 147	2 888	3 030	3 172
Land		174 985	174 985	174 985	180 906	216 439	216 439	216 439	227 045	237 716
Zoo's, Marine and Non-biological Animals										
Living Resources										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		516 811	523 994	541 715	544 845	570 781	570 781	537 804	555 765	581 886
EXPENDITURE OTHER ITEMS										
Depreciation	7	37 990	31 137	27 285	37 125	25 125	25 125	21 425	22 475	23 531
Repairs and Maintenance by Asset Class	3	21 175	10 222	8 855	13 771	7 497	7 497	6 467	6 784	7 103

Roads Infrastructure	580	5 866	5 516	5 323	3 930	3 930	4 171	4 375	4 581
Storm water Infrastructure									
Electrical Infrastructure	16 831	4 204	3 316	6 006	2 256	2 256	1 215	1 274	1 334
Water Supply Infrastructure									
Sanitation Infrastructure									
Solid Waste Infrastructure				87	87	87			
Rail Infrastructure									
Coastal Infrastructure									
Information and Communication Infrastructure	3 605	4		39					
Infrastructure	21 016	10 074	8 832	11 455	6 273	6 273	5 385	5 649	5 915
Community Facilities	98	2		16	16	16			
Sport and Recreation Facilities				596	196	196			
Community Assets	98	2	-	612	212	212	-	-	-
Heritage Assets									
Revenue Generating									
Non-revenue Generating									
Investment properties	-	-	-	-	-	-	-	-	-
Operational Buildings	61	9	21	930	1 012	1 012	450	472	494
Housing									
Other Assets	61	9	21	930	1 012	1 012	450	472	494
Biological or Cultivated Assets									
Servitudes									
Licences and Rights									
Intangible Assets	-	-	-	-	-	-	-	-	-
Computer Equipment									
Furniture and Office Equipment		137		209					
Machinery and Equipment			1	565			632	663	694
Transport Assets									
Land									
Zoo's, Marine and Non-biological Animals									
Mature									
Immature									
Living Resources	-	-	-	-	-	-	-	-	-

TOTAL EXPENDITURE OTHER ITEMS		59 164	41 359	36 140	50 896	32 622	32 622	27 892	29 259	30 634
Renewal and upgrading of Existing Assets as % of total capex		9,9%	7,2%	7,1%	0,1%	0,0%	0,0%	4,4%	5,5%	5,5%
Renewal and upgrading of Existing Assets as % of deprecn		6,6%	15,2%	23,0%	0,1%	0,0%	0,0%	8,4%	8,4%	8,4%
R&M as a % of PPE & Investment Property		4,1%	2,0%	1,6%	2,5%	1,3%	1,3%	1,2%	1,2%	1,2%
Renewal and upgrading and R&M as a % of PPE and Investment Property		4,6%	2,9%	2,8%	2,5%	1,3%	1,3%	1,5%	1,6%	1,6%

6.8. ELECTRICAL PLANNED PREVENTATIVE MAINTENANCE

TABLE 123: ELECTRICAL PLANNED PREVENTATIVE MAINTENANCE PLAN

Planned Preventative Maintenance Electrical 2021/2022													Legend			
													MS 1	=	Mini Substation (yearly)	LA3 to BA
Day	01-Jul	01-Aug	01-Sep	01-Oct	01-Nov	01-Dec	01-Jan	01-Feb	01-Mar	01-Apr	01-May	01-Jun	MS 2	=	Mini Substation (yearly)	LA4+5 to BA
			LSH										MS 3	=	Mini Substation (yearly)	LA6 to normal open
1	LPB 4			MS1	LWRS	MMS 1		LWRS	LOHL 1	LOHL 3		MMS 1	MS 4	=	Mini Substation (yearly)	Unit D5 to normal open
													MS 5	=	Mini Substation (yearly)	Unit D4
													MS 6	=	Mini Substation (yearly)	BA4 + 6 to ringmain unit C
2	LPB 4	LSH	LCB		CBM 1	MMS 2		LPL	LCB			MMS 2	MS 7	=	Mini Substation (yearly)	Unit A 4 + 5
													MS 8	=	Mini Substation (yearly)	Unit A 2
3		MS 1	LPPE		LOHL 5	LPL		MS7	LPL		CBM 9	CBM1	LPB 1	=	Lv Pillarbox (yearly)	LA3 to BA (2 days)

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													LPB 2	=	Lv Pillarbox (yearly)	LA4+5 to BA (2 days)
													LPB 3	=	Lv Pillarbox (yearly)	LA6 to normal open (2 days)
4		MMS1		MMS1	LPL			MS4	LOHL 1	LPB 1	LWRS		LPB 4	=	Lv Pillarbox (yearly)	Unit D5 to normal open (2 days)
													LPB 5	=	Lv Pillarbox (yearly)	Unit D4 (2 days)
													LPB 6	=	Lv Pillarbox (yearly)	BA4 + 6 to ringmain unit C (2 days)
5	MOHL 3	MMS2		LSH	LPB 8		CBM3			LPB 1	LPB2		LPB 7	=	Lv Pillarbox (yearly)	Unit A 4 + 5 (2 days)
													LPB 8	=	Lv Pillarbox (yearly)	Unit A 2 (2 days)
6	TLM 1	MMS3	MOHL4	MS3		TLM 1	LCB		LPB1	MMS 1	LOHL 13	LCB	MOHL 1	=	Mv Overhead line (yearly)	Mhlabatini (2 days)
													MOHL 2	=	Mv Overhead line (yearly)	Unit M OHL (1 day)
													MOHL 3	=	Mv Overhead line (yearly)	Unit D2 (2 days)
7	MOHL 3		LEL	MMS2		LEL	MOH L7	TLM4	LPB2	MMS 2		CBM 2	MOHL 4	=	Mv Overhead line (yearly)	Mbilane / Thendeka (3 days)
													MOHL 5	=	Mv Overhead line (yearly)	Unit BA5 (3 days)
													MOHL 6	=	Mv Overhead line (yearly)	Unit A 4 (1 day)
8	MOHL 1		MOHL4	LEL	MS 4	MS5		MMS 1	LPL	LOHL 3		MMS 3	MOHL 7	=	Mv Overhead line (yearly)	Unit A 2 (1 day)
													MOHL 8	=	Mv Overhead line (yearly)	Unit A 3 (3 days)
9	CBM 4		MOHL5		TLM 1	MOH L6		MMS 2	LOHL 3		LPL	MMS 4	LOHL 1	=	Lv Overhead line (Yearly)	Unit A (3 days)
													LOHL 2	=	Lv Overhead line (Yearly)	Unit L (3 days)
													LOHL 3	=	Lv Overhead line (Yearly)	Unit K (5 days)

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10		MMS 5	LPB 6		CBM2	LPPE	LEL	MMS 3	LOHL 3		TLM3	MMS 5	LOHL 4	=	Lv Overhead line (Yearly)	White city (3days)
													LOHL 5	=	Lv Overhead line (Yearly)	Mkhazane (5 days)
													LOHL 6	=	Lv Overhead line (Yearly)	Mbangayiya (5 days)
11		MMS 6		LPB 7	MOH L5		MS 6	MOH L8		LOHL 3	TLM4		LOHL 7	=	Lv Overhead line (Yearly)	Ntendeka (5 days)
													LOHL 8	=	Lv Overhead line (Yearly)	Siswili (3 days)
													LOHL 9	=	Lv Overhead line (Yearly)	Thokoza (3 days)
12	LOHL 4	MMS 4		MMS4	CBM9		CBM5			LOHL 3	TLM5		LOHL 10	=	Lv Overhead line (Yearly)	Qgigazi (3 days)
													LOHL 11	=	Lv Overhead line (Yearly)	Sangoyana (3 days)
													LOHL 12	=	Lv Overhead line (Yearly)	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 L 5	MMS 5		LOHL 10	LOHL 11			MS3	CBM 5	=	Council Building (6 monthly)	Unit A - Hall
													CBM 6	=	Council Building (6 monthly)	Library
													CBM 7	=	Council Building (6 monthly)	Ulundi Park

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FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

16	LSH	MOHL 1	TLM3		MOH L5			MMS 4	MS8		LOHL 13		CBM 8	=	Council Building (6 monthly)	6	Mpungahlophe community hall
													CBM 9	=	Council Building (6 monthly)	6	Stadiums (all)
17		LPB 1	LOHL 6		MOH L5		LOHL 9	MMS 5	CBM7		LOHL10	MS5	MVCM 1	=	Medium Voltage chamber (yearly)		2 X Unit C
													MVCM 2	=	Medium Voltage chamber (yearly)		rmu @ 33/11 + rmu @ BA +RMU @ LA
													MVCM 3	=	Medium Voltage chamber (yearly)		rmu @ Unit A + rmu @ B-South + rmu @ airport
18		LCB		MOHL 4	LPB8		LOHL 9	LPPE	MS8		MOHL6						
													TLM 1	=	Traffic light all (monthly)		
19	LPPE	MS2		MOHL 4	LOHL 7		LOHL 8			LOHL 12	MVCM 1		MMS 1	=	Main intake & major substations (2 monthly)		Eskom intake
													MMS 2	=	Main intake & major substations (2 monthly)		33/11 Kv
													MMS 3	=	Main intake & major substations (2 monthly)		LA
20	CBM 5	CBM2	LOHL 6	MOHL4			LOHL 8		LSH	CBM8	CBM6	CBM 3	MMS 4	=	Main intake & major substations (2 monthly)		BA
													MMS 5	=	Main intake & major substations (2 monthly)		Unit D
													MMS 6	=	Main intake & major substations (2 monthly)		Unit A
21	MVCM 2		LOHL 6	MMS6				LPPE	LOHL 11	MMS 4		MOH L1					
													LCB	=	Chain block (3 monthly)		
													LHJ	=	Hydraulic jacks (3 monthly)		
22			LOHL6	MVCM 3	LOHL 7			LSH	LEL	MMS 5		MOH L2	LWRS	=	Wire ropes & slings (3 monthly)		

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FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

												LEL	=	Extension ladder (monthly)	
												LPPE	=	PPE (monthly)	
23	LPL	LWRS	LOHL6		LOHL 7		LSH	MMS 6			MS4	MOH L3	LSH	=	Safety harness (monthly)
													LPL	=	Portable ladder (monthly)
24		LHJ			MS5		LPPE	LHJ			LHJ	MOH L4			
25		MOHL 2			LOHL 5	LWR		LOHL 5	LEL		LSH	LPPE			
26	MS 1	LPB 2			LOHL 5	LOHL 7	LPL		LOHL 1	MMS 6	LEL				
27	LEL	LOHL2	MS 2	LOHL5			TLM1		LOHL 2		MOHL3	LSH			
28	CBM 2		CBM 7	LHJ				CBM6	LOHL 2	LOHL 12		LPPE			
29	TLM 1		TLM4	LOHL 5	MOH L8			TLM2	LOHL 2	TLM1		LOHL 1			
30	TLM 2	LEL	TLM5		LHJ			TLM3		TLM2	LSH	LOHL 2			

31	LPL	MOHL6								LPL	LOHL 3								

6.9. ROADS AND STORMWATER PLANNED MAINTENANCE

TABLE 124: ROADS AND STORMWATER MAINTENANCE PLAN

Activity No	Activity Description	Measuring Unit	Daily Productivity	The Planned Per	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Total Mid-Year	Actual Mid-Year	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Planned Total
					Planned	Actual	Planned	Actual	Planned	Actual			Planned	Actual	Planned	Actual	Planned	Actual	
ROADS																			
ROADS 01	SKIN PATCHING	M ²	62	70	50	60	65	50	50	345	50	45	40	50	50	40	620		

ROADS 02	POTHLES	M ²	2600	250	230	240	240	210	230	1400	1900	2300	2000	2000	1700	2100	2600	
STORMWATER MAINTENANCE																		
ROADS 03	CLEAR BLOCKED CATCHPITS	NO	740	60	50	70	70	50	73	373	57	60	70	60	60	60	740	
ROADS 04	UPGRADING OF CATCHPITS	NO	15	2	1	2	1	2	1	9	1	1	1	1	1	1	15	
ROADS 05	REPLACE MANHOLE COVERS	NO	43	2	4	3	5	4	3	21	4	3	5	3	3	4	43	
ROADS 06	CLEANING OF ROAD EDGES	M	37200	3100	3100	3100	3100	3100	3100	18600	3100	3100	3100	3100	3100	3100	37200	

6.10. SUMMARY OF AG REPORTS AND RESPONSES

The municipality received an unqualified Auditor General Audit Report for the 2021/2022 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 2022/2023 financial year, as depicted hereunder.

TABLE 125: ACTION PLAN RESPONDING TO THE AUDITOR GENERAL’S AUDIT REPORT ON THE 2021/22 FINANCIAL REPORT

No.	A-G Finding	Causal Factors	Remedial Plan	Action	Responsible HoD	Implimentation Date	Evidence Required	(POE)	POE Provided / Attached (or Comments by HoD if any)	Status	Internal audit Comments
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<p>1</p>	<p>Expenditure-Contracted services; AR 3: I was unable to obtain sufficient appropriate audit evidence for maintainance of unspecified assets expenditure included in contracted services due to the status of record keeping. I could not confirm this by alternative means. Consequently I was unable to determine whether any further adjustments were necessary to maintainance of unspecified assets expenditure included in the contracted services stated at R52,31</p>	<p>Poor record keeping.</p>	<p>a) To develop a checklist for audit information with the following: - A letter from the ward councillor - Conditional assessment and costing by the relavant Department. - Motivation for approval by Accounting Officer. - SCM Processes - Payment voucher - Distance, costing per km (discription how long the services are required for and how it is charged). - Proof of site inspection signed by a person monitoring the project. b) To open separate files for each contract with all documentation to support contract payments for all contracts paid in 2021/2022 as well as contracts</p>	<p>Technical Services Chief Financial Officer</p>	<p>Ongoing</p>	<p>a) Checklist for audit information, including a Payment Voucher with the following documents: -Payment certificate with Bill of quantities -Measurement sheets to justify quantities of work done per invoice for each road signed off by Contractor and Municipal Official. - Before and after pictures of the same background along with GPS Co-ordinates. b) Files for each contract. c) Internal Audit Work Plan.</p>			
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	million in note 27 to the financial statements.		in the current year. Details of research conducted as well as the scope of the works to be also included in these files. c) Internal Audit to include Contract auditing in the their Work Plan.						
2	<p>Material uncertainty relating to going concern; AR 8:</p> <p>I draw attention to note 39 to the financial statements, which indicates that the municipality's current liabilities exceeded its current assets by R104,40m. Further, Eskom debt is R131,66m while cash on hand amounts to only R5,99m. These conditions indicate the existence of a</p>	<p>Inability to service Eskom debt.</p> <p>Eskom billing not verifiable.</p>	<p>a) Revised repayment plan (ten year plan) through negotiations with Eskom</p> <ul style="list-style-type: none"> - Intensify physical meter auditing, disconnections and meter blocking. - Installation of a parallel meter to verify Eskom readings <p>b) To compile a Financial Plan (as part of the IDP and Budget process) to incorporate:</p> <ul style="list-style-type: none"> - measures to cut unnecessary contracts, reducing expenses, freezing of unurgent posts, 	Chief Financial Officer	31/03/2023 Ongoing	<p>a) Monthly proof of payments, Meter Auditing reports, Disconnections reports, Contour system reports.</p> <p>b) Budget Funding Plan.</p>			

	material uncertainty that may cast significant doubt on the municipality's ability to continue as a going concern in the foreseeable future.		<p>insourcing other services that can be done internally, etc.</p> <ul style="list-style-type: none"> - Credit Control and revenue enhancement. - KPI's to be included in Performance reports to measure the effectiveness of the implementation of these measures. - Ways to address the deficit on Electricity and Refuse removal - (the 2021/2022 AFS reflect an operating deficit on those two amounting to more than R99m. Electricity revenue amounted to R63m vs. electricity purchases of R113m - a shortfall of R50m). 						
3	Material impairment - Receivables from exchange transactions;	Socio economic factors and changing customer profiles over the year (e.g. job losses, retrenchments	The action for debt impairment was informed by Council Policy. a) To address the	Chief Financial Officer	None	a) List of properties and monthly progress report on how they are being			

	<p>AR 10: As disclosed in the note 3.1.1 to the financial statements, the municipality increased its provision for impairment to R66,72m (2020-21: R57,26m) on receivables from exchange transactions as the recoverability of these debts was doubtful.</p>	<p>and business closures due to load shedding)</p>	<p>issue of properties that have not been transferred to owners as a result of which the property rates are not being levied. b) To identify and clear all debtors' accounts that were opened for individual store owners when refuse was billed under each store owner and still remain open. c) To apply credit control policy to agreements that have been signed with debtors. d) To identify all properties in the CBD that are not developed and no rates are being paid. e) Billing and collection of rentals for billboards, market stalls and municipal properties.</p>			<p>resolved. b) List of the debtors' accounts and evidence that they have been removed. c) Agreements signed with debtors. d) List of undeveloped properties in the CBD. e) Monthly Billing reports of rentals.</p>			
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<p>4</p>	<p>Material losses- electricity; AR11: As disclosed in note 36 to the financial statements, material electricity losses of R36.57m (2020-21:R35.71m) was incurred, which represents 35% (2020-21:39%) of total electricity purchased due to technical losses and illegal connections.</p>	<p>Ageing infrastructure. Inadequate/ineffective measures to combat illegal connections.</p>	<p>a) Regular maintenance of electricity infrastructure. b) Regular meter auditing and disconnections (to address illegal connections; c) To do analysis of Material Losses Reconciliation on a monthly basis to verify improvement in the management of material losses. d) To implement better management system of disconnections and reconnections. e) To implement better management system of the issuing of electricity meters (as it was found that illegal connections are done using the Municipal meters). f) To implement a regular and thorough meter</p>	<p>Technical Services</p>	<p>Ongoing</p>	<p>a) Monthly Maintenance reports. b) Monthly Disconnections reports; Monthly Meter Auditing reports; Monthly Distribution Losses reports; Countor system reports. c) Monthly Distribution Losses Reconciliation. d) Disconnection Progress Report. e) Decentralisation of meter distribution (Meter distribution checklist). f) Meter replacement form (as and when).</p>			
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			reading process and replacement of non-moving meters.						
5	<p>Annual financial statements; AR 30: The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets and expenditure identified by the auditors in the submitted financial statements were subsequently corrected, but the supporting records that</p>	Inadequate Annual Financial Statements review.	<p>a) Preparation of the Interim Annual Financial Statements b) To do a thorough review of monthly reporting and timely follow up on variances.c) To perform Clearance of misallocations.d) Management to do a Proper review of financial records on regular basis.e) To perform a proper and complete monthly reconcilaitions and section 71 reports.f) To compile an Action Plan dealing with assets.g) To compile an Action Plan for the balancing of accounting records and preparation of Interim Financials</p>	Chief Financial Officer	1/30/2023 31/03/2023	<p>a) Interim AFSb) Monthly reconciliationsc) Monthly reconciliationsd) Monthly reconciliationse) Monthly reconciliationsf) Action Plan for Assetsg) Interim AFS Preparation Plan</p>			

	could not be provided resulted in the financial statements receiving a qualified audit opinion.		for the half year ended 31 December 2022.						
6	<p>Expenditure management, AR 31: Reasonable steps were not taken to prevent irregular expenditure amounting to R33,11m 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</p>	Non compliance with SCM regulations and SCM policy.	<p>a) Ensure compliance when placing advertisements which must be in line with the Procurement Regulations.</p> <p>b) To perform proper review of SCM processes and procedures.</p> <p>c) To review maintenance of SCM checklist.</p> <p>d) To review and mantain an irregular expenditure register which will be followed up until approval.</p> <p>e) To perform regular reviews and monitoring of compliance with SCM policy and Regulations.</p>	Chief Financial Officer	Ongoing	<p>a) Advertisements.</p> <p>b) Reviewed SCM Policy</p> <p>c) Reviewed SCM Policy</p> <p>d) Irregular Expenditure register</p> <p>e) Compliance Register & Payment Checklist</p>			

	and production not stipulating minimum thresholds.								
7	<p>Procurement and Contract Management, AR 32: 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 8(2). Similar non-compliance was</p>	Non compliance with SCM regulations and SCM policy.	<p>a) Ensure compliance when placing advertisements which must be in line with the Procurement Regulations. b) To perform proper review of SCM processes and procedures. c) To review maintenance of SCM checklist. d) To review and mantain an irregular expenditure register which will be followed up until approval. e) To perform regular reviews and monitoring of compliance with</p>	Chief Financial Officer	Ongoing	<p>a) Advertisements. b) Reviewed SCM Policy c) Reviewed SCM Policy d) Irregular Expenditure register e) Compliance Register & Payment Checklist</p>			

	also reported in the prior year.		SCM policy and Regulations.						
8	<p>Strategic planning and performance management, AR 33: The performance management system and related controls were inadequate as proper reviews of planned and reported performance information did not take place, as required by the Municipal Planning and Performance Management Regulation 7(1)</p>	Inadequate review of the Annual Performance Report information.	<p>a) To do proper review of the Performance information. b) Starting with targets planning, to do a proper review of targets and budget alignment (budget availability). c) To do adequate monitoring of monthly reports and providing credible evidence.</p>	Municipal Manager (PMS)	Quarterly	<p>a) Quarterly Performance review reports; Agenda and minutes (One-on-one). b) Reviewed SDBIP and Council Resolution. c) Quarterly Performance review reports.</p>			
9	<p>Strategic planning and performance management, AR 34: The Service</p>	Inadequate review of the SDBIP.	<p>a) To develop a checklist for the submission of performance information to</p>	Municipal Manager (PMS)	31/03/2023 14/06/2023	<p>a) Checklist b) Monthly revenue projections on collection. c) Capital</p>			

ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

	Delivery and Budget Implementation Plan for the year under review did not include monthly revenue projections by source of collection and the monthly operational and capital expenditure by vote, as required by section 1 of the MFMA.		PMS by departments.			expenditure report by vote.			
10	Human Management, AR35: Appropriate processes and procedures to monitor, measure and evaluate performance on staff were not developed and adopted, as required by section 67(1)(d) of the Municipal Systems Act of South	Unavailability of SALGBC collective agreement on PMS and clearly outlined procedures	a) Develop a draft policy on PMS b) Final PMS policy	Corporate Services	2023/03/31 30/05/2023	a) Draft Municipal PMS policy b) Final approved PMS Policy with Council resolution			

	Africa,2000 (Act No.32 of 2000)								
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7. ANNUAL OPERATIONAL PLAN (SDBIP)

This section of the Integrated Development Plan outlines the Service Delivery and Budget Implementation Plan (SDBIP) adopted by the Municipality for the financial year 2023/24. The SDBIP provides a detailed plan of operations to be undertaken and implemented by the Municipality towards achieving the strategic development-agenda, and the underlying associated strategic objectives and strategies set out the IDP. The SDBIP also outlines corrective measures to be undertaken in the 2023/24 financial year in relation to the targets that were not achieved in the previous financial year. The SDBIP will be implemented according to the budget approved by Council for the financial year.

The SDBIP is essentially the management and implementation mechanism which sets in-year information, such as quarterly and monthly service delivery targets and budget of the Municipality, thus providing realistic management and a detailed plan that guides how the Municipality will ensure adequate service delivery within the available financial resources. It serves a critical role in providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to top management. As a management and implementation plan, it is a dynamic document that may be revised; actual performance is taken into account against service delivery targets and performance indicators. However, it may not be revised downwards when there is poor performance (National Treasury MFMA Circular No 13, 2005).

The SDBIP determines the performance agreements for the accounting officer (Municipal Manager) and all section 57 employees within the Municipality. The SDBIP and the above-mentioned performance agreements can be monitored and reported monthly by the municipal manager in terms of 71(1) (a) and (e) of the Municipal Financial Management Act (MFMA), Act 56 of 2003, and evaluated in the annual performance report (Refer to full Annual Performance Report attached as Annexure).

Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP should make projections for each month of the revenue to be collected by source and by vote. The targets and performance indicators need to be reported on quarterly basis as per the MFMA. The SDBIP of Ulundi Municipality outlines key operations and tasks to be undertaken by all the various sections at the Municipality, which include:

- Planning and Development
- Technical Services
- Finance
- Corporate Services
- Community Services
- Protection Services

Ulundi Local Municipality undertakes to meet definite service delivery and budget spending targets during the 2023/24 financial year through its Service Delivery and Budget Implementation Plan (SDBIP). This is a detailed outline of how the objectives, in quantifiable outcomes.

Ulundi Local Municipality has identified the preferred performance model to be the Key Performance Areas, and having agreed to measure its performance against the 6 key performance areas. The SDBIP is thus in terms of the prescribed Key Performance Areas:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Spatial and Environmental

The PMS implementation and management process will be carried out within the following phases:

TABLE 126: PMS IMPLEMENTATION AND MANAGEMENT PROCESS

PHASE	ACTIVITY
Phase 1: Planning for Performance	<ul style="list-style-type: none"> Development and review the IDP annually in preparation for continuous implementation
Phase 2: Performance Monitoring and Managing Performance Information	<ul style="list-style-type: none"> An ongoing process undertaken throughout the year and runs parallel with the implementation of the IDP. Monitoring is conducted within each department. Ulundi Local Municipality uses a paper-based and report-based monitoring mechanism. Different role players are allocated tasks to monitor and gather information that would assist the municipality to detect early indications of under-performance and take corrective measures on time.
Phase 3: Performance Measurement and Analysis	<ul style="list-style-type: none"> Data provided by the above Performance Monitoring System is analysed in order to assess performance. At an organizational level, Performance Measurement is formally executed on a monthly and quarterly basis, whilst Performance Measurement at individual level is done quarterly
Phase 4: Performance Review and Improvement	<ul style="list-style-type: none"> The municipality assess if it is on the right track and areas of improvement. Performance reviews are conducted through the municipality's scorecard by assessing performance against the 6 Key Performance Areas (KPA's), indicators, and targets
Phase 5: Performance Reporting	<ul style="list-style-type: none"> The municipality takes its key performance areas, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the different stakeholders for review. The main feature of the reporting phase is the production of the annual report.

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

TABLE 127: FINAL SDBIP FOR FINANCIAL YEAR 2023/2024 – 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 2023 - 30 September 2023	1 October 2023 - 31 December 2023	1 January 2024 - 31 March 2024	1 April 2024 - 30 June 2024					
										Performance Target	Performance Target	Performance Target	Performance Target					
KZN266-FS-SO: 18	FS 1	KPA: LOCAL ECONOMIC DEVELOPMENT	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	%	100%	1,460,284.00	100% consumer accounts with refuse rebates by 30 June 2024	100% consumer accounts with refuse rebates by 30 September 2022	100% consumer accounts with refuse rebates by 31 December 2023	100% consumer accounts with refuse rebates by 31 March 2024	100% consumer accounts with refuse rebates by 30 June 2024				All 24 Wards	Billing Report
KZN266-FS-SO: 18.1	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%	1,820,000.00	100% of consumer accounts with property rates rebates by 30 June 2024	100% of consumer accounts with property rates rebates by 30 September 2022	100% of consumer accounts with property rates rebates by 31 December 2023	100% of consumer accounts with property rates rebates by 31 March 2024	100% of consumer accounts with property rates rebates by 30 June 2024				All 24 Wards	Billing Report
KZN266-FS-SO 26	FS 2		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Number	1	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2024	n/a	n/a	2	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2024				All 24 Wards	Appointment letters
KZN266-FS-SO 26.1	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 2024	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 2023 (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 2024 (Q3)				All 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution

KZN266-FS-SO 36	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 2024	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 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2024				All 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)
KZN266-FS-SO 36.1	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 2024	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 2023	1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2024	1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2024				All 24 Wards	Proof of submission to Treasury (Proof of Data strings submission)
KZN266-FS-SO 36.3	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 2024	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2024	n/a				All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution
KZN266-FS-SO 36.4	FS 3.3		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2024	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 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2024	1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 30 June 2024				1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-FS-SO 45	FS 4		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2024	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 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2024				All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-FS-SO 45.1	FS 4.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2024	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 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2024)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2024)				All 24 Wards	Assessment of the Performance of Service provider within Finance Departments signed by the HOD and Proof of submission to the Municipal Manager
KZN266-FS-SO 48	FS 5		To ensure that the municipality performs its core functions effectively and efficiently in	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department to Council	Number	4	n/a	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 December 2023	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 March 2024	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 June 2024					Quarterly Report & Council Resolution

			line with MSCOA Regulations						by 30 June 2024	September 2022								
KZN266-FS-SO 48.1	FS 5.1		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Mscoa Steering Committee Meetings convened by Head of Department	Number	4	n/a	4 Quarterly mSCOA Steering Committee Meetings convened by Head of Department by 30 June 2024	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 September 2022	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 December 2023	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 March 2024	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 June 2024					Agenda, Attendance Register and Minutes of meeting
KZN266-FS-SO 50	FS 6		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Verification of Investment Property Register conducted	Number	2	n/a	2 Investment Property Register Verification to be done by 30 June 2024	n/a	1 Quarterly Investment Property Register Verification done by 31 December 2023	n/a	1 Quarterly Investment Property Register Verification done by 30 June 2024				All 24 Wards	Property Register
KZN266-FS-SO 50.1	FS 6.1		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Monthly scheduled inspection of assets to confirm their location done	Number	12	n/a	12 Monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2024	3 Monthly scheduled inspection of Assets to confirm their location done by 30 September 2022	3 Monthly scheduled inspection of Assets to confirm their location done by 31 December 2023	3 Monthly scheduled inspection of Assets to confirm their location done by 31 March 2024	3 Monthly scheduled inspection of Assets to confirm their location done by 30 June 2024				All 24 Wards	Acknowledgement signed off by HOD where assets were inspected and CFO
KZN266-FS-SO 53	FS 7	KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains Financially viable.	Development and Implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	26/05/2024	n/a	Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2024	n/a	n/a	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2024				All 24 Wards	Council Resolution
KZN266-FS-SO 54	FS 8		To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	Rand Value	R2 000 000.00	R1 300 000.00	Reduction of Debt amounting to R1 300 000.00 owed by customers on a quarterly basis by 30 June 2024	Reduction of Debt owed by customers by R325 000.00 by 30 September 2022	Reduction of Debt owed by customers by R325 000.00 by 31 December 2023	Reduction of Debt owed by customers by R325 000.00 by 31 March 2024	Reduction of Debt owed by customers by R325 000.00 by 30 June 2024				All 24 Wards	Acknowledgement Of Debt Report, List of paid accounts
KZN266-FS-SO 54.1	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 2024	Reduction of Debt owed by customers by R625 000.00 by 30 September 2022	Reduction of Debt owed by customers by R625 000.00 by 31 December 2023	Reduction of Debt owed by customers by R625 000.00 by 31 March 2024	Reduction of Debt owed by customers by R625 000.00 by 30 June 2024				All 24 Wards	Age Analysis

KZN266-FS-SO 55	FS 9		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager	Number	12	n/a	12 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager by 30 June 2024	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 2023	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 March 2024	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 June 2024				All 24 Wards	Monthly Creditors Reconciliation Report signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266-FS-SO 55.1	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 for Councillor Allowances made by 30 June 2024	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 2023	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 March 2024	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 30 June 2024				All 24 Wards	Bank-it Report
KZN266-FS-SO 55.2	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 2024	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 2023	3 Monthly Payments of R40 737 788.50 for employee salaries made by 31 March 2024	3 Monthly Payments of R40 737 788.50 for employee salaries made by 30 June 2024				All 24 Wards	Bank-it Report
KZN266-FS-SO 55.3	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 2024	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 2023	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 March 2024	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 30 June 2024				All 24 Wards	Bank-it Report
KZN266-FS-SO 55.4	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	R283 376 405.27	Collection of R283 376 405.27 on the budgeted revenue for the Directorate by 30 June 2024	Collection of R70 844 101.31 on the budgeted revenue for the Directorate by 30 September 2022	Collection of R70 844 101.31 on the budgeted revenue for the Directorate by 31 December 2023	Collection of R70 844 101.31 on the budgeted revenue for the Directorate by 31 March 2024	Collection of R70 844 101.31 on the budgeted revenue for the Directorate by 30 June 2024				All 24 Wards	Service Charges Collection Reports
KZN266-FS-SO 55.5	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 2023/2024 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 2024	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 2023	Containment of operational expenditure budget within budgetary limits of R2 823 503.50 by 31 March 2024	Containment of operational expenditure budget within budgetary limits of R2 823 503.50 by 30 June 2024				All 24 Wards	Income & Expenditure Report
KZN266-FS-SO 56	FS 10		Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	29/05/2024	n/a	Approved Financial Policies and Procedures by 31 May 2024	n/a	n/a	n/a	Approved Financial Policies and Procedures by 31 May 2024				All 24 Wards	Council Resolution

KZN266-FS-SO 58	FS 11		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General	Date	31/08/2023	n/a	Submission of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General by 31 August 2023	Submission of the Annual Financial Statements for the 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 58.1	FS 11.1		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2022	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2024				All 24 Wards	Progress Reports and Proof of submission
KZN266-FS-SO 59	FS 12		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2023	n/a	Adjustment Budget be approved by Council by 28 February 2024	n/a	n/a	Adjustment Budget be approved by Council by 28 February 2024	n/a				All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 59.1	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 2024/2025 Financial Year be approved by Council by 31 March 2024	n/a	n/a	Draft Operating and Capital Budget for 2024/2025 Financial Year be approved by Council by 31 March 2024	n/a				All 24 Wards	Council Resolution and proof of submission (Data strings)
KZN266-FS-SO 59.2	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 2024	n/a	n/a	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2024				All 24 Wards	Public Notice/Advert, Attendance Registers
KZN266-FS-SO 59.3	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 2024/2025 is approved by Council	Date	31/05/2024	n/a	Final Operating and Capital Budget of the Municipality for 2023/2024 be approved by Council by 31 May 2024	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				All 24 Wards	Council Resolution and proof of submission

KZN266-FS-SO 59.4	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 2024/2025 Financial Year is approved by Council	Date	31/08/2024	n/a	Approval by Council of the Budget Process Plan for 2024/2025 Financial Year by 31 August 2024	Approval by Council of the Budget Process Plan for 2023/2024 Financial Year by 31 August 2022	n/a	n/a	n/a				All 24 Wards	Council Resolution and proof of submission
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TABLE 128: FINAL SDBIP FOR 2023/2024 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 2023 - 30 September 2023	1 October 2023 - 31 December 2023	1 January 2024 - 31 March 2024	1 April 2024 - 30 June 2024					
										Performance Target	Performance Target	Performance Target	Performance Target					
KZN266-DPL-SO 9	DPL 1	KPA: BASIC SERVICE DELIVERY/B2B PILLAR 2: BASIC SERVICE DELIVERY	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Prepare and Adopt Human Settlement Plan	Number	n/a	R315 000.00	Prepare and Adopt the Human Settlement Plan by 30 June 2024	Prepare Inception report by 30 September 2023	Preparation of the Draft Human Settlement Plan 31 December 2023	n/a	Adoption of Final Human Settlement Plan by Council by 30 June 2024				All 24 Wards	Inception Report; Draft Human Settlement Plan; Final Human Settlement Plan & Council Resolution
KZN266-DPL-SO 10	DPL 2		To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	Date	0	R661 500.00	Redrafting of the proclamation diagram by 30 June 2024	Prepare Inception report by 30 September 2023	n/a	Draft Report by 31 March 2024	Final Report by 30 June 2024				All 24 Wards	Inception Reports ;Dart Reports; Final Reports
KZN266-DPL-SO 13	DPL 3		To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	Number	0	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 2024	1 Quarterly Housing Forum convened by 30 September 2023	1 Quarterly Housing Forum convened by 31 December 2023	1 Quarterly Housing Forum convened by 31 March 2024	1 Quarterly Housing Forum convened by 30 June 2024				All 24 Wards	Agenda, Minutes & Attendance Registers
KZN266-DPL-SO 36	DPL 4	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2024	1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 30 June 2024				All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-CS-SO 45	DPL 5		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2024				All 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit

KZN266-CS-SO 45.1	DPL 5.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end 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 2024	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2024)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2024)				All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-DPL-SO 51	DPL 6		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Preparation and approval of the IDP Document by Council	Date	n/a	R606 375.00	Preparation and approval of the IDP Document by Council by 30 June 2024	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2023	Appointment of Service Provider for preparing IDP by 31 December 2023	Council approval of Draft IDP Document by 31 March 2024	Adoption of the Final IDP Document by Council by 30 June 2024				All 24 Wards	Process Plan & Council Resolution, Advert, and Council Resolution adopting the Final IDP Document
KZN266-DPL-SO 51.1	DPL 6.1		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	n/a	R551 250.00	1 IDP Roadshow/Public Consultation held by 30 June 2024	n/a	n/a	n/a	1 IDP Roadshow held by 30 June 2024				All 24 Wards	Public Notice, Attendance Registers and photos
KZN266-DPL-SO 51.2	DPL 6.2		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	% of IDP Credibility Score obtained from COGTA IDP Assessment	Percentage	n/a	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2024	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 31 December 2023	n/a	n/a				All 24 Wards	MEC IDP Assessment letter with Credibility Score
KZN266-DPL-SO 52	DPL 7		Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	n/a	R150 000.00	1 IDP Forum /Stakeholder Engagements held by 30 June 2024	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 30 June 2024				All 24 Wards	Attendance Registers and Minutes of the IDP Forum/Stakeholders
KZN266-DPL-SO 55	DPL 8	KPA: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R150 000.00	Rand Value	0	R143 805.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 30 June 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R35 951.25 by 30 September 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 31 December 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 31 March 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 30 June 2024				All 24 Wards	Income and expenditure report
KZN266-DPL-SO 55.1	DPL 8.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget for the Directorate for 2022/2023	Rand Value	0	R6 685 645.00	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R6 685	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 671	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary				All 24 Wards

					financial year within budgetary limits of R4 147 612.90				645.00 by 30 June 2024	limits of R1 671 411.25 by 30 September 2023	411.25 by 31 December 2023	limits of R1 671 411.25 by 31 March 2024	limits of R1 671 411.25 by 30 June 2024					
KZN266-DPL-SO 58	DPL 9		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2024	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 September 2023	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 December 2023	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 March 2024	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2024				All 24 Wards	Progress Reports and Proof of submission
KZN266-DPL-SO 60	DPL 10	KPA: SPATIAL AND ENVIRONMENTAL	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	Date	n/a	R525 000.00	Preparation and adoption of the Spatial Development Framework by 30 June 2024	Prepare an Inception Report by 30 September 2023	Prepare Draft SDF by 31 December 2023	Advertisement of Draft SDF by 31 March 2024	Adoption of the Final SDF by Council by 30 June 2024					
KZN266-DPL-SO 61	DPL 11		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration (Conveyancing) of properties at Ulundi CBD	Date	n/a	R663 390.00	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2024	Prepare Project Work- Plan by 30 September 2023	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 31 December 2023	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 31 March 2024	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 30 June 2024					
KZN266-DPL-SO 61.1	DPL 11.1		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Unit A Layout Amendment	Date	n/a	R347 288.00	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2024	Prepare Project Work- Plan by 30 September 2023	Progress Report on the registration of properties at Ulundi Unit A by 31 December 2023	Progress Report on the registration of properties at Ulundi Unit A by 31 March 2024	Progress Report on the registration of properties at Ulundi Unit A by 30 June 2024				18	Project workplan, Progress Reports
KZN266-DPL-SO 63	DPL 12		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Number	0	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2024	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2023	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2023	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2024	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2024				All 24 Wards	Inspection Forms
KZN266-DPL-SO 63.1	DPL 12.1		To ensure that the Municipality's development strategies and projects take cognizance of environmentally	Ensure that due consideration is given to the impact on the environment caused by the programmes	% of Building Plans approved within 30 days of meeting all requirements	Percentage	n/a	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2024	100 % of Building Plans approved within 60 days after meeting all the requirements by 30	100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 2023	100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2024	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2024				All 24 Wards	Building Plan Register, Letter of Approval / Disapproval Letter

			sensitive areas and promote the protection of environmental assets	and projects planned and implemented within the municipal area						September 2023								
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TABLE 129: FINAL SDBIP FOR FINANCIAL YEAR 2023/2024 – 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	QUARTER 2	QUARTER 3	QUARTER 4	Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required	
										1 July 2023 - 30 September 2023	1 October 2023 - 31 December 2023	1 January 2024 - 31 March 2024	1 April 2024 - 30 June 2024						
KZN266-CS-SO: 5	CS 1	KPA: BASIC SERVICE DELIVERY / B2B PILLAR: 2 BASIC SERVICE DELIVERY	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Clean-up Campaign Awarenesses conducted	Number	4	n/a	4 Community Clean-up Campaign Awarenesses conducted by 30 June 2024	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2023	1 Community Clean-up Campaign Awarenesses conducted by 31 December 2023	1 Community Clean-up Campaign Awarenesses conducted by 31 March 2024	1 Community Clean-up Campaign Awarenesses conducted by 30 June 2024				All 24 Wards	Invitations, Attendance Register and Photos	
KZN266-CS-SO: 5.1	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 Days	365	R814 716.00	365 collections of refuse in the CBD by 30 June 2024	92 Collections done in the CBD by 30 September 2023	92 Collections done in the CBD by 31 December 2023	90 Collections done in the CBD by 31 March 2024	91 Collections done in the CBD by 30 June 2024				All 24 Wards	Signed Inspection forms	
KZN266-CS-SO: 5.2	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 of collections of refuse in the Urban Households	Number	365	R814 716.00	48 collections of refuse in the urban households by 30 June 2024	12 Collections done in the urban households by 30 September 2023	12 Collections done in the urban households by 31 December 2023	12 Collections done in the urban households by 31 March 2024	12 Collections done in the urban households by 30 June 2024				All 24 Wards	Signed Inspection forms	
KZN266-CS-SO: 5.3	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 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)	92 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 September 2023	91Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2024	90 Collections done (1Old taxi rank and 1 intermodal facility) by 31 March 2024	91 Collections done (Old & New Taxi Rank Cleansing abluion facility and Old Taxi Rank) by 30 June 2024				All 24 Wards	Signed Inspection forms	
KZN266-CS-SO: 5.4	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 Cleansing abluion facility 1Taxi Rank and 1 Intermordal Facility)	Number	365		365 Cleansing abluion facility 1Taxi Rank and 1 Intermordal Facility)	92 Cleansing abluion facility 1Taxi Rank and 1 Intermordal Facility)	92 Cleansing abluion facility 1Taxi Rank and 1 Intermordal Facility)	90 Cleansing abluion facility 1Taxi Rank and 1 Intermordal Facility)	91 Cleansing abluion facility 1Taxi Rank and 1 Intermordal Facility)						
KZN266-CS-SO: 5.5	CS 1.5		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango CBD	Number	104	R353 160.00	104 Collections of Refuse done in Babanango Town by 30 June 2024	26 Collections done in Babanango Town by 30 September 2023	26 Collections done in Babanango Town by 31 December 2023	26 Collections done in Babanango Town by 31 March 2024	26 Collections done in Babanango Town by 30 June 2024				16	Signed Inspection forms	
KZN266-CS-SO: 5.6	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 Collection of Refuse in Babanango households	Number of Days	52		52 Collection of Refuse in Babanango households by 30 June 2024	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households by	13 Collection of Refuse in Babanango households by	13 Collection of Refuse in Babanango households by 30 June 2024				16	Signed Inspection forms

KZN266-CS-SO: 5.7	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 Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	4	R100 000.00	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2024	1 Operation Khuculula Campaign done by 30 September 2023	1 Operation Khuculula Campaign done by 31 December 2023	1 Community Clean-up Campaign Awarenesses conducted by 31 March 2024	1 Community Clean-up Campaign Awarenesses conducted by 30 June 2024				All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 5.8	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 2024	77 940 black refuse bags supplied to urban households by 30 September 2023	77 940 black refuse bags supplied to urban households by 31 December 2023	95 940 black refuse bags supplied to urban households by 31 March 2024	95 940 black refuse bags supplied to urban households by 30 June 2024				All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 5.9	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 2024	13200 refuse bags supplied to waste pickers by 30 September 2023	13200 refuse bags supplied to waste pickers by 31 December 2023	13200 refuse bags supplied to waste pickers by 31 March 2024	13200 refuse bags supplied to waste pickers by 30 June 2024				All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 5.10	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 2024	900 black refuse bags supplied to refuse trucks by 30 September 2023	900 black refuse bags supplied to refuse trucks by 31 December 2023	900 black refuse bags supplied to refuse trucks by 31 March 2024	900 black refuse bags supplied to refuse trucks by 30 June 2024				All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 5.11	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 2024	4 500 black refuse bags supplied to cleansing services by 30 September 2023	4 500 black refuse bags supplied to cleansing services by 31 December 2023	4 500 black refuse bags supplied to cleansing services by 31 March 2024	4 500 black refuse bags supplied to cleansing services by 30 June 2024				All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 5.12	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 2024	500 black refuse bags supplied for clean up campaigns by 30 September 2023	500 black refuse bags supplied for clean up campaigns by 31 December 2023	500 black refuse bags supplied for clean up campaigns by 31 March 2024	500 black refuse bags supplied for clean up campaigns by 30 June 2024				All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 5.13	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 2024	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2023	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2023	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2024	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2024				All 24 Wards	Proof of refuse disposal at King Cetshwayo Landfill site
KZN266-CS-SO: 14	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 2024	1 Local AIDS Council (LAC) meeting held by 30 September 2023	1 Local AIDS Council (LAC) meeting held by 31 December 2023	1 Local AIDS Council meeting held by 31 March 2024	1 Local AIDS Council meeting held by 30 June 2024				All 24 Wards	Invitations and Attendance Registers

KZN266-CS-SO: 18	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 2024	Qualifying applications approved by 30 September 2023	Qualifying applications approved by 31 December 2023	Qualifying applications approved by 31 March 2024	Qualifying applications approved by 30 June 2024				All 24 Wards	Approved application forms for Indigent Burials conducted
KZN266-CS-SO: 18.1	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 2024	Qualifying applications approved by 30 September 2023	Qualifying applications approved by 31 December 2023	Qualifying applications approved by 31 March 2024	Qualifying applications approved by 30 June 2024				All 24 Wards	Approved application forms for Food Voucher provided
KZN266-CS-SO: 19	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	31/03/2024	R56 956.50	Library Week held by 31 March 2024	n/a	n/a	Library Week held by 31 March 2024	n/a				All 24 Wards	Invitations, Attendance Register & Photos
KZN266-CS-SO: 19.1	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	30/09/2023	R56 956.50	Literacy Week held by 30 September 2023	Literacy Week held by 30 September 2023	n/a	n/a	n/a				All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 19.2	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 2024	1 Quality of Life Forum Meetings held by 30 September 2023	1 Quality of Life Forum Meetings held by 31 December 2023	1 Quality of Life Forum Meetings held by 31 March 2024	1 Quality of Life Forum Meetings held by 30 June 2024				All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 20	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	31/12/2023	R60 000.00	Disability Programme held by 31 December 2023	n/a	Disability Programme held by 31 December 2023	n/a	n/a				All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 36	CS 6	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2024	1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 30 June 2024				All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the Office of the Municipal Manager

KZN266-CS-SO: 45	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 7th of each month by Head of Department by 30 June 2024	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 September 2023	3 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 31 December 2023	3 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 31 March 2024	3 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 30 June 2024				All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CS-SO: 45.1	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 2024	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2024)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2024)				All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the MM
KZN266-CS-SO: 55	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 2024	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 September 2023	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 December 2023	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 March 2024	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 June 2024				All 24 Wards	Income & Ependiture Reports
KZN266-CS-SO:55.1	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 2023/2024 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 2023/2024 financial year amounting to R19 172 924,00 by 30 June 2024	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231,00 by 30 September 2023	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231,00 by 31 December 2023	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231,00 by 31 March 2024	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231,00 by 30 June 2024				All 24 Wards	Income & Ependiture Reports
KZN266-PS-SO :58	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 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2024				All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission
KZN266-CS-SO: 62	CS 10	KPA: SPATIAL AND ENVIRONMENTAL	To provide an effective integrated waste management service within the Municipality	Development & Approval of the Environmental Management Framework	Date of Review of Integrated Waste Management Plan	Date	30/06/2024	R700 000.00	Review of Integrated Waste Management Plan by 30 June 2024	n/a	n/a	n/a	Riewed Integrated Waste Management Plan by 30 June 2024				All 24 Wards	Final Integrated Waste Management Plan Reviewed and Council Resolution

KZN266- CS-SO: 64	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	30/06/2024	R40 000.00	Environmental Programmes held in 24 Wards by 30 June 2024	n/a	Environmental Programmes held in 8 Wards by 31 December 2023	Environmental Programmes held in 8 Wards by 31 March 2024	Environmental Programmes held in 8 Wards by 30 June 2024				All 24 Wards	Invitations, Attendance Register & Photos
KZN266- CS-SO: 64.1	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	30/09/2023	n/a	Arbor Day held by 30 September 2023	Arbor Day held by 30 September 2023	n/a	n/a	n/a				All 24 Wards	Invitations, Attendance Register & Photos
KZN266- CS-SO: 65	CS 12	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Municipal Manager	Number	12	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2024	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2023	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Mnager by 31 December 2023	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Mnager by 31 March 2024	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2024				All 24 Wards	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager

TABLE 130: FINAL SDBIP FOR FINANCIAL YEAR 2023/2024 – CORPORATE SERVICES

CORPORATE SERVICES

IDP Reference	Project Number	National KPA / B2B Pillars	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										1 July 2023 - 30 September 2023	1 October 2023 - 31 December 2023	1 January 2024 - 31 March 2024	1 April 2024 - 30 June 2024					
										Performance Target	Performance Target	Performance Target	Performance Target					
KZN26 6-CMS-SO:15	CMS 1	KPA: LOCAL ECONOMIC DEVELOPMENT	To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Quarterly Tourism Site Visits to assess compliance with tourism regulations	Number	4	n/a	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2024	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 September 2023	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 December 2023	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 March 2024	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2024				All 24 Wards	Picture and Attendance register
KZN26 6-CMS-SO:15.1	CMS 1.1		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Number of Community Tourism Organisation(CTO) Meetings Convened	Number	4	n/a	4 Community Tourism Organisation(CTO) Meetings Convened 30 June 2024	1 Community Tourism Organisation(CTO) Meetings Convened by 30 September 2023	1 Community Tourism Organisation(CTO) Meetings Convened by 31 December 2023	1 Community Tourism Organisation(CTO) Meetings Convened by 31 March 2024	1 Community Tourism Organisation(CTO) Meetings Convened by 30 June 2024				All 24 Wards	Agenda, Minutes and Attendance register
KZN26 6-CMS-SO:15.2	CMS 1.2		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Number of Tourism Awarenesses conducted	Number	4	n/a	4 Tourism Awareness conducted by 30 June 2024	1 Tourism Awareness conducted by 30 September 2023	1 Tourism Awareness conducted by 31 December 2023	1 Tourism Awareness conducted by 31 March 2024	1 Tourism Awareness conducted by 30 June 2024				All 24 Wards	Picture and Attendance register
KZN26 6-CMS-SO:16	CMS 2		To expand the economy of the Municipality by	Publication and promotion of tourism related activities	Date of holding the Tourism Month Commemoration	Date	30/09/2023	n/a	Tourism Month Commemoration by 30 September 2023	Conduct Commemoration of the Tourism Month by 30 September 2023	n/a	n/a	n/a				All 24 Wards	Picture and Attendance register

			marketing the unique attributes of the area to attract visitors, both domestically and internally	and facilities within the Ulundi municipal area														
KZN26 6-CMS-SO:17	CMS 3		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Number	12	R 3 681 000.00	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2023	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2023	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2024				All 24 Wards	Monthly Reports submitted National Public Works & COGTA
KZN26 6-CMS-SO:18	CMS 4		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a 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 2024/2025 financial year by 30 June 2024	Data collection in 24 Wards by 30 September 2023	Data collection in 24 Wards by 31 December 2023	Confirmation of data: Portfolio & Council by 31 March 2024	Approval of Indigent Register by 30 June 2024				All 24 Wards	List of Applicants, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval
KZN26 6-CMS-SO:24	CMS 5		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of Meetings with LED Forums for assistance through initiatives that stimulate job creation	Number	2	n/a	4 Meetings with LED Forum for assistance through initiatives that stimulate job creation by 30 June 2024	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 September 2023	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 31 December 2024	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 March 2024	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 June 2024				All 24 Wards	Invitations, Attendance Registers
KZN26 6-CMS-SO:24.1	CMS 5.1		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of	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 2024	n/a	n/a	n/a	Creation of 130 work opportunities created through LED initiatives 30 June 2024				All 24 Wards	Proof of jobs created

				initiatives that stimulate job creation															
KZN26 6-CMS-SO:24.2	CMS 5.2			To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	Percent age	100%	R2 963 584.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2024	n/a	n/a	50% on expenditure on the budget for implementation of LED Projects by 31 March 2024	50% on expenditure on the budget for implementation of LED Projects by 30 June 2024				All 24 Wards	Expenditure Report from Finance
KZN26 6-CMS-SO:25	CMS 6			To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	4	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2023	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2023	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2024				All 24 Wards	Invitations, Attendance Registers & Minutes
KZN26 6-CMS-SO:27	CMS 7			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 2024	n/a	1 Workshop conducted by 31 December 2023	n/a	1 Workshop conducted by 30 June 2024				All 24 Wards	Invitations, Attendance Registers, pictures & expenditure reports from Finance
KZN26 6-CMS-SO:28	CMS 8	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2B PILLAR: 5 BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS		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 2024	n/a	n/a	Consultation with Departments, Consultation with the LLF by 31 March 2024	Council approval and adoption of stakeholder agreed organograms by 30 June 2024				All 24 Wards	Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution
KZN26 6-CMS-SO:29	CMS 9			To ensure that all positions within the organogram of the Municipality are	Compliance with Treasury Regulations regarding the salary budget for the	Number of Monthly submissions to Finance Department on Active & Inactive employees to be paid based on	Number	12	n/a	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary				All 24 Wards	Memo to Finance and Proof of submission

			aligned to the IDP	Municipality	approved salary budget				budget by 30 June 2024	budget by 30 September 2023	budget by 31 December 2023	budget by 31 March 2024	budget by 30 June 2024					
KZN26 6-CMS-SO:30	CMS 10		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review and development of job descriptions for existing and new positions within the approved organogram in line with the IDP	Number of reports submitted to MM on the review and Development of Job Descriptions for existing and new positions	Number	1	n/a	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2024	n/a	n/a	n/a	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2024				All 24 Wards	Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission
KZN26 6-CMS-SO:31	CMS 11		To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date Municipal Skills Development Plan and Report submitted to Council for approval	Date	30/06/2023	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2024	n/a	n/a	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2024				All 24 Wards	Municipal Skills Audit Report submitted to Council for approval and Council Resolution
KZN26 6-CMS-SO:31.1	CMS 11.1		To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of the Recruitment & Retention Strategy	Date	30/06/2023	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2024	n/a	n/a	Submission of Draft to Local Labour Forum by 31 March 2024	Final approval by Council by 30 June 2024				All 24 Wards	Minutes of the LLF, Council Resolution
KZN26 6-CMS-SO:33	CMS 12		To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	% of budget spent on the implementation of Workplace Skills Plan	Percentage	100%	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2024	n/a	n/a	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2024				All 24 Wards	Expenditure Report from Finance
KZN26 6-CMS-SO:33.1	CMS 12.1		To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	20	R431 131.00	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2024	n/a	n/a	n/a	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2024				All 24 Wards	Invitations, Attendance Registers, Certificate of Attendance
KZN26 6-CMS-SO:34	CMS 13		To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	Date	30/06/2023	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2024	n/a	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2024	n/a				All 24 Wards	Proof of Submission to the Department of Labour

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR: 3 GOOD GOVERNANCE / B2B PILLAR 1: PUTTING PEOPLE FIRST	KZN26 6-CMS-SO:35	CMS 14	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 2024	n/a	n/a	n/a	Review of Records Management System & Registry Procedure Manual by 30 June 2024				All 24 Wards	Copy of Reviewed Policy & Council Resolution
	KZN26 6-CMS-SO:36	CMS 15	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date Communication Strategy is reviewed and adopted by Council	Date	30/06/2023	n/a	Communication Strategy reviewed and adopted by Council by 30 June 2024	n/a	n/a	n/a	Communication Strategy reviewed and adopted by 30 June 2024				All 24 Wards	Copy reviewed Communication Strategy and Council Resolution
	KZN26 6-CMS-SO:36.1	CMS 15.1	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act	Number	4	n/a	4 Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2024	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 September 2023	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 December 2023	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act 31 March 2024	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2024				All 24 Wards	Copy of Advert / Official Public Notices/ Social Media Screen shot
	KZN26 6-CMS-SO:36.2	CMS 15.2	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	Number	12	R3 000 000.00	12 Monthly payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2024	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 September 2023	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 December 2023	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 March 2024	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising 30 June 2024				All 24 Wards	Invoice from the Service Provider & proof of payment
	KZN26 6-CMS-SO:36.3	CMS 15.3	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 June 2024				All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
	KZN26 6-CMS-SO:37	CMS 16	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of secretariat	Number	12	n/a	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2024	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2023	3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2023	3 Monthly EXCO meetings convened and provision of secretariat held by 31 March 2024	3 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2024				All 24 Wards	Notice, Circulation Registers, Attendance Registers /Minutes

KZN26 6-CMS- SO:37. 1	CMS 16.1		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees	Number	40	n/a	40 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 June 2024	10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 September 2023	10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 31 December 2023	10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 31 March 2024	10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 June 2024				All 24 Wards	Notice, Circulation Registers, Attendance Registers/Minutes
KZN26 6-CMS- SO:37. 2	CMS 16.2		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Number	4	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2024	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2023	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2023	1 Quarterly Council meeting convened and provision of secretariat by 31 March 2024	1 Quarterly Council meeting convened and provision of secretariat by 30 June 2024				All 24 Wards	Notice, Circulation Registers, Attendance Registers/Minutes
KZN26 6-CMS- SO:37. 3	CMS 16.3		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 meetings convened by 30 June 2023	Number	4	n/a	4 Quarterly MPAC meetings convened by 30 June 2024	1 Quarterly MPAC meeting convened by 30 September 2023	1 Quarterly MPAC meeting convened by 31 December 2023	1 MPAC Quarterly meeting convened by 31 March 2024	1 MPAC Quarterly meeting convened by 30 June 2024				All 24 Wards	Notice, Circulation Registers, Attendance Registers/Minutes
KZN26 6-CMS- SO:37. 4	CMS 16.4		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of 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 2024	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 September 2023 (June, July & August)	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2023 (September, October & November)	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 March 2023 (December, January & February)	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2024 (March, April & May)				All 24 Wards	Council and EXCO Resolutions Register
KZN26 6-CMS- SO:38	CMS 17		To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	Number	47	n/a	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2024	n/a	n/a	n/a	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2024				All 24 Wards	Invitations, Attendance Registers & Certificate of Attendance

KZN26 6-CMS- SO:45	CMS 18		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2024				All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN26 6-CMS- SO:45.1	CMS 18.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2024	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2024)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2024)				All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN26 6-CMS- SO:46	CMS 19		Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training is conducted	Date	30/06/2023	n/a	Ward Committees training be conducted by 31 March 2024	n/a	n/a	n/a	Ward Committees training conducted by 30 June 2024				All 24 Wards	Invitation, Attendance registers and Pictures
KZN26 6-CMS- SO:47	CMS 20		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of review and adoption by Council of the Public Participation Strategy	Date	30/06/2023	n/a	Review and adoption by Council of the Public Participation Strategy by 30 June 2024	n/a	n/a	n/a	Review and adoption of the Public Participation Strategy by 30 June 2024				All 24 Wards	Public Participation Strategy and Council Resolution
KZN26 6-CMS- SO47.1	CMS 20.1		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	Number	12	R3 744 348.00	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2024	3 Monthly Payments of stipends of R936 087,00 per meeting attended per Ward Committee Member by 30 September 2023	3 Monthly Payments of stipends of R936 087,00 per meeting attended per Ward Committee Member by 31 December 2023	3 Monthly Payments of stipends of R936 087,00 per meeting attended per Ward Committee Member by 31 March 2024	3 Monthly Payments of stipends of R936 087,00 per meeting attended per Ward Committee Member by 30 June 2024				All 24 Wards	Signed Copy of Schedule of payments & proof of payment
KZN26 6-CMS- SO47.2	CMS 20.2		Placing the primary focus on	Strengthening of public participatio	Number of Quarterly Ward Committee	Number	4	n/a	4 Quarterly Ward Committee Functionality	1 Quarterly Ward Committee Functionality	1 Quarterly Ward Committee Functionality	1 Quarterly Ward Committee Functionality	1 Quarterly Ward Committee Functionality				All 24	Report submitted to Council &

			addressing the needs of communities within the Municipality	n mechanisms in compliance with appropriate local government legislation and regulations	Functionality Reports submitted to Council & cogta				Reports submitted to Council by 30 June 2024	Reports submitted to Council by 30 September 2023 (4th)	Reports submitted to Council by 31 December 2023 (1st)	Reports submitted to Council by 31 March 2023 (2nd)	Reports submitted to Council by 30 June 2024 (3rd)				Wards	Council Resolution
KZN26 6-CMS-SO47.3	CMS 20.3		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Taking Council to the People" event	Date	30/06/2023	R3 043 478.00	Holding of "Taking Council to the People" event by 30 June 2024	n/a	n/a	n/a	Holding of "Taking Council to the People" event by 30 June 2024				All 24 Wards	Invitations , Attendance Registers and Pictures
KZN26 6-CMS-SO:48	CMS 21		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	12	n/a	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2024	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2023	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2023	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 March 2024	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2024				All 24 Wards	Complaints Register Report from the System
KZN26 6-CMS-SO:48.1	CMS 21.1		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date Customer Satisfaction Survey is Conducted	Date	30/06/2023	n/a	Customer Satisfaction Survey be Conducted by 30 June 2024	n/a	n/a	n/a	Customer Satisfaction Survey Conducted by 30 June 2024				All 24 Wards	Report on Customer Satisfaction Survey Conducted
KZN26 6-CMS-SO:48.2	CMS 21.2		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date of Batho Pele Policy and Service Delivery Improvement Plan is reviewed by Council	Date	30/06/2023	n/a	Reviewal and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2024	n/a	n/a	n/a	Reviewal and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2024				All 24 Wards	Reviewed Policy and Council resolution
KZN26 6-CMS-SO:48.3	CMS 21.3		Placing the primary focus on addressing the needs of	To ensure the inculcation of a customer care	Number of Batho Pele Awareness Campaign / Workshops conducted	Number	1	n/a	Conduct 1 Batho Pele Awareness Campaign / Workshop conducted by 30 September 2023	Conduct 1 Batho Pele Awareness Campaigns / Workshop by 30 September 2023	n/a	n/a	n/a				All 24 Wards	Invitation and Attendance registers

			communities within the Municipality	approach to the municipal administration														
KZN26 6-CMS-SO:55	CMS 22		To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year (Community Halls & Sports Facilities; Rental for Market Stalls)	Rand Value	R1 193 614.00	R129 000.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R129 000.00 by 30 June 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R32 250.00 by 30 September 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R32 250.00 by 31 December 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R32 250.00 by 31 March 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R32 250.00 by 30 June 2024				All 24 Wards	Income & Expenditure Report from Finance
KZN26 6-CMS-SO:55.1	CMS 22.1		To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year from issuing of Business Licenses	Rand Value	R60 000.00	R60 000.00	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R60 000.00 by 30 June 2024 (Business Permit & License)	n/a	n/a	n/a	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R60 000.00 by 30 June 2024 (Business Permit & License)				All 24 Wards	Income & Expenditure Report from Finance
KZN26 6-CMS-SO:55.2	CMS 22.2		To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure budget for the Directorate for 2023/2024 financial year within budgetary limits	Rand Value	R5 481 583.00	R 13 951 000.00	Containment of operational expenditure budget for the Directorate for 2023/2024 financial year within budgetary limits of R3 487 750.00 by 30 September 2023	Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R3 487 750.00 by 31 December 2023	Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R3 487 750.00 by 31 March 2024	Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R3 487 750.00 by 31 March 2024	Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R3 487 750.00 by 30 June 2024				All 24 Wards	Income and Expenditure Reports
KZN26 6-CMS-SO:58	CMS 23		To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of Monthly progress 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 2024	3 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC / submitted to the Municipal Manager by 30 September 2023	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC / submitted to the Municipal Manager by 31 December 2023	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC / submitted to the Municipal Manager by 31 March 2024	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC / submitted to the Municipal Manager by 30 June 2024				All 24 Wards	Progress Reports and proof of submission

TABLE 131: FINAL SDBIP FOR FINANCIAL YEAR 2023/2024 – 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	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 2023 - 30 September 2023	1 October 2023 - 31 December 2023	1 January 2024 - 31 March 2024	1 April 2024 - 30 June 2024					
										Performance Target	Performance Target	Performance Target	Performance Target					
KZN266 - TS-SO:1	TS 1	KPA: BASIC SERVICE DELIVERY / B2B PILLAR 2: BASIC SERVICE DELIVERY	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	31/07/2023	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2023	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2023	n/a	n/a	n/a				1 to 24	Planned Preventative Maintenance Programme approved by Exco
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	R 8,064,124.95	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 September 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2024					Monthly Progress Reports on the Implementation of the Maintenance Plan & Works order in accordance with the plan submitted to Municipal Manager and Proof of Submission
KZN266 - TS-SO:2	TS 2		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council	Number	Number	R4,800,000.00	240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design Stage by 31 December 2023	Procurement & Construction by 31 June 2024	Procurement & Construction by 31 June 2024				16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:2.1	TS 2.1		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Osingathini as pre-approved by Council	Number	Number	R1,000,000.00	50 households electrified (cabling with a meter box) in Osingathini as pre-approved by Council by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design Stage by 31 December 2023	Procurement & Construction by 31 June 2024	Procurement & Construction by 31 June 2024				10	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:3	TS 3		Construction, Upgrading and Maintenance	Implementation of a planned and ad hoc maintenance of	Date of approval of the Planned and Ad-Hoc	Date	31/07/2023	n/a	Planned and Ad-Hoc Maintenance Plan approved	Planned and Ad-Hoc Maintenance Plan approved	n/a	n/a	n/a				All wards in Ulundi	Planned and Ad-Hoc Maintenance

		of the roads and storm water network for those roads that the Municipality is responsible for	urban and township roads (including storm water)	Maintenance Plan by Exco				by Exco by 31 July 2023	by Exco by 31 July 2023							licensed area	Plan approved by Exco
KZN266 - TS-SO:3.1	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	R 3,699,397.80	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2024	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 December 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 March 2024	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2024				All wards in Ulundi area	Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan & Works order in accordance with the plan submitted to Municipal Manager and Proof of submission
KZN266 - TS-SO:4	TS 4	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of gravel roads	Construction of 1.5Km of -4.9 Km gravel road 6m wide double lane Ntendeka Gravel Road	Killometers	4.9 Km	R1,680,544.45	50 %Construction of Ntendeka Gravel Road by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design Stage by 31 December 2023	Procurement & Construction by 31 March 2024	Completion of the construction of 1.5 Km of NtendekaGravel Road & Close-out by 30 June 2024				11	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:6	TS 5	Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Ezibindini Community Hall	Percentage	100%	R1,511,303.07	100 %Construction of Ezibindini Community Hall by 30 June 2024	100 %Construction stage by 30 September 2023	n/a	n/a	n/a				17	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:6.1	TS 5.1	Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of EkuShumayeleni Community Hall	Percentage	100%	R1,502,073.82	100 %Construction of EkuShumayeleni Community Hall by 30 June 2024	100 %Construction stage by 30 September 2023	n/a	n/a	n/a				2	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:6.2	TS 5.2	Strategic development of community halls, Creches	Facilitate the construction of a community halls within areas	Construction of KwaSentu Community	Percentage	50%	R1,680,544.45	50 %Construction of KwaSentu	10 %Construction stage by 30	30 %Construction stage by 31 December 2023	40 %Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				1	Business Plan, Progress Reports

		and Sport Facilities to meet the needs of the communities within the Municipality	where such halls are required					Community Hall by 30 June 2024	September 2023								
KZN266 - TS-SO:6.3	TS 5.3	Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nsukangihlale Community Hall	Percentage	50%	R1,680,544.45	50 %Construction of Nsukangihlale Community Hall by 30 June 2024	10 %Construction stage by 30 September 2023	30 %Construction stage by 31 December 2023	40 %Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				3	Business Plan, Progress Reports
KZN266 - TS-SO:6.4	TS 5.4	Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Sidakeni Community Hall	Percentage	50%	R1,680,544.45	50 %Construction of Sidakeni Community Hall by 30 June 2024	10 %Construction stage by 30 September 2023	30 %Construction stage by 31 December 2023	40 %Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				4	Business Plan, Progress Reports
KZN266 - TS-SO:6.5	TS 5.5	Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Bhokweni Community Hall	Percentage	50%	R1,680,544.45	50 %Construction of Bhokweni Community Hall by 30 June 2024	10 %Construction stage by 30 September 2023	30 %Construction stage by 31 December 2023	40 %Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				7	Business Plan, Progress Reports
KZN266 - TS-SO:6.6	TS 5.6	Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Vezunyawo Community Hall	Percentage	50%	R1,680,544.45	50 %Construction of Vezunyawo Community Hall by 30 June 2024	10 % Construction stage by 30 September 2023	30 %Construction stage by 31 December 2023	40 %Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				9	Business Plan, Progress Reports
KZN266 - TS-SO:6.7	TS 5.7	Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Ndlovana Community Hall	Percentage	50%	R1,680,544.45	50 %Construction of Ndlovana Community Hall by 30 June 2024	10 %Construction stage by 30 September 2023	30 %Construction stage by 31 December 2023	40 %Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				21	Business Plan, Progress Reports

KZN266 - TS-SO:6.8	TS 5.8	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2B	Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Sigodiphola Community Hall	Percentage	50%	R1,680,544.45	50 %Construction of Sigodiphola Community Hall by 30 June 2024	10 % Construction stage by 30 September 2023	30 %Construction stage by 31 December 2023	40 %Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				23	Business Plan, Progress Reports
KZN266 - TS-SO:6.9	TS 5.9		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Esigcawini Community Hall	Percentage	50%	R1,680,544.45	50 %Construction of Esigcawini Community Hall by 30 June 2024	10 %Construction stage by 30 September 2023	30 %Construction stage by 31 December 2023	40 %Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				6	Business Plan, Progress Reports
KZN266 - TS-SO:7	TS 6		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of Sportfields within areas where such sport sport are required	Construction of Ulundi Indoor Sports Centre	Percentage	50%	R15,082,329.03	50%Construction of Ulundi Indoor Sports Centreby 30 June 2024	10 % Construction stage by 30 September 2023	30 %Construction stage by 31 December 2023	40 %Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				12	Business Plan, Progress Reports
KZN266 - TS-SO:8	TS 7		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a creches within areas where such creches are required	Construction of Dumakude Creche	Percentage	50%	R1,277,694.03	50 %Construction of Dumakude Creche by 30 June 2024	10 %Construction stage by 30 September 2023	30 %Construction stage by 31 December 2023	40 %Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				10	Business Plan, Progress Reports
KZN266- TS-SO:32	TS 8	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2B	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2024	n/a	n/a	n/a	Employee Training				N/A	Attendance Register
KZN266- TS- SO: 36	TS 9		KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2B	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 June 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 December 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 March 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 June 2024				All wards in Ulundi area

										September 2023								
KZN266-TS-SO:45	TS 10	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department to Risk Management Unit	Number	4	n/a	12 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 30 June 2024	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 September 2023	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 December 2023	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 March 2024	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 June 2024				All wards in Ulundi area	Risk Register - Proof of date of submission to the office of the Municipal Manager
KZN266-TS-SO:45.1	TS 10.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2024	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 December 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (30 March 2024)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (30 June 2024)				All wards in Ulundi area	Quarterly Assessment of the Performance of Service Provider/s submitted & Proof of date of submission to MM
KZN266-TS- SO:55	TS 11	KPA: MUNICIPAL 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 2023/2024 financial year	Rand Value	0	R82,660,871.00	Collection of R78 874 877.00 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 June 2024	Collection of R19 718 719.25 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 September 2023	Collection of R19 718 719.25 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 December 2023	Collection of R19 718 719.25 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 March 2024	Collection of R19 718 719.25 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 June 2024				All wards in Ulundi area	Proof of submission to the office of the Municipal Manager
KZN266-TS-SO:55.1	TS 11.1		To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2023/2024 financial year within budgetary limits	Rand Value	0	R147,634,689.00	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R107903257,01 by 30 June 2024	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R26 975 814,20 by 30 September 2023	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R26 975 814,20 by 30 December 2023	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R26 975 814,20 by 30 March 2024	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R26 975 814,20 by 30 June 2024				All wards in Ulundi area	Income & Expenditure Reports
KZN266-TS- SO:58	TS 12		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the office of the Risk Manager	Number	1	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the office of the Risk Manager by 30 June 2024	3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 September 2023	3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 December 2023	3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by March 2024	3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 June 2024				All wards in Ulundi area	Income & Expenditure Report

TABLE 132: DRAFT SDBIP FOR FINANCIAL YEAR 2023/2024 – PROTECTION SERVICES

PROTECTION SERVICES

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Units of measure	Baseline / Status Quo	Budget	Annual Target	QUARTER 1	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 2023 - 30 September 2023	1 October 2023 - 31 December 2023	1 January 2024 - 31 March 2024	1 April 2024 - 30 June 2024					
										Performance Target	Performance Target	Performance Target	Performance Target					
KZN266-PS-SO 11	PS 1	KPA: BASIC SERVICE DELIVERY / B2B PILLAR 2: BASIC SERVICE DELIVERY	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Monthly Fire Drills Conducted	Number	12	n/a	12 Monthly Fire Drills Conducted by 30 June 2024	3 Monthly Fire Drills Conducted by 30 September 2023	3 Monthly Fire Drills Conducted by 31 December 2023	3 Monthly Fire Drills Conducted by 31 March 2024	3 Monthly Fire Drills Conducted by 30 June 2024				All 24 Wards	Invitation to community members, Attendance Registers, Yearly plan
KZN266-PS-SO 11.1	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 2024	1 Quarterly Disaster Community Workshops conducted by 30 September 2023	1 Quarterly Disaster Community Workshops conducted by 31 December 2023	1 Quarterly Disaster Community Workshops conducted by 31 March 2024	1 Quarterly Disaster Community Workshops conducted by 30 June 2024				All 24 Wards	Invitation and attendance registers
KZN266-PS-SO 11.2	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 2024	n/a	n/a	Letter of application for funding to Department of Cogta	Follow up letter on application for funding				All 24 Wards	Application letter and proof of submission
KZN266-PS-SO 11.3	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	R699 348.00	Purchasing of Disaster Relief Stock for R699 348,00 by 30 June 2024	n/a	Purchasing of Disaster Relief Stock for R349 674,00 by 31 December 2023	n/a	Purchasing of Disaster Relief Stock for R349 674,00 by 30 June 2024				All 24 Wards	Invoices & proof of purchase
KZN266-PS-SO 21	PS 2	KPA: LOCAL ECONOMIC DEVELOPMENT	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	R3 568 696.00	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2024	3 Monthly payments to the service provider (Security Services) by 30 September 2023	3 Monthly payments to the service provider (Security Services) by 31 December 2023	3 Monthly payments to the service provider (Security Services) by 31 March 2024	3 Monthly payments to the service provider (Security Services) by 30 June 2024				All 24 Wards	Invoice & proof of payment

KZN266-PS-SO 21.1	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 2024	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 September 2023	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 December 2023	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 March 2024	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2024				All 24 Wards	Agendas, Minutes & Attendance Register
KZN266-PS-SO 21.2	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 2024	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2023	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2023	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2024	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2024				All 24 Wards	Reports received from Service Provider
KZN266-PS-SO 21.3	PS 2.3		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Recouping of all lost assets from the Security Service Providers	Date	30/06/2023	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2024	n/a	n/a	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2024				All 24 Wards	Claims / Status Quo Report signed by the HOD
KZN266-PS-SO 22	PS 3		Maintenance of an environment that promotes safety and security of all communities within the 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	6/30/2024	R625 000.00	Ensure that stray animals found within Municipal Area are Pounded by apointing service provider by 30/06/2024	3 Monthly Report from Service Provider by 30 September 2023	3 Monthly Report from Service Provider by 31 December 2023	3 Monthly Report from Service Provider by 31 March 2024	3 Monthly Report from Service Provider by 30 June 2024					Monthly reports, Invoices and Proof of Payments.
KZN266-PS-SO 23	PS 4		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct 240 road blocks	Number	240	n/a	Conduct 240 road blocks by 30 June 2024	Conduct 60 road blocks by 30 September 2023	Conduct 60 road blocks by 31 December 2023	Conduct 60 road blocks by 31 March 2024	Conduct 60 road blocks by 30 June 2024				All 24 Wards	Road Block Registers
KZN266-PS-SO 23.1	PS 4.1		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National	Number of Road Safety Educational Programmes conducted	Number	20	n/a	20 Road Safety Educational Programmes conducted by 30 June 2024	5 Road Safety Educational Programmes conducted by 30 September 2023	5 Road Safety Educational Programmes conducted by 31 December 2023	5 Road Safety Educational Programmes conducted by 31 March 2024	5 Road Safety Educational Programmes conducted by 30 June 2024				All 24 Wards	Education programme signed by the Principal of the school

				Roads Traffic Act														
KZN266-PS-SO 23.2	PS 4.2		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers' License Tests undertaken	Number	2 400	n/a	2 400 of Learner Drivers' License Tests undertaken by 30 June 2024	600 of Learner Drivers' License Tests undertaken by 30 September 2023	600 of Learner Drivers' License Tests undertaken by 31 December 2023	600 of Learner Drivers' License Tests undertaken by 31 March 2024	600 of Learner Drivers' License Tests undertaken by 30 June 2024				All 24 Wards	Learner drivers licensing reports with number of tests done from the system
KZN266-PS-SO 23.3	PS 4.3		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Driver's License Tests undertaken	Number	1 200	n/a	1 200 of Driver's License Tests undertaken by 30 June 2024	300 of Driver's License Tests undertaken by 30 September 2023	300 of Driver's License Tests undertaken by 31 December 2023	300 of Driver's License Tests undertaken by 31 March 2024	300 of Driver's License Tests undertaken by 30 June 2024					Drivers licensing reports with number of tests done from the system
KZN266-PS-SO 23.4	PS 4.4		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number Fire Prevention Inspections conducted	Number	200	n/a	200 Fire Prevention Inspections conducted by 30 June 2024	50 Fire Prevention Inspections conducted by 30 September 2022	50 Fire Prevention Inspections conducted by 31 December 2023	50 Fire Prevention Inspections conducted by 31 March 2024	50 Fire Prevention Inspections conducted by 30 June 2024				All 24 Wards	Fire Inspection Report signed off by HOD
KZN266-PS-SO 36	PS 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 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2024	1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 30 June 2024				1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-PS-SO 36.1	PS 5.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2024				All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-PS-SO 36.2	PS 5.2		To promote good governance, accountability	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance	Number	4	n/a	4 Quarterly Assessments of the Performance of Service	1 Quarterly Assessment of the Performance of Service	1 Quarterly Assessment of the Performance of Service	1 Quarterly Assessment of the Performance of Service	1 Quarterly Assessment of the Performance of Service				All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager

			and transparency		of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter				Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2024	Provider/s submitted by HOD to the MM for Q1 ending (30 September 2023)	Provider/s submitted by HOD to the MM for Q2 ending (31 December 2023)	Provider/s submitted by HOD to the MM for Q3 ending (31 March 2024)	Provider/s submitted by HOD to the MM for Q4 ending (30 June 2024)					
KZN266-PS-SO 55	PS 6	KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure for the 2022/2023 financial year within budgetary limits	Rand Value	R8 677 410.00	R8 677 410.00	Containment of operational expenditure budget within budgetary limits of R8 677 410.00 by 30 June 2024	Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 30 September 2023	Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 31 December 2023	Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 31 March 2024	Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 30 June 2024				All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 55.1	PS 6.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate from traffic fines for 2022/2023 financial year amounting to R100 000.00	Rand Value	R100 000.00	R100 000.00	Collection of budgeted Revenue for the Directorate from traffic fines for 2022/2023 financial year amounting to R100 000.00 by 30/06/2024	n/a	Collected budgeted revenue from traffic fines amounting to R50 000.00 by 31 December 2023	n/a	Collected budgeted revenue from traffic fines amounting to R50 000.00 by 30 June 2024				All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 55.2	PS 6.2		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R2 174 000.00	Rand Value	R2 174 000.00	R2 174 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2024	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 31 December 2023	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 30 June 2024				All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 58	PS 7		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 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2024				All 24 Wards	Progress Reports on the AG Action Plans submitted to the Municipal Manager and Proof of submission

8. ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

8.1. INTRODUCTION: LEGISLATIVE REQUIREMENTS

Performance Management is a management approach that provides strategic direction for managers and politicians to manage performance within the organization. During this process, the municipality continuously seeks to improve its functionality and accountability. The aim of performance management is to improve service delivery by clarifying institutional arrangements, roles and responsibilities and procedures to be followed in order to ensure effective application of the performance management system. The Organizational and Individual Performance Management System adopted by Ulundi Municipality is informed by the municipal planning legislative framework. Section 40 of the Municipal Systems Act, Act 32 of 2000 requires the Municipality to adopt an efficient Performance Management System (PMS) that will allow for the monitoring, evaluation and improvement of performance of the Municipality at the:

- Organizational (Strategic/Municipal/Corporate) and Departmental (Operational/Unit) – How the municipality in its entirety is achieving its developmental objectives that are measured against the targets set in the Integrated Development Plan (IDP).
- Individual (Employee) levels – Relates to individual performance measured against their respective accountabilities with regards set objectives in line with the strategic goals of the organization as directed by the IDP. Senior managers performance agreements are governed by Section 57 of the Local Government: Municipal Systems Act, 2000 (Act no. 32 of 2000), and subsequently they are referred to as section 56 employees. Their performance agreements / plans are guided by the Performance Regulations 2006 which outline key aspects such as the relationship between organizational and employee performance management as well as performance agreements, performance plans, personal development plans, core competency requirements, performance bonus, performance reviews, performance evaluation system, and management of evaluation outcomes

All the levels are integrated and interdependent in the way of function. As per Section 34 of the Municipal Systems Act, the Municipality is required to review the IDP at annual basis which provides a five - year strategic programme of action aimed at setting strategic and budget priorities. The IDP aligns the resources and the capacity of a municipality to its overall developmental objectives and informs the municipal budget. Hence the review of the Key Performance Areas, the associated Indicators and Targets is a critical component of the IDP review.

At the core of effective strategic management lie three functions:

- Strategic planning;
- Budgeting and financial management
- Performance management

Integration of these three functions ensures that the management function is effective and that service delivery within the municipality takes place according to stakeholder expectations. If any of the three functions are not planned for and executed well, the entire system will be compromised. In the municipal context, performance management is the logical extension and completion of the IDP and performance budgeting / financial management processes. The performance management system is designed to monitor and evaluate the progress made in the implementation of a municipality's development objectives, taking into account the timeframe of projects and budget.

The Municipal Planning and Performance Management Regulations (2001) further stipulate that the municipality's Performance Management System (PMS) serves to provide a framework that defines how the Municipality will undertake and manage the municipal cycle and processes adopted for performance planning, monitoring, measurement, review, reporting and improvement. This includes identifying the role-players

8.2. ORGANIZATIONAL PERFORMANCE MANAGEMENT PROCESS

The Municipal Systems Act, 32 of 2000 places the responsibility on the council to adopt Performance Management Systems (PMS), while holding the Mayor responsible for the development and management of the system who in turn delegates the responsibility for the development and management of the PMS to the Municipal Manager. The municipality must therefore, monitor and measure the progress of their performance by preparing quarterly and mid-year performance reports, in terms of Chapter 6 of the MSA, on performance management systems. These quarterly and mid-year reports make up the municipalities' annual performance reports (Section 46 report), which are submitted to the Auditor-General, together with the financial statements, for auditing. After adoption of the audited performance report by the municipal council, it must then be submitted to the MEC for Local Government.

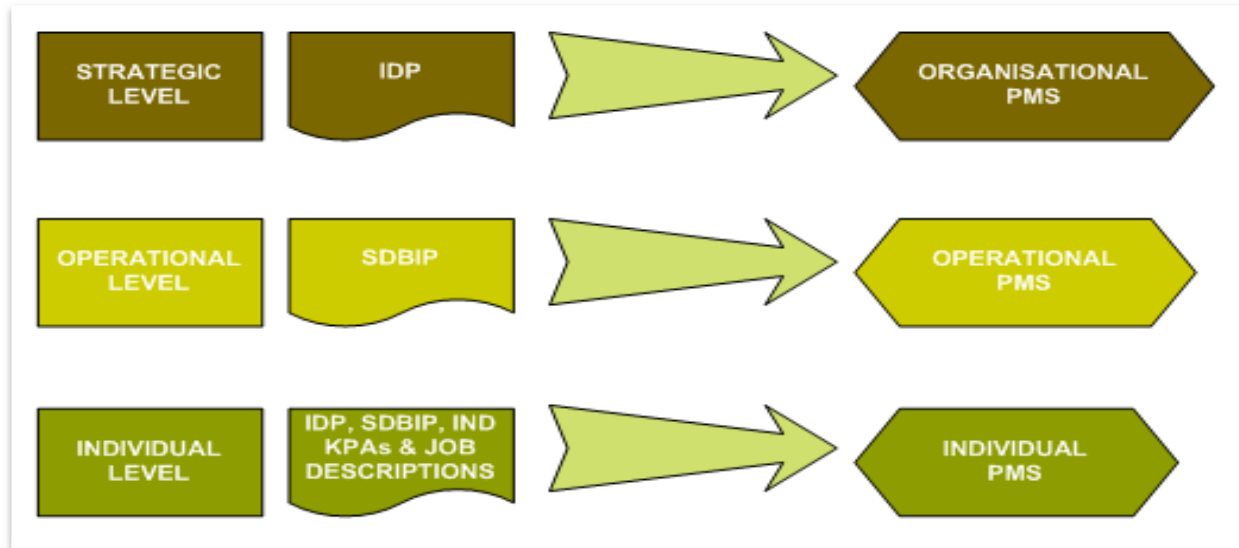
The development of the system is a once-off activity and the Municipal Manager submits the system to The Mayor through the Executive Committee, who in turn forwards it to the full council for approval. The responsibility of implementation and management of the system remains with the Municipal Manager as part of his/her core functions as provided in Section 55(1) of the MSA.

The key performance indicators were crafted in line with the municipality's development priorities and objectives outlined in the IDP, which will remain in force for the duration of the IDP period in order to maintain consistency in measuring and reporting on long terms strategies and projects. Measurable performance targets were set for each development priority and objective. To ensure that regular reporting takes place, the Audit and Performance Committee gives feedback to Council. For the 2022/2023 financial year, individual performance agreements and performance plans were signed by the Municipal Manager and Heads of Departments. Ulundi Municipal Council approved the Integrated Development Plan, the Scorecard and the Service Delivery and Budget Implementation Plan which are in line with the vision and mission of the municipality and contains the annual performance targets that are also in line with the national key performance areas.

8.3. HOW THE OPMS IS APPLIED IN THE MUNICIPALITY

The IDP Priorities are aligned to the National Key Performance Areas. In terms of the IDP, Organizational objectives are incorporated into the Organisational PMS by developing applicable indicators for measuring of performance and then setting of targets. All is consolidated into an Organisational Score-card to allow for measuring and reporting of performance at an Organisational/Strategic level.

The Organisational Score-card is then unpacked at a departmental level and informs the development of Service Delivery Budget Implementation Plans (SDBIP's) to allow for performance reporting at an operational level as is required in terms of the MFMA. Idealistically, the SDBIP aligns itself with Powers and Functions, Objectives of the Department aligned to IDP and the allocated budget, relevant indicators and targets. The SDBIP is then cascaded into Section 57 Performance Agreements. All of these performance reports are then amalgamated into the Annual Performance Report that forms a component of the Annual Report as prescribed in the MFMA. Reporting is done quarterly, with supporting evidence being confirmed and audited. The illustration below outlines the OPMS processes as adopted by the Municipality.



8.4. PERFORMANCE MANAGEMENT STRUCTURES

8.4.1. Monitoring and Evaluation

The Municipal Council has approved its Organizational Performance Management System. The performance management system makes provision for quarterly and mid-year performance reporting and reviews on the implementation of the SDBIP.

8.4.2. Audit Committee

The Audit Committee met on a quarterly basis as required by legislation. A record is available for inspection in the Internal Audit Unit.

8.4.3. Auditing of performance information

In terms of the Local Government: Municipal Systems Act, 2000, Sec 45 requires that the results of performance measurement in terms of Sec 41 (1) (c) must be audited as part of the internal auditing process and annually by the Auditor-General. Indeed, auditing of the Performance Management System and Audit of Performance Information was conducted for all four quarters.

8.5. ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR

Ulundi Municipality has prepared and adopted an Annual Performance Report as per Section 46 of the Municipal Systems Act (Act 32 of 2000). Section 46. (1) of the Act stipulates that a municipality must prepare for each financial year a performance report reflecting:

- (a) the performance of the municipality and of each external service provider during that financial year;
- (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
- (c) measures taken to improve performance.

The Municipality also complies with Chapter 12 of the Municipal Finance Management Act which stipulates that an annual performance report must form part of the municipality's annual report. The annual performance reporting on the 2021/2022 financial year was completed and reflected in the Organisational Performance Scorecard in a tabular format (as prescribed by KZN CoGTA).

The Annual Performance Report should be read in conjunction with the Ulundi Annual Report, including the Annual Financial Statements as well as Auditor General Report on the Annual Financial Statements and Performance Information for each financial year and forms the baseline for the following financial year. Outlined below is an outline of the performance on some of the key priority areas (Full Annual Report is attached as an Annexure to the IDP).

The following portfolios are central to performance management system adopted by the Municipality:

8.5.1. Performance highlights: 2021/2022 financial year

The Ulundi Local Municipality has continued to provide free basic services to the community and deliver key functions especially about electrification during 2021/2022 financial year. The programmes and projects were facilitated to bring change to all residents, be of assistance to the community and make their lives better. Attention was also placed on facilitating and encouraging investment and local economic development to grow the economy, lessen unemployment and create jobs.

8.5.2. Strategic Planning

During the current financial year, Ulundi Local Municipality undertook the process of convening and holding the strategic planning process in compliance with the Municipal Systems Act and the Municipal Finance Management Act.

TABLE 133: STRATEGIC PLANNING SESSIONS

Details		Attendees	Venue	Date
Strategic Session	Planning	Political Office Bearers; All EXCO Members, All Executive Directors Managers up to level 3	Protea Hotel	09 – 11 May 2022
Strategic Session	Planning			24 – 26 March 2023

8.5.3. Performance Management

The Quarterly Assessments were performed as legislated. The 2021/2022 year-end assessments have not yet been conducted.

TABLE 134: BONUSSES PAID TO SECTION 54/56 MANAGERS FOR 2021/2022 FINANCIAL YEAR

Position Held	Period Covered	Performance Bonus Paid / not yet paid
Municipal Manager	01 July 2021 – 30 June 2022	Not Yet Paid
Director: Corporate Services	01 July 2021 – 30 June 2022	Not Yet Paid
Chief Financial Officer	01 July 2021 – 30 June 2022	Not Yet Paid

Director: Technical Services	01 July 2021 – 30 June 2022	Not Yet Paid
Director: Community Services	01 July 2021 – 30 June 2022	Not Yet Paid
Director: Protection Services	01 July 2021 – 30 June 2022	Not Yet Paid
Director: Planning and Development Services	01 July 2021 – 30 June 2022	Not Yet Paid

8.5.4. Special Programmes

During the year under review, the Ulundi Local Municipality held several events and programmes specifically for marginalized groups, women, and the youth.

Programme	Venue	Date
Ulundi Local COVID 19 JOC Virtual Meetings:	<p>Ulundi Local COVID 19 Joint Operations Command (JOC) meetings seat every month and Chaired by The Municipal Manager.</p> <p>Different stakeholders attend these meetings in discussion of different issues with regards to COVID-19 which includes:</p> <ul style="list-style-type: none"> Decontamination of open spaces and municipal facilities Vaccination programme Awareness programmes to the community Roadblocks (R66, P700) by Law Enforcement (SAPS, RTI, Local Traffic) Outreach screening and testing programme in partnership Department of Health at Ward level <p>JOC local stakeholders were as follows: Faith Based Organizations, Amakhosi and local Doctors, Business sector, Youth Council, Civil Society, Government Departments, Taxi Association, faith-based organisations.</p> <p>Programmes include Clothing Shops visit, Salon inspection and workshop programme, Reports from government departments, workshop for Ulundi Funeral Parlors and Compliance officers, vendors.</p> <p>Programmes changed to be in-line with the levels until South Africa was out of the National Disaster.</p>	<p>JOC Date were arranged as follows:</p> <p>First Wednesday of the month</p> <p>01 July 2021 – 30 June 2022</p>
Boys programme	<p>Camp The camp, which was organised by the Office of the Premier, took place in Mhlabuyalingana Municipality on the 10-12 September 2021, 02 Junior Council members were part of the boys from all of KwaZulu-Natal's 11 districts.</p> <p>The programme was described as important vehicle through which government empowers and mentor young boys to mould them into responsible men.</p>	10 September 2021

Local AIDS Council meeting	Ulundi Local AIDS Council meeting was conducted on the 08 September 2021 via Microsoft Teams (Virtual) just to look on how can all local stakeholders continue addressing HIV/AIDS matters during Covid-19 pandemic.	08 September 2021
	Ulundi focus and approach is based to these factors: Innovative ways of implementing combination prevention interventions focusing on young people and men.	
Local Task Team meeting	Local Task Team meeting was convened on the 21 September 2021 at Cogta Boardroom. The purpose was to elect the new local structure of Operation Sukuma Sakhe for the 5-year period.	21 September 2021
KZN Senior Citizens Parliament	Ulundi Local Municipality supported the Senior Citizens Parliament of 2021 by providing Halls for Ulundi luncheon clubs. The Senior Citizens Parliament for 2021 was held in the Zululand District (AbaQulusi Local Municipality) on Thursday in the Ekuthuleni Hall on the 01 October 2021.	01 October 2021
Ward 14 Citizens Day	This meeting was held at Ntilingwe Hall in ward 14 on the 21 October 2021. This was just a celebration of Senior Citizens Day, sensitized senior citizen structures with the 2021 KZN Senior citizen parliament resolutions, provide government services to the people including vaccination programme.	14 October 2021
Ulundi Junior Council Training	Ulundi Junior Council has attended the training that was conducted by Save The Children SA on the 03-05 October 2021 at Glenmore Pastoral Centre (Durban). This was the intense training for the basic elements of advocacy and a set of steps to plan for the strategic advocacy for children's agenda. Deliberations were also about children's issues, legislations, and plan for political leaders about the children. Ulundi Municipality had 24 representatives from Ulundi Junior Council structure.	03 October 2021
Ulundi World AIDS Day Commemoration	Ulundi World Aids Day Commemoration was held on the 1st of December 2021 at Mashona Clinic in ward 8. This event started with a prayer to remember and pay last respect to those who passed away, celebrate front line workers, and acknowledge invaluable contributions to communities in the battle against the disease.	01 December 2021

<p>Ulundi Junior Council Training</p>	<p>Ulundi Junior Council has attended the Annual reporting meeting that was conducted by Save The Children SA on the 07 December 2021 to 10 December 2021 in Garden Court Marine Parade, there were 4 representatives from Ulundi</p>	<p>07 December 2021</p>
<p>Local AIDS Council meeting</p>	<p>Local Aids Council (LAC) Meeting in line with local JOC was held on the 09 of December 2021 at LA Council Chamber chaired by His Worship the Mayor Cllr WM Ntshangase and local stakeholders. This was an introduction and induction session to introduce the concept to the newly elected council as the chairpersons of ward aids structures.</p>	<p>09 December 2021</p>
<p>Ulundi 16 Days of Activism and Gender Based Violence Awareness Campaign</p>	<p>The 16 Days of Activism Campaign event forms the center point of government's comprehensive 365 Days of Activism for No Violence Against Women and Children. Ulundi awareness campaign was held on the 25 November 2021 in ward 12 at PZ Phakathi Park. Aim was to sensitize people to reject and report abusers, act not to look away or protect abusers but report them.</p>	<p>25 November 2021</p>
<p>Ulundi Disability Event</p>	<p>Disability Event was held at Zisize Disability Care Centre in ward 16 on the 03 December 2021. Aim was to celebrate the disability and albinism day.</p>	<p>03 December 2021</p>
<p>KZN Provincial Disability Parliament</p>	<p>KZN Disability Parliament was held on the 2nd - 4th of December 2021 at Melmoth Town Hall, eMthonjaneni Municipality under King Cetshwayo District. The main objective of the parliament was to give disabled persons of KwaZulu-Natal a platform to raise issues which affect them on daily basis and take resolution towards all challenges which need to be addressed by Government Departments.</p>	<p>02 December 2021</p>
<p>Contractor's training workshop targeting disability sector</p>	<p>The training was on 27 January 2022 at Old Legislature. Purpose was to present on Contractor Development Programme, provide guidance on how to fill bid documents, prizing the bill of quotation, registration and access to funding.</p>	<p>27 January 2022</p>
<p>School functionality programme</p>	<p>This programme was on the 26 January 2022 at Nsikayendlu High and Gabangaye Primary School. Purpose was to check the school readiness from the school management team, engage the school stakeholders regarding school success, challenges and get the overall report from the Department of Education.</p>	<p>26 January 2022</p>

<p>Ulundi local disability forum meeting</p>	<p>An elective meeting was on the 18 February 2022 at MPCC Hall.</p> <p>The new leadership was elected, and this was part of the quarterly sitting.</p> <p>There was engagement which covered the awareness about the multiple forms of discrimination, stigma, and personal challenges that with albinism face.</p>	<p>18 February 2022</p>
<p>Luncheon club visit</p>	<p>This first meeting was held at Prince Mangosuthu Regional Stadium on the 23 February 2022. Aim was just sensitized local senior citizen with the 2021 KZN Senior citizen parliament resolutions and check on 2022 year-plan.</p>	<p>23 February 2022</p>
<p>Ulundi Gender Based Violence Awareness Campaign</p>	<p>The 16 Days of Activism Campaign event forms the center point of government's comprehensive 365 Days of Activism for No Violence Against Women and Children. Ulundi awareness campaign was held on the 28 February 2022 in ward 11 at Sishwili Community Hall.</p>	<p>28 February 2022</p>
<p>Provincial AIDS Council strengthening workshop</p>	<p>This session was on the 03 and 04 March 2022 at ZDM Council chamber.</p> <p>The purpose of this meeting was to revive LACs, provide principles of coordination, integration, and mainstreaming.</p>	<p>03 March 2022</p>
<p>Round table teenage pregnancy programme</p>	<p>This session was conducted on the 16 March 2022 at LA Building.</p> <p>Purpose was to sensitize all stakeholders with the national overview on the issues of teenage pregnancy, violence, child abuse, neglect, and exploitation.</p> <p>After discussion district intervention plan was proposed for an adoption.</p>	<p>16 March 2022</p>
<p>Ulundi Women's Dialogue Programme</p>	<p>The programme was conducted on the 10 March 2022 at PZ Phakathi Hall</p> <p>Purpose of the programme was to look and discuss the following items: Leadership, development, advocacy, lobbying and gender equity.</p> <p>Then the plan was drafted as the way forward to be adopted by the stakeholders.</p> <p>Ulundi local women's structure was elected for the period of 5 years.</p>	<p>10 March 2022</p>
<p>KZN Premier's excellence awards programme on the 18 March 2022</p>	<p>KZN Most functional warroom of the year 2020/2021 was ward 24 of Ulundi. This warroom has been active since inception, through its efforts have also been seen a decrease in the number of HIV/AIDS related deaths, malnutrition and community dialogues are also conducted.</p>	<p>18 March 2022</p>
<p>Local AIDS Council and OSS workshop</p>	<p>Local Aids Council and Operation Sukuma Sakhe meeting was held on the 23 March 2022 at PZ Phakathi Hall. This was the first meeting to the newly elected council and local stakeholders.</p> <p>Local Drug Action Committee (LDAC), Ward AIDS Committee facilitator, civil society and OSS chairperson presented their presentations to the meeting.</p>	<p>23 March 2022</p>

<p>Learnership certificate handover programme for people living with disability handover</p>	<p>Learnership certificate handover programme for people living with disability was conducted on 28 March 2022 at PZ Phakathi Hall.</p> <p>This was the Business Practice NQF level 1 and New Venture Creation NQF level 2 conducted by Kukhula Training under the Department of Labour and Employment and Ulundi Local Municipality.</p> <p>The 117 students were awarded with certificate of achievements.</p>	<p>28 March 2022</p>
<p>Ulundi Gender Based Violence Awareness Campaign in partnership with Department of Justice</p>	<p>The 16 Days of Activism Campaign event forms the center point of government's comprehensive 365 Days of Activism for No Violence Against Women and Children. Ulundi awareness campaign was held on the 1-4 March 2022 in ward 18, 19, 12 and 22.</p> <p>Aim was to sensitize people to reject and report abusers, act not to look away or protect abusers but report them.</p>	<p>01-04 March 2022</p>
<p>Vukuzenzele Mbokodo Luncheon Club visit</p>	<p>This visit was conducted at Manekwane on the 06, 13 and 20 April 2022. Aim was just to assist the soup kitchen programme with transport, visit the beneficiary sites and sensitize the beneficiaries about the programmes. This programme belongs under the quality-of-life concept.</p>	<p>06 April 2022</p>
<p>Sekusile Luncheon Club Annual General Meeting</p>	<p>This visit was conducted at Ulundi Multi-Purpose Hall on the 30 May 2022. Aim was just to roll out the annual programmes, monitor and evaluate the operations, elect the new leadership.</p> <p>Mrs Makhathini was elected to be the Chairperson.</p>	<p>30 May 2022</p>
<p>Take a girl / boy child to work</p>	<p>Ulundi Local Municipality had the Programme of take a girl and boy child to work on 27 May 2022 (Friday) where 05 girls and 05 boys were allocated to Departments (Corporate, Community, Finance, Technical, Planning and Protection Services) within the Municipality.</p> <p>Take a Girl/Boy Child to Workday is an annual corporate social investment event, held in South Africa since 2003. Companies/organizations involved organize for female / male learners (school pupils), usually from disadvantaged backgrounds, to spend the day at their place of work on the last Thursday of May.</p>	<p>27 May 2022</p>
<p>Ward 22 GBV awareness campaign</p>	<p>Ulundi LM in partnership with Civil Society hosted a Gender Based Violence (GBV) and Femicide program at ward 22 on the 27 May 2022.</p> <p>The peaceful march started at Ulundi SAPS then proceeded and culminated to the community gathering at Zondela Hall where messages were shared by the speakers focusing on GBV and femicide.</p>	<p>27 May 2022</p>

Local AIDS Council (LAC) meeting	Local Aids Council was held on the 30 of June 2022 at P.Z. Phakathi Hall. Local Drug Action Committee (LDAC), Ward AIDS Committee chairpersons, civil society organisations and government departments presented the quarterly report for the period April – June 2022 HIV/AIDS together with crime awareness campaigns, drugs and substance abuse. Ward AIDS Committee (WAC) chairpersons have demonstrated commitment and support to the delivery of HIV, TB and STs Interventions through WAC meetings and other ward fora.	30 June 2022
Ulundi Youth Day (Career Expo)	The career expo was initiated at the ward 23 warroom on the 23rd of June 2022 and supported by Ulundi Local Municipality. The aim of this career expo was to help all grade 11, 12 learners and young people on how to choose their careers when they are going to universities.	23 June 2022
Ulundi Junior Council workshop and capacity building by the Save the Children SA	Save the Children invited Ulundi Junior Council to attend th`e children discussion on climate change on the 17 June to 19 June 2022 in Durban. The aim of this discussion was to find challenges of climate change from different places/province. They plan for generation hope campaigns for economic inequality and climate change.	17 June 2022
Zululand District Development Model HUB Meeting	The session was on the 22 June 2022 at Zululand District Municipality. The aim was to present Zululand One Budget One Plan, check the inputs from the stakeholders and pave the way forward.	22 June 2022
Child Protection Day (Zululand District)	The District conducted the Child protection that will accommodate both girls and boys. As the department of Social Development has the mandate to facilitate and coordinate the issue of carte and protection of all children around the District as per the Children’s Act no.38 of 2005. The event took place on the 29th of June 2022, started with the peaceful walk from taxi rank to Ulundi stadium and 50 children and 50 officials were part of the session.	29 June 2022

8.5.5. Public Participation

As a consultative and participatory local government, the Municipality has endeavoured to afford all citizens with the avenues for open and meaningful participation. Transparency and communication of information was provided through newspapers, website, and public notices at various strategic locations. The Ward Committees and Ward Committee Officers form the basis for ensuring effective interaction and communication between the Municipality and members of the community.

WARD NO.	PROGRAMME	DATE	VENUE	TIME
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ULUNDI MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

Ward 1	IDP/LED Roadshow	21 October 2021	Ezidwadweni Hall	10:00am
Ward 2	IDP/LED Roadshow	18 October 2021	eNhlohlela ground	10:00am
Ward 3	IDP/LED Roadshow	01 October 2021	eNsukangihlale/Godlankomo	10:00am
Ward 04	IDP/LED Roadshow	12 October 2021	eThaka Sportfield	10:00am
Ward 5	IDP/LED Roadshow	28 September 2021	KwaMpanza Hall	10:00am
Ward 6	IDP/LED Roadshow	19 October 2021	eDlebe Ellis Park ground	10:00am
Ward 7	IDP/LED Roadshow	27 September 2021	Zungu T/C	10:00am
Ward 8	IDP/LED Roadshow	11 October 2021	KwaVuthela Sportfield	10:00am
Ward 19			B South Hall	16:00pm
Ward 9	IDP/LED Roadshow	25 October 2021	kwaVezunyawo	10:00am
Ward 10	IDP/LED Roadshow	30 September 2021	Bhekamambatha	10:00am
Ward 11	IDP/LED Roadshow	04 October 2021	Sishwili Hall	10:00am
Ward 22			Unit D Hall	16:00pm
Ward 13	IDP/LED Roadshow	22 October 2022	Konfoor	10:00am
Ward 14	IDP/LED Roadshow	15 October 2021	eZilulwane/Sasol garage	10:00am
Ward 15	IDP/LED Roadshow	20 October 2021	eMathayini Open space	10:00am
Ward 16	IDP/LED Roadshow	26 October 2021	KwaZiqongwana	10:00am
Ward 17	IDP/LED Roadshow	05 October 2021	EZibindini	10:00am
Ward 20	IDP/LED Roadshow	14 October 2021	kwaGqikazi	10:00am
Ward 21	IDP/LED Roadshow	08 October 2021	eMaqhingendoda Hall	10:00am
Ward 18			Unit A Hall	16:00pm
Ward 23	IDP/LED Roadshow	07 October 2021	Sgodiphola	10:00am

Ward 24	IDP/LED Roadshow	13 October 2021	Sbanisakhe Hall	10:00am
Ward 12			Skhalelumuzi	16:00pm

8.5.6. Internal Audit & Risk Management

The Municipality is expected to conduct an annual assessment of its risks and prepare plans to address risks identified. During the year under review, the risk assessment was conducted by the KZN Provincial Treasury. For the period under review, the Accounting Officer is satisfied that the internal controls in place were sufficient to deal with all risks identified.

8.5.7. Integrated Development Planning (IDP)

The Integrated Development Plan is one of the key tools for local government to tackle its developmental functions, roles, and responsibilities. It is part of an integrated system of planning and service delivery and includes issues such as municipal budget, land management, promotion of local economic development and institutional transformation in a consultative, systematic, and strategic manner.

TABLE 135: IDP REPRESENTATIVE FORUMS HELD DURING 2022/2023 FINANCIAL YEAR

Venue	Date	Time
Open Space next to Civic Centre	11 May 2023	10h00

8.5.8. Infrastructure, Planning and Development

The Ulundi Local Municipality continues to invest in infrastructure through development and maintenance to ensure that the basic needs of the people are met. Community facilities, including halls and sports facilities, have been constructed, upgraded, and maintained.

Electricity:

Electricity is distributed to residents within Ulundi Local Municipality, while some of the areas are supplied directly by Eskom. The infrastructure is reasonably maintained but network constraints will put pressure on the existing infrastructure resulting in a more rapid deterioration.

Waste Management:

The majority of urban households in the Ulundi Local Municipality have their refuse collected on a weekly basis but no service is available in the rural areas. This leads to the problem of illegal dumping which poses environmental risks but efforts are being made to increase people’s awareness of good waste management practices. There is still a challenge in the establishment of a suitable landfill site by the Zululand District Municipality.

Community facilities:

There are a number of community facilities, mainly with the Ulundi town which are fully utilized by members of the community. A total of 21 community halls and sports fields projects are being implemented / currently being constructed in 2022/23 financial year. While there is one community library in Ulundi and 1 mobile library in Ceza nodal point, their capacity is totally inadequate to sustain the needs of the communities. In the next financial year,

the municipality is looking at requesting the Department of Education to assist with more mobile libraries that will be placed in other nodal points.

Disaster management

Disaster management is an essential due to the high risk of fires in the Ulundi Municipal area. Public awareness programmes are conducted to empower communities on how to reduce risks and recognize risk situations and take the appropriate remedial action.

Local Economic Development

The Local Economic Development Unit assisted several emerging entrepreneurs within the area of Ulundi Local Municipality. During the 2022/2023 Financial Year, the municipality was able to create 695 job opportunities through the Expanded Public Works Program.

8.6. PRIORITIZATION OF THE BACK TO BASICS PROGRAMME

The municipality has prioritized and implemented the Back to Basics Program extensively. The programme is championed by an official that has been allocated to ensure undertakings by the Municipality are adequately aligned and give height to the priorities set out within the Back to Basics Programme.

8.6.1. Organisational Scorecard

The Annual Performance Report for the 2021/2022 Financial Year has been completed and reflected in the Organizational Scorecard attached as “Annexure 1” which will be presented to the Auditor-General for auditing together with the Annual Financial Statements by 31 August 2022.

This is a consolidated report that reflects results on performance against the 6 Key Performance Areas (KPA’s) targets and achievements for the year under review, corrective measures to be undertaken in the 2022/2023 financial year in relation to the targets that were not achieved. It also reflects achievements of the previous financial year. The information will be presented in the Organizational Scorecard which is informed by the information that was collated through departmental scorecards throughout the financial year which information was supported by portfolio of evidence that was also audited by Internal Audit.

1	Not Achieved
2	Partially Achieved
3	Fully Achieved
4	Excellent Achievement
5	Outstanding Achievement

Since Ulundi Local Municipality adopted the Key Performance Area Model, the report will reflect its performance results clustered as per the 6 National Key Performance Areas.

8.6.2. Summary Of Results Of Performance For The Organisation: 2021/2022

TABLE 136: SUMMARY OF RESULTS OF PERFORMANCE FOR THE ORGANISATION: 2021/2022

National KPA's	No. of Set Targets	2020/2021				No. of Set Targets	2021/2022	
		Achieved	Not Achieved	Partially Achieved	Targets Exceeded		Achieved	Not Achieved
Basic Service Delivery	64	40	22	02	00	49	30	19
Local Economic and Social Development	39	23	08	06	02	13	11	02
Municipal Transformation and Organizational Development	09	09	00	00	00	03	02	01
Good Governance and Public Participation	43	36	03	04	00	10	09	01
Financial Viability and Management	24	23	01	00	00	04	04	00
Spatial and Environmental	11	10	01	00	00	07	07	00
Total	190	134	20	12	02	86	63	23

In terms of organizational performance in percentages when comparing the previous financial year’s achievement as well as the current financial year, the performance achievement for the year under review is 73% whereas the previous years’ is 71%.

Performance of Service Providers

When a contractor is appointed, the responsible department ensures a Service Level Agreement is signed. Late in the financial year a system of rating Service Providers was introduced wherein Departments had to rate their Service Providers on a scale of one to five so that those who are not performing as per agreement necessary action is taken against them. A table depicting the rating of service providers is annexed as.

The Office of the Municipal Manager maintains a Portfolio of Evidence to support achievements recorded in this Annual Performance Report, and the Internal Audit has performed a verification of credibility of evidence for validity of reported achievements. In areas where performance was not achieved reasons have been provided as well as corrective measures to ensure that performance is improved in the 2022/2023 financial year.

ULUNDI MUNICIPALITY'S FINAL ORGANISATIONAL SCORECARD FOR 2023/2024 FINANCIAL YEAR

TABLE 137: ULUNDI LOCAL MUNICIPALITY'S FINAL ORGANISATIONAL SCORECARD FOR 2023/2024 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				
Basic Service Delivery																		
KZN266 - TS-SO:1	TS 1	KPA: BASIC SERVICE DELIVERY / B2B PILLAR 2: BASIC SERVICE DELIVERY	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	12	31/07/2023	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2023	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2023	n/a	n/a	n/a	Technical Services	n/a	All 24 Wards	Planned Preventative Maintenance Programme approved by Exco
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	12	n/a	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 September 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2024	Technical Services	R 8,064,124.95	16	Monthly Progress Reports on the Implementation of the Maintenance Plan, Works order in accordance with the plan submitted to Municipal Manager and Proof of submission
KZN266 - TS-SO:2	TS 2		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council	Number	240	125	n/a	240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design Stage by 31 December 2023	Procurement & Construction by 31 June 2024	Procurement & Construction by 31 June 2024	Technical Services	R4,800,000.00	16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:2.1	TS 2.1		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Osingathini as pre-approved by Council	Number	50	0	n/a	50 households electrified (cabling with a meter box) in Osingathini as pre-approved by Council by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design Stage by 31 December 2023	Procurement & Construction by 31 June 2024	Procurement & Construction by 31 June 2024	Technical Services	R1,000,000.00	10	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:3	TS 3		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	31/07/2023	n/a	n/a	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2023	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2023	n/a	n/a	n/a	Technical Services	n/a	All wards in Ulundi license area	Planned and Ad-Hoc Maintenance Plan approved by Exco
KZN266 - TS-SO:3.1	TS 3.1		Construction, Upgrading and Maintenance of the roads and storm	Implementation of a planned and ad hoc maintenance of urban and	Number of Monthly Progress Reports on the	Number	12	0	n/a	12 Monthly Progress Reports on the implementation of the	3 Monthly Progress Reports on the implementation of the	3 Monthly Progress Reports on the implementation of the	3 Monthly Progress Reports on the implementation of the	3 Monthly Progress Reports on the implementation of the	Technical Services	R 3,699,397.80	All wards in Ulundi area	Monthly Progress Reports on the Implementation of the Planned Ad-Hoc

FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

		water network for those roads that the Municipality is responsible for	township roads (including storm water)	implementation on Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager					Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2023	on of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2023	on of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manger December 2023	on of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2023	on of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2023				Maintenance Plan & Works order in accordance with the plan Submitted to Municipal Manager and Proof of Submission.
KZN266 - TS-SO:4	TS 4	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of gravel roads	Construction of 1.5Km of - 4.9 Km gravel road 6m wide double lane Ntendeka Gravel Road	Km	20	n/a	n/a	50 %Construction of Ntendeka Gravel Road by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design Stage by 31 December 2023	Procurement & Construction by 31 March 2024	Completion of the construction of 1.5 Km of NtendekaGravel Road & Close-out by 30 June 2024	Technical Services	R1 680 544.45	Various Wards	Business Plan, Progress Reports and close out report
KZN266-CS-SO: 5.1	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	0	n/a	365 collections of refuse in the CBD by 30 June 2024	92 Collections done in the CBD by 30 September 2023	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: 5.2	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 of collections of refuse in the Urban Households	Number	48	0	n/a	48 collections of refuse in the Urban Households by 30 June 2024	12 Collections done in the Urban Households by 30 September 2023	12 Collections done in the Urban Households by 31 December 2022	12 Collections done in the Urban Households by 31 March 2023	12 Collections done in the Urban Households by 30 June 2023	Community Services	R814 716.00	All 24 Wards	Signed Inspection forms
KZN266-CS-SO: 5.3	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 collections of Refuse (1Taxi Rank and 1 Intermordal Facility)	Number	365	0	n/a	365 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility)	92 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 September 2023	91Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2024	90 Collections done (1Old taxi rank and 1 intermodal facility) by 31 March 2024	91 Collections done (Old & New Taxi Rank Cleansing abluion facility and Old Taxi Rank) by 30 June 2024	Community Services	R1 183 380.00	All 24 Wards	Signed Inspection forms
KZN266-CS-SO: 5.4	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 Cleansing abluion facility 1Taxi Rank and 1 Intermordal Facility)	Number	365	0	n/a	365 Cleansing abluion facility 1Taxi Rank and 1 Intermordal Facility)	92 Cleansing abluion facility 1Taxi Rank and 1 Intermordal Facility)	92 Cleansing abluion facility 1Taxi Rank and 1 Intermordal Facility)	90 Cleansing abluion facility 1Taxi Rank and 1 Intermordal Facility)	91 Cleansing abluion facility 1Taxi Rank and 1 Intermordal Facility)	Community Services		All 24 Wards	Signed Inspection forms
KZN266-CS-SO: 5.5	CS 1.5	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango CBD	Number	104	0	n/a	104 Collections of Refuse done in Babanango Town by 30 June 2024	26 Collections done in Babanango Town by 30 September 2023	26 Collections done in Babanango Town by 31 December 2023	26 Collections done in Babanango Town by 31 March 2024	26 Collections done in Babanango Town by 30 June 2024	Community Services	R353 160.00	All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 5.6	CS 1.6	To provide an effective integrated waste	Development and implementation of an Integrated	Number of Collection of Refuse in	Number	52	n/a	n/a	52 Collection of Refuse in Babanango	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households by	13 Collection of Refuse in Babanango	Community Services		All 24 Wards	Signed Distribution Forms and requisition form

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		management service within the Municipality	Waste Management Plan for the Municipality	Babanango households					households by 30 June 2024				households by 30 June 2024				
KZN266-CS-SO: 5.7	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 Operation Khukulula Campaign (Illegal dumping removal) conducted	Number	52	n/a	n/a	52 Collection of Refuse in Babanango households by 30 June 2024	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households by 30 June 2024	13 Collection of Refuse in Babanango households by 30 June 2024	Community Services	R100 000.00	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 5.8	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	n/a	n/a	347 760 black refuse bags supplied to urban households by 30 June 2024	77 940 black refuse bags supplied to urban households by 30 September 2023	77 940 black refuse bags supplied to urban households by 31 December 2023	95 940 black refuse bags supplied to urban households by 31 March 2024	95 940 black refuse bags supplied to urban households by 30 June 2024	Community Services	R415 004.00	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 5.9	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	n/a	n/a	52 800 black refuse bags supplied to waste pickers by 30 June 2024	13200 refuse bags supplied to waste pickers by 30 September 2023	13200 refuse bags supplied to waste pickers by 31 December 2023	13200 refuse bags supplied to waste pickers by 31 March 2024	13200 refuse bags supplied to waste pickers by 30 June 2024	Community Services	R100 000.00	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 5.10	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	n/a	n/a	3 600 black refuse bags supplied to refuse trucks by 30 June 2024	900 black refuse bags supplied to refuse trucks by 30 September 2023	900 black refuse bags supplied to refuse trucks by 31 December 2023	900 black refuse bags supplied to refuse trucks by 31 March 2024	900 black refuse bags supplied to refuse trucks by 30 June 2024	Community Services	R30 000.00	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 5.11	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	n/a	n/a	18 000 black refuse bags supplied to cleansing services by 30 June 2024	4 500 black refuse bags supplied to cleansing services by 30 September 2023	4 500 black refuse bags supplied to cleansing services by 31 December 2023	4 500 black refuse bags supplied to cleansing services by 31 March 2024	4 500 black refuse bags supplied to cleansing services by 30 June 2024	Community Services	R70 000.00	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 5.12	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 black refuse bags supplied for clean up campaigns by 30 June 2024	500 black refuse bags supplied for clean up campaigns by 30 September 2023	500 black refuse bags supplied for clean up campaigns by 31 December 2023	500 black refuse bags supplied for clean up campaigns by 31 March 2024	500 black refuse bags supplied for clean up campaigns by 30 June 2024	Community Services	R30 000.00	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 5.13	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 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2024	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2023	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2023	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2024	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2024	Community Services	R6 407 328.19	All 24 Wards	Proof of refuse disposal at King Cetshwayo Landfill site
KZN266 - TS-SO:6	TS 5	Strategic development of community halls facilities to meet the needs of the	Facilitate the construction of a community halls within areas where	Ezibindini Community Hall	Percentage	100%	n/a	n/a	100% Construction of Ezibindini Community Hall by 30 June 2024	100% Construction stage by 30 September 2023	n/a	n/a	n/a	Technical Services	R1 511 303.07	17	Progress Reports and close out report

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		communities within the Municipality	such halls are required														
KZN266 - TS-SO:6.1	TS 5.1	Strategic development of community halls 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 Ekushumayeleni Community Hall	Percentage	100%	n/a	n/a	100% Construction of Ekushumayeleni Community Hall by 30 June 2024	100% Construction stage by 30 September 2023	n/a	n/a	n/a	Technical Services	R1 502 073.82	2	Progress Reports and close out report
KZN266 - TS-SO:6.2	TS 5.2	Strategic development of community halls 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 KwaSentu Community Hall	Percentage	50%	n/a	n/a	50% Construction of KwaSentu Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 680 544.45	1	Business Plan, Progress Reports
KZN266 - TS-SO:6.3	TS 5.3	Strategic development of community halls 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 Nsukangihlale Community Hall	Percentage	50%	n/a	n/a	50% Construction of Nsukangihlale Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 680 544.45	3	Business Plan, Progress Reports
KZN266 - TS-SO:6.4	TS 5.4	Strategic development of community halls 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 Sidakeni Community Hall	Percentage	50%	n/a	n/a	50% Construction of Sidakeni Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 680 544.45	4	Business Plan, Progress Reports
KZN266 - TS-SO:6.5	TS 5.5	Strategic development of community halls 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 Bhokweni Community Hall	Percentage	50%	n/a	n/a	50% Construction of Bhokweni Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 680 544.45	7	Business Plan, Progress Reports
KZN266 - TS-SO:6.6	TS 5.6	Strategic development of community halls 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 Vezunyawo Community Hall	Percentage	50%	n/a	n/a	50% Construction of Vezunyawo Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 680 544.45	9	Business Plan, Progress Reports
KZN266 - TS-SO:6.7	TS 5.7	Strategic development of community halls 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 Ndlovana Community Hall	Percentage	50%	n/a	n/a	50% Construction of Ndlovana Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 680 544.45	21	Business Plan, Progress Reports

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KZN266 - TS-SO:6.8	TS 5.8		Strategic development of community halls 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 Sigodiphola Community Hall	Percentage	50%	n/a	n/a	50% Construction of Sigodiphola Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 680 544.45	23	Business Plan, Progress Reports
KZN266 - TS-SO:6.9	TS 5.9		Strategic development of community halls 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 Esigcawini Community Hall	Percentage	50%	n/a	n/a	50% Construction of Esigcawini Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 680 544.45	6	Business Plan, Progress Reports
KZN266 - TS-SO:7	TS 6		Strategic development of community halls 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	Construction of Ulundi Indoor Sports Centre	Percentage	50%	n/a	n/a	50% Construction of Ulundi Indoor Sports Centre by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R15,082,329.03	12	Business Plan, Progress Reports
KZN266 - TS-SO:8	TS 7		Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of Creches within areas where such Creches are required	Construction of Dumakude Crech	Percentage	50%	n/a	n/a	50% Construction of Dumakude Crech by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 277 694.03	10	Business Plan, Progress Reports
KZN266-DPL-SO: 9	DPL 1		To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Review and Adoption of Human Settlement Plan	Number	n/a	n/a	n/a	Review and Adoption of the Human Settlement Plan by 30 June 2024	Advertise for the appointment of a Service Provider to review the Human Settlement Plan by 30 September 2023	Appointment of the Service Provider and preparation of the Project Workplan for 31 December 2023	Preparation of the Draft Human Settlement Plan 31 March 2024	Adoption of Final Human Settlement Plan by Council by 30 June 2024	Planning and Development	R315 000.00	All 24 Wards	Advert; Appointment Letter; Project Workplan; Draft Human Settlement Plan; Final Human Settlement Plan & Council Resolution
KZN266-DPL-SO 10	DPL 2		To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	Date	0	n/a	n/a	Redrafting of the proclamation diagram by 30 June 2024	Advertise for appointment of a Service Provider by 30 September 2023	Project Workplan by 31 December 2023	Progress Report by 31 March 2024	Progress Report by 30 June 2024	Planning and Development	R661 500.00	All 24 Wards	Advert; Appointment Letter; Project Workplan; Progress Reports
Local Economic Development																		
KZN266-PS-SO 11.3	PS 1.3	KPA: Local Economic Development	To provide an effective and appropriate response to all disaster related	Implementation of Level 1 Disaster Risk Management Plan approved	Purchasing of Disaster Relief Stock	Rand Value	n/a	n/a	n/a	Purchasing of Disaster Relief Stock for R699 348,00 by 30 June 2024	n/a		n/a	Purchasing of Disaster Relief Stock for R349 674,00 by 30 June 2024	Protection Services	R699 348.00	All 24 Wards	Invoices & proof of purchase

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		occurrences within the Municipality	by Council of the Municipality														
KZN266-CS-SO: 14	CS 2	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	n/a	n/a	4 Local AIDS Council meetings held by 30 June 2024	1 Local AIDS Council (LAC) meeting held by 30 September 2023	1 Local AIDS Council (LAC) meeting held by 31 December 2023	1 Local AIDS Council meeting held by 31 March 2024	1 Local AIDS Council meeting held by 30 June 2024	Community Services	R130 435.00	All 24 Wards	Invitations and Attendance Registers
KZN266-CMS-SO 17	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	Number	12	12	n/a	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2023	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2023	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2023	Corporate Services	R 3 681 000.00	All 24 Wards	Monthly Reports submitted National Public Works & COGTA
KZN266-CS-SO: 18	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	0	n/a	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2024	Qualifying applications approved by 30 September 2023	Qualifying applications approved by 31 December 2023	Qualifying applications approved by 31 March 2024	Qualifying applications approved by 30 June 2024	Community Services	R1 304 348.00	All 24 Wards	Approved application forms for Indigent Burials conducted
KZN266-CS-SO: 18.1	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	0	n/a	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2024	Qualifying applications approved by 30 September 2023	Qualifying applications approved by 31 December 2023	Qualifying applications approved by 31 March 2024	Qualifying applications approved by 30 June 2024	Community Services	R434 783.00	All 24 Wards	Approved application forms for Food Voucher provided
KZN266-FS-SO: 18	FS 1	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	%	100%	0	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	R1,460,284.00	All 24 Wards	Billing Report

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KZN266-FS-SO: 18.1	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%	0	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	R1,820,000.00	All 24 Wards	Billing Report
KZN266-CS-SO: 19	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	31/03/2024	n/a	n/a	Library Week held by 31 March 2024	n/a	n/a	Library Week held by 31 March 2024	n/a	Community Services	R56 956.50	All 24 Wards	Invitations, Attendance Register & Photos
KZN266-CS-SO: 19.1	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	30/09/2023	n/a	n/a	Literacy Week held by 30 September 2023	Literacy Week held by 30 September 2023	n/a	n/a	n/a	Community Services	R56 956.50	All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 19.2	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			4 Quality of Life Forum Meetings held by 30 June 2024	1 Quality of Life Forum Meetings held by 30 September 2023	1 Quality of Life Forum Meetings held by 31 December 2023	1 Quality of Life Forum Meetings held by 31 March 2024	1 Quality of Life Forum Meetings held by 30 June 2024	Community Services	R30 435.00	All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 20	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	31/12/2023	n/a	n/a	Disability Programme held by 31 December 2023	n/a	Disability Programme held by 31 December 2023	n/a	n/a	Community Services	R60 000.00	All 24 Wards	Invitations, Attendance Register
KZN266-PS-SO 21	PS 2	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	12	0	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2024	3 Monthly payments to the service provider (Security Services) by 30 September 2023	3 Monthly payments to the service provider (Security Services) by 31 December 2023	3 Monthly payments to the service provider (Security Services) by 31 March 2024	3 Monthly payments to the service provider (Security Services) by 30 June 2024	Protection Services	R3 568 696.00	All 24 Wards	Invoice & proof of payment
KZN266-PS-SO 22	PS 3	Maintenance of an environment that promotes safety and security of all	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	Date	6/30/2024	n/a	0	Ensure that stray animals found within Municipal Area are Pounded by appointing	3 Monthly Report from Service Provider by 30 September 2023	3 Monthly Report from Service Provider by 31 December 2023	3 Monthly Report from Service Provider by 31 March 2024	3 Monthly Report from Service Provider by 30 June 2024	Protection Services	R625 000.00	All 24 Wards	Monthly reports, Invoices and Proof of Payments.

			communities within the Municipality	Apoining Service Provider					service provider by 30/06/2023									
KZN266-CMS-SO 24	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%	n/a	0	100% on expenditure on the budget for implementation of LED Projects by 30 June 2024	n/a	n/a	50% on expenditure on the budget for implementation of LED Projects by 31 March 2024	50% on expenditure on the budget for implementation of LED Projects by 30 June 2024	Corporate Services	R2 963 584.00	All 24 Wards	Expenditure Report from Finance
KZN266-CMS-SO 27	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	n/a	0	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2024	n/a	1 Workshop conducted by 31 December 2023	n/a	1 Workshop conducted by 30 June 2024	Corporate Services	R200 000.00	All 24 Wards	Invitations, Attendance Registers, pictures & expenditure reports from Finance
Municipal Institutional Development and Transformation																		
KZN266-TS-SO 32	TS 8	Municipal Institutional Development and Transformation	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2024	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2024	n/a	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2024	Technical Services	n/a	All 24 Wards	Employee Training
KZN266-CMS-SO 33	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	n/a	n/a	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2024	n/a	n/a	n/a	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2024	Corporate Services	R431 131.00	All 24 Wards	Invitations, Attendance Registers, Certificate of Attendance
Good Governance and Public Participation																		
KZN266-FS-SO 36	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	12	0	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2023	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2023	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2024	Financial Services	n/a	All 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)
KZN266-FS-SO 36.1	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 2024	1 Quarterly Financial Reports to be submitted to Treasury by	1 Quarterly Financial Reports to be submitted to Treasury by	1 Quarterly Financial Reports to be submitted to Treasury by	1 Quarterly Financial Reports to be submitted to Treasury by	Financial Services	n/a	All 24 Wards	Proof of submission to Treasury (Proof of Data strings submission)

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										30 September 2023	31 December 2023	31 March 2024					
KZN266-FS-SO 36.2	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 2024	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2024	n/a	Financial Services	n/a	All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution
KZN266-FS-SO 36.3	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 2024	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 September 2023	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 December 2023	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 March 2024	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 June 2024	Corporate Services	R3 000 000.00	All 24 Wards	Invoice from the Service Provider & proof of payment
KZN266-CMS-SO 39	MM 1	To promote good governance, accountability and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Date of review and adoption of OPMS Policy Framework	Date	30/06/2024	n/a	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2024	n/a	n/a	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2024	Municipal Manager	n/a	All 24 Wards	Invitations & Attendance Register
KZN266-CMS-SO 40	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: Municipal Systems Act, No 32 of 2000	Number of Signed Performance Agreements signed by Sec. 54/56 Managers annually	Number	7	7	0	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2023	Signed Section 54/56 Performance Agreements by 31 July 2023	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards	Copies of signed Performance Agreements
KZN266-CMS-SO 41	MM 3	To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA and Treasury	Date of Submission of Annual Performance Report for 2021/2022 to Auditor-General	Date	31/08/2023	n/a	n/a	Submission of Annual Performance Report for 2021/2022 submitted to Auditor-General by 31 August 2023	Annual Performance Report for 2021/2022 submitted to Auditor-General by 31 August 2023	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 42	MM 4	To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury	Date	31/03/2024	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 2024	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 2024	n/a	Municipal Manager	n/a	All 24 Wards	Council Resolution and proof of submission to AG, COGTA & Treasury
KZN266-CMS-SO 41.1	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	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury	Date	31/03/2024	n/a	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by	n/a	Municipal Manager	n/a	All 24 Wards	Council Resolution and proof of submission to AG, COGTA

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			2003 to AG, COGTA & Treasury									31 March 2024					
KZN266-CMS-SO 43	MM 5	To promote good governance, accountability and transparency	Submission of Organisational Quarterly Report in terms of Sec 52 (d) of the Local Government: Municipal Management Act No. 56 of 2003	Number of Organisational Quarterly Performance Reports submitted to Council	Number	4	n/a	n/a	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2024	1 Organisational Quarterly Performance Report submitted to Council by 30 September 2023 (Q4)	1 Organisational Quarterly Performance Report submitted to Council by 31 December 2023 (Q1)	1 Organisational Quarterly Performance Report submitted to Council by 31 March 2024 (Q2)	1 Organisational Quarterly Performance Report submitted to Council by 30 June 2024 (Q3)	Municipal Manager	n/a	All 24 Wards	Copy of Performance Report and Council Resolution
KZN266-CMS-SO 44	MM 6	To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Audit and Performance Committee meetings scheduled and attended by Management	number	4	4	n/a	4 Audit and Performance Committee Meetings scheduled and attended by Management	1 Audit and Performance Committee Meetings scheduled and attended by Management	1 Audit and Performance Committee Meetings scheduled and attended by Management	1 Audit and Performance Committee Meetings scheduled and attended by Management	1 Audit and Performance Committee Meetings scheduled and attended by Management	Municipal Manager	R168 400.00		
KZN266-CMS-SO 44.1	MM 6.1	To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Quarterly Performance Audit Reports submitted to the Audit & Performance Committee	Number	4	n/a	n/a	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2024	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 September 2023 (Q4)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 December 2023 (Q1)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 March 2024 (Q2)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 June 2024 (Q3)	Municipal Manager	n/a	All 24 Wards	Quarterly Performance Audit Reports, Agenda
KZN266-CMS-SO 45	MM 7	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment (Operational, Fraud and IT) is conducted	Number	30/06/2024	n/a	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2024	n/a	n/a	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2024	Municipal Manager	n/a	All 24 Wards	Attendance Registers
KZN266-CMS-SO 45.1	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	30/06/2024	n/a	n/a	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2024	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 September 2023 (Q4)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 December 2023 (Q1)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 March 2024 (Q2)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 June 2024 (Q3)	Municipal Manager	n/a	All 24 Wards	Quarterly Risk Assessment Progress Reports, Agenda
KZN266-CMS-SO 47	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 R1 300.00 per meeting attended per Ward Committee Member	Number	12	12	n/a	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2024	3 Monthly Payments of stipends of R936 087,00 per meeting attended per Ward Committee Member by 30 September 2023	3 Monthly Payments of stipends of R936 087,00 per meeting attended per Ward Committee Member by 31 December 2023	3 Monthly Payments of stipends of R936 087,00 per meeting attended per Ward Committee Member by 31 March 2024	3 Monthly Payments of stipends of R936 087,00 per meeting attended per Ward Committee Member by 30 June 2024	Corporate Services	R3 744 348.00	All 24 Wards	Signed Copy of Schedule of payments & proof of payment
KZN266-CMS-SO 47.1	CMS 18.3	Placing the primary focus on addressing the needs of communities	Strengthening of public participation mechanisms in compliance	Date of holding of "Taking Council to the People" event	Date	30/06/2023	n/a	n/a	Holding of "Taking Council to the People" event by 30 June 2024	n/a	n/a	n/a	Holding of "Taking Council to the People" event	Corporate Services	R3 043 478.00	All 24 Wards	Invitations , Attendance Registers and Pictures

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			within the Municipality	with appropriate local government legislation and regulations														by 30 June 2024
KZN266-DPL-SO 51	DPL 6		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Preparation and approval of the IDP Document by Council	Date	30/06/2024	n/a	n/a	Preparation and approval of the IDP Document by Council by 30 June 2024	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2023	Appointment of Service Provider for preparing IDP by 31 December 2023	Council approval of Draft IDP Document by 31 March 2024	Adoption of the Final IDP Document by Council by 30 June 2024	Planning and Development	R606 375.00	All 24 Wards	Agenda, Minutes & Attendance Registers
KZN266-DPL-SO 51.1	DPL 6.1		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	1	n/a	n/a	1 IDP Roadshow/Public Consultation held by 30 June 2024	n/a	n/a	n/a	1 IDP Roadshow held by 30 June 2024	Planning and Development	R551 250.00	All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-DPL-SO 52	DPL 7		Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	n/a	1	0	1 IDP Forum /Stakeholder Engagements held by 30 June 2024	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 30 June 2024	Planning and Development	R150 000.00	All 24 Wards	Attendance Registers and Minutes of the IDP Forum/Stakeholders
Municipal Financial Viability and Management																		
KZN266-FS-SO 55.1	FS 9.1	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	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 2024	3 Monthly Payments of R2 278 355.51 for Councillor Allowances made by 30 September 2023	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 December 2023	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 March 2024	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 30 June 2024	Financial Services	R17 614 583.00	All 24 Wards	Bank-it Report
KZN266-FS-SO 55.2	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	3	0	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2024	3 Monthly Payments of R21 254 112.41 for employee salaries made by 30 September 2023	3 Monthly Payments of R40 737 788.50 for employee salaries made by 31 December 2023	3 Monthly Payments of R40 737 788.50 for employee salaries made by 31 March 2024	3 Monthly Payments of R40 737 788.50 for employee salaries made by 30 June 2024	Financial Services	R162 951 154.00	All 24 Wards	Bank-it Report
KZN266-FS-SO 55.3	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 2024	3 Monthly Payments of R10 504 566.51 for Salary Deductions and Contributions paid by the due date by 30 September 2023	12 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 December 2023	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 March 2024	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 30 June 2024	Financial Services	R45 162 711.00	All 24 Wards	Bank-it Report
KZN266-PS-SO 55.1	PS 6.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from traffic fines	Rand Value	n/a	n/a	0	Collection of budgeted Revenue for the Directorate from traffic fines for	n/a	Collected budgeted revenue from traffic fines amounting to R50 000.00 by	n/a	Collected budgeted revenue from traffic fines amounting to	Protection Services	R100 000.00	All 24 Wards	Income & Expenditure Reports

									2022/2023 financial year amounting to R100 000.00 by 30/06/2024		31 December 2023		R50 000.00 by 30 June 2024						
KZN266-PS-SO 55.2	PS 6.2		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	n/a	n/a	0	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2024	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 31 December 2023	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 30 June 2024	Protection Services	R1 500 000.00	All 24 Wards	Income & Expenditure Reports	
KZN 266 - MM-SO 57	MM 8		Ensure the maintenance of sound financial practices	Maintain a co-operative linkage between the external & internal and internal audit functions	Number of Quarterly Audit & Performance Committee Meetings held	Number	4	4	0	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2024	1 Quarterly Audit & Performance Committee Meeting held by 30 September 2023	1 Quarterly Audit & Performance Committee Meeting held by 31 December 2023	1 Quarterly Audit & Performance Committee Meeting held by 31 March 2024	1 Quarterly Audit & Performance Committee Meeting held by 30 June 2024	Municipal Manager	R91 651.00	All 24 Wards	Agendas, minutes & attendance registers of A & P meetings	
Spatial and Environmental																			
KZN266-DPL-SO 60	DPL 10	KPA: SPATIAL AND ENVIRONMENTAL	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	Date	30/06/2024	n/a	n/a	Preparation and adoption of the Spatial Development Framework by 30 June 2024	Prepare an Inception Report by 30 September 2023	Prepare Draft SDF by 31 December 2023	Advertisement of Draft SDF by 31 March 2024	Adoption of the Final SDF by Council by 30 June 2024	Planning and Development	R525 000.00	All 24 Wards	Advert; Project Work plan, Advert, Council resolution	
KZN266-DPL-SO 61	DPL 11		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration (Conveyancing) of properties at Ulundi CBD	Date	n/a	n/a	n/a	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2024	Prepare Project Work-Plan by 30 September 2023	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 31 December 2023	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 31 March 2024	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 30 June 2024	Planning and Development	R663 390.00	All 24 Wards	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA)	
KZN266-DPL-SO 61.1	DPL 11.1		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Unit A Layout Amendment	Date	n/a	n/a	n/a	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2024	Prepare Project Work-Plan by 30 September 2023	Progress Report on the registration of properties at Ulundi Unit A by 31 December 2023	Progress Report on the registration of properties at Ulundi Unit A by 31 March 2024	Progress Report on the registration of properties at Ulundi Unit A by 30 June 2024	Planning and Development	R347 288.00	All 24 Wards	Progress Report on the registration of properties at Ulundi Unit A	
KZN266-CS-SO: 62	CS 10		To provide an effective integrated waste management service within the Municipality	Development & Approval of the Environmental Management Framework	Date of Review of Integrated Waste Management Plan	Date	30/06/2024	n/a	n/a	Review of Integrated Waste Management Plan by 30 June 2024	n/a	n/a	n/a	n/a	Reviewed Integrated Waste Management Plan by 30 June 2024	Community Services	R700 000.00	All 24 Wards	Final Integrated Waste Management Plan Reviewed and Council Resolution
KZN266-CS-SO: 64	CS 11		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change	Date of holding of Environmental Week	Date	30/06/2024	n/a	n/a	Environmental Programmes held in 24 Wards by 30 June 2024	n/a	Environmental Programmes held in 8 Wards by 31 December 2023	Environmental Programmes held in 8 Wards by 31 March 2024	Environmental Programmes held in 8 Wards by 30 June 2024	Community Services	R40 000.00	All 24 Wards	Invitations, Attendance Register & Photos	

			promote the protection of environmental assets	impacts, faced by the Municipality															
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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	2023
10	Ward Based Plans	Yes	2023/24
11	Ward Based Community Needs	Yes	May-23
12	Annual Report	Yes	2022
13	Public Participation / Attendance Registers	Yes	2022/2023
14	Back to Basics	Yes	May-23
15	Credit Control and Debt Collection Policy and Procedures	Yes	25 / 05 / 2023
16	Revenue Enhancement Strategy	Yes	25 / 05 / 2023
17	Policy on Provision for Doubtful Debt and Writing Off of Recoverable Debt	Yes	25 / 05 / 2023
18	Audit Report 2021-22	Yes	Nov-22
19	Audit Action Plan on Auditor-General's Findings	Yes	Jan-23
20	Workplace Skills Plan & Training Report	Yes	Apr-23
21	Employment Equity Plan	Yes	Dec-22
22	Human Resources Plan	Yes	29/ 06 / 2022
23	Recruitment and Appointment Policy	Yes	29/ 06 / 2022
24	Staff Retention Policy	Yes	29/ 06 / 2022
25	Batho Pele Policy, Service Delivery Improvement Plan and Service Delivery Charter	Yes	29/ 06 / 2022
26	ICT Strategy	Yes	May-20
27	Communication Strategy	Yes	Jun-19
28	Indigent Policy & Indigent Register	Yes	2023
29	IDP Process Plan	Yes	2022
30	Capital Investment Framework	Yes	2022
31	Land Use Scheme	Yes	Apr-20
32	Strategic Environmental Assessment	Yes	Dec-22
33	Infrastructure Maintenance Strategy, Maintenance Philosophy and Maintenance Plans	Yes	2021
34	One Plan		Feb-23
35	Organogram	Yes	29/06/2022
36	SDBIP	Yes	29/06/2022
37	OPMS Policy Framework	Yes	
38	Organisational Scorecard	Yes	29/06/2022
39	SCM Policy	Yes	2023

