

**" The City of Heritage "**



**DRAFT ANNUAL REPORT**

**2024/2025**

**FINANCIAL YEAR**

## **VISION:**

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

### **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 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

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# CHAPTER 1

## 2.FOREWORD BY HIS WORSHIP THE MAYOR

### FOREWORD BY HIS WORSHIP THE MAYOR CLLR WILSON NTSHANGASE

***“A developmental City of Heritage focusing on good governance, socio-economic development and upholding of tradition to promote sustainable service delivery.***

The Ulundi Local Municipality’s 2024/2025 Annual Report reflects our unwavering commitment to development, accountability, and transparency. It provides a clear picture of the progress made over the past financial year and reaffirms our dedication to meeting the needs of the people of Ulundi.

The 2024/2025 financial year marked yet another successful chapter in our service delivery journey. Through innovation and strategic collaboration with key stakeholders, we continued to prioritise infrastructure development and resource access in both rural and semi-urban areas.

After previously enjoying eight consecutive unqualified audit opinions, the Municipality experienced a setback in 2021/2022 with a qualified opinion. However, I am pleased to report that we successfully regained an unqualified audit opinion for 2022/2023, which is a result of implementing rigorous financial management systems. This achievement earned us the “Best Improved Municipality in Financial Management Award” from the Chartered Institute of Government Finance Audit and Risk Officers for the 2022/2023 financial year. This recognition confirms our continued progress toward sound governance and clean administration.

Further details on the Auditor-General’s report and our response are outlined in the dedicated Action Plan on the Auditor-General’s Report section.

Our development priorities remain clear: efficient service delivery, infrastructure upgrades, youth empowerment, job creation, and economic stimulation. Using the Municipal Infrastructure Grant (MIG), we have continued to build dignified community spaces and modern sports facilities, working hand-in-hand with Traditional Councils to name these after distinguished local leaders.

Completed and handed over projects include:

- Princess Nonhlanhla Mpungose Community Hall in, Ward 21
- Princess Michelle uMaMohale Buthelezi Community Hall, Ward 3
- Princess Thandi Ndebele Community Hall , Ward 4
- Princess Magogo Community Hall , Ward 6
- Princess Sibuyiselwe Angela Buthelezi Crèche in Ndumakude
- Inkosi Sikhalelumuzi Sports Field in eZihlabeni, Ward 18
- iNkosi Mhlabunzima Ntombela Hall in eZibindini



- iNkosi uBizokwakhe Mbatha Hall in eMbudle, Ward 17

Other infrastructure projects, such as the Ulundi Indoor Sports Centre, are ongoing and will continue into the next financial year.

Municipality monitors performance in quarterly basis through reports tabled to council on the achievement and challenges revealed by performance assessments where corrective actions are put in place to ensure that services delivery is not affected by challenges encountered.

The 2024/2025 financial year has been one of growth, innovation, and service excellence for the Ulundi Local Municipality. We are proud to report tangible progress in delivering on our IDP priorities, improving infrastructure, and deepening stakeholder partnerships.

One of the highlights of this year was the recognition we received at the KZN COGTA Municipal Awards held in March 2025, where Ulundi Municipality was honoured with two prestigious accolades:

“Best Managed Community Hall Project” for our work in KwaSentu, demonstrating our commitment to quality infrastructure management and community empowerment; and

“Best Traditional Council in Coordinating Service Delivery at a Traditional Authority Centre (TAC)”, that was awarded to the eNgobozane Traditional Council (under the leadership of iNkosi Mpungose) a testament to the strong collaboration between the Municipality and Amakhosi in driving development at grassroots level.

These awards not only validate our collective efforts but also strengthen our resolve to sustain high standards of governance and inclusive development.

In response to widespread unemployment, we accelerated our Local Economic Development (LED) efforts by supporting agriculture and small enterprises. This included the distribution of over 240 goats, livestock infrastructure, water tanks, and essential farming tools across all Wards. The successful LED Business Indaba created platforms for innovation, partnerships, and economic growth. We also celebrated the opening of a BP service station at the R66/R34 junction and anticipate the launch of an NTT Toyota dealership, both of which signal growing investor confidence in Ulundi.

Our vision for a thriving local economy also depends on creating a favourable environment for investment. Programmes such as the Expanded Public Works Programme (EPWP) work cohesively with LED to stimulate employment.

Through our Community Services Department, we continue to prioritise dignity and wellbeing by supporting youth, arts, culture, sport, and indigent burials. New equipment, like a tractor and trailer, was acquired to improve public space maintenance and waste collection.

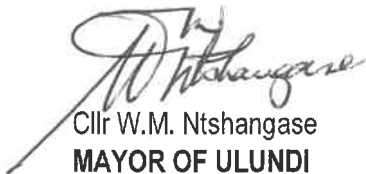
Youth development remains a cornerstone of our mission. We continue to support first-year tertiary students with registration assistance, host the Matric Best Performer Awards, and assist with NSFAS and CAO online applications. During this financial year, we also trained 70 young people in basic computer literacy.

In partnership with Reutlingen County (Germany), SAYCC, Save the Children South Africa, and Zululand District Municipality, we hosted a three-day youth workshop on climate change. It is vital that our youth are informed and empowered to contribute to climate resilience.

We acknowledge challenges such as the unauthorised electricity connections, which increase operational costs and delay development. While we continue working towards settling our Eskom debt, we also urge all residents to pay for services honestly to ensure sustainable progress.

In closing, I extend sincere gratitude to the Council, our dedicated staff, Traditional Leaders, stakeholders, and especially the people of Ulundi for your unwavering trust and support. Your partnership and engagement fuel our progress toward a better, stronger, and more inclusive Ulundi.

I thank you.



Cllr W.M. Ntshangase  
**MAYOR OF ULUNDI**

## 2. FOREWORD BY THE MUNICIPAL MANAGER

The Annual report of Ulundi Local Municipality has been prepared in in terms of **Section 121 of the Local Government: Municipal Finance Management Act No. 56 of 2003**, I as the Accounting Officer of a municipality, must prepare an annual report for each financial year, the purpose of which is to *inter alia*

- a) Provide a record of the activities of the municipality during the financial year.
- b) Provide a report on performance against the budget of the municipality for that financial year.
- c) promote accountability to the local community for the decisions made throughout the year by the municipality.



The time has come to once again to reflect on what happened during the 2024/2025 financial year on both achievements and challenges as depicted on the results of the in-year assessment of Service Delivery Budget implementation Plan, for it is through the lessons learned in our failures that we will be able to avoid the same challenges going forward. Municipality achieved unqualified audit opinion in the 2023/2024 financial year.

The detailed information on the Auditor General's findings as well as management's action plan in response thereto are provided in the Action Plan which is monitored monthly.

However, there seems to be a light at the end of the tunnel with the introduction of the Eskom Debt Relief Initiative by National Treasury in terms of which municipalities which owe Eskom must meet certain conditions to qualify for a partial write-off of the amount owed to Eskom. Ulundi municipality applied for Eskom Debt relief, and the application was approved by National Treasury. The implication of Eskom Debt Relief is that municipal Eskom debt will qualify to be written off over a period of 3 years in 1/3 tranches. Ulundi municipality has been on the Eskom Debt Relief programme for over two years now and has received a total of 24 compliance certificates. National Treasury after assessment confirmed that Ulundi Municipality qualified for the 1/3 write off R47 million 2023/2024, currently Treasury in the process of assessing all requirements for the municipality's second (2024/2025) tranche of 1/3 to be written off. Coupled with this is our efforts to deal with electricity losses due to meter tempering, illegal connections and non-payment of electricity. In this regard we do regular meter auditing, load reduction and disconnections.

In an effort to address the municipality's current cash-flow challenges, Council approved a Budget Funding Plan in terms of which heavy restrictions were put on all expenditure and procurement during the financial year, payment of overtime and standby allowance as well as freezing of all vacant positions, to mention but a few in an attempt to curb expenditure while trying to improve collection of revenue. One of the highlights of the year under review is that due to the efficiency in the implementation of our MIG funded projects, the municipality found itself being the beneficiary of R3m of additional MIG funding. That was a huge boost for the municipality as we were able to construct more than we had budgeted in terms of infrastructure.

Risk management has been made effective through the steering committee which functional and all registers (Operational, Supply Chain, Information Technology and fraud registers) are monitored on monthly basis. In a nutshell, the aforesaid assists in identifying top ten risks which are constantly monitored.

In conclusion, I would like to thank the entire Council, Honourable Mayor, Deputy Mayor, Speaker, MPAC Chairperson and Chief Whip for their support and roles they have played and are continuing to play in making Ulundi Local Municipality one of the best in the province of KwaZulu Natal. I also wish to thank the management team and all municipality's employees for their support and dedication to their work to ensure that municipality does fulfil its mandate and responsibility to the community it serves.



Mr. S.M. Khomo  
**MUNICIPAL MANAGER**  
**ULUNDI MUNICIPALITY**

# 1. Municipal Overview

## 1.1 Introduction

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 2024/2025. 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 year.

The Annual Report is a key performance report to the community and other stakeholders that reflects a true, honest, and accurate account of the goals set by Council and the success or otherwise in achieving these goals. It includes a range of financial and non-financial information that collectively forms an authoritative and historic record of the activities and performance of the Ulundi Local Municipality for the 2024/2025 financial year.

## 1.2 Legislation

The 2024/2025 Draft Annual Report for the Ulundi Local Municipality has been compiled in accordance with Section 46 of the Municipal Systems Act (Act No. 32 of 2000), Section 121(3) of the Municipal Finance Management Act (Act No. 56 of 2003) and National Treasury MFMA Circular No. 11. Section 46 of the Municipal Systems Act states that:

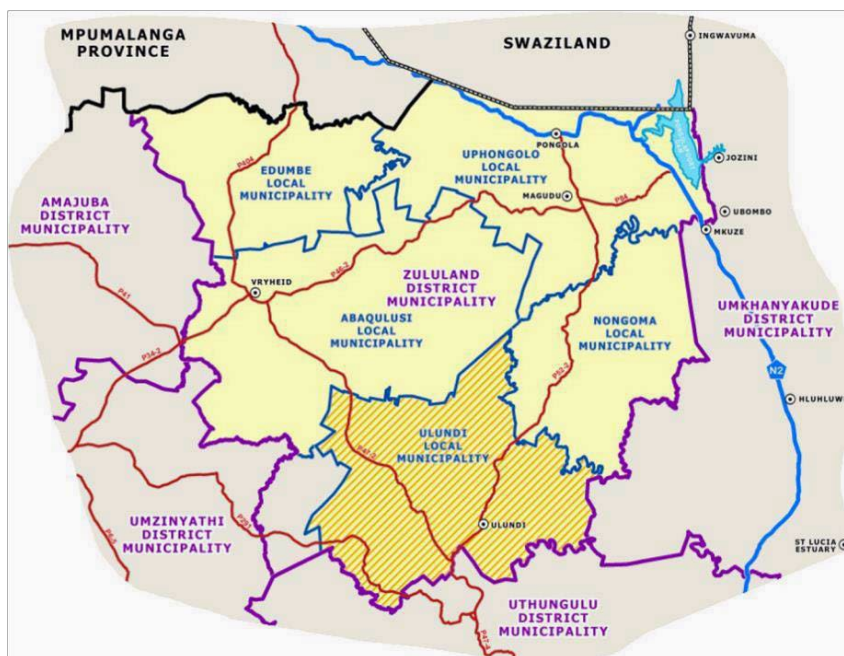
- (1) *A municipality must prepare for each financial year an annual report consisting of –*
  - (a) *a performance report reflecting –*
    - (i) *the municipality's and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year.*
    - (ii) *the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and*
    - (iii) *measures that were or are to be taken to improve performance.*
  - (b) *the financial statements for that financial year prepared in accordance with the standards of generally recognised accounting practice referred to in section 89 of the Public Finance Management Act, 1999 (Act No. 1 of 1999);*
  - (c) *an audit report on the financial statements and the report on the audit performed in terms of section 45(b); and*
  - (d) *any other reporting requirements in terms of other applicable legislation.*
- (2) *A municipality must table its annual report within one month of receiving the audit report referred to in subsection (1)(c).*

The preparation and adoption of annual reports is clearly defined in Section 121 of the Municipal Finance Management Act. Section 121(1) and (2) states that:

- (1) *Every municipality and every municipal entity must for each financial year prepare an annual report in accordance with this Chapter. The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.*
- (2) *The purpose of an annual report is –*
  - (a) *to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates.*
  - (b) *to provide a report on performance against the budget of the municipality or municipal entity for that financial year; and*
  - (c) *to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.*

### 1.3 Spatial Location within KZN

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



## 1.4 Locality

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:

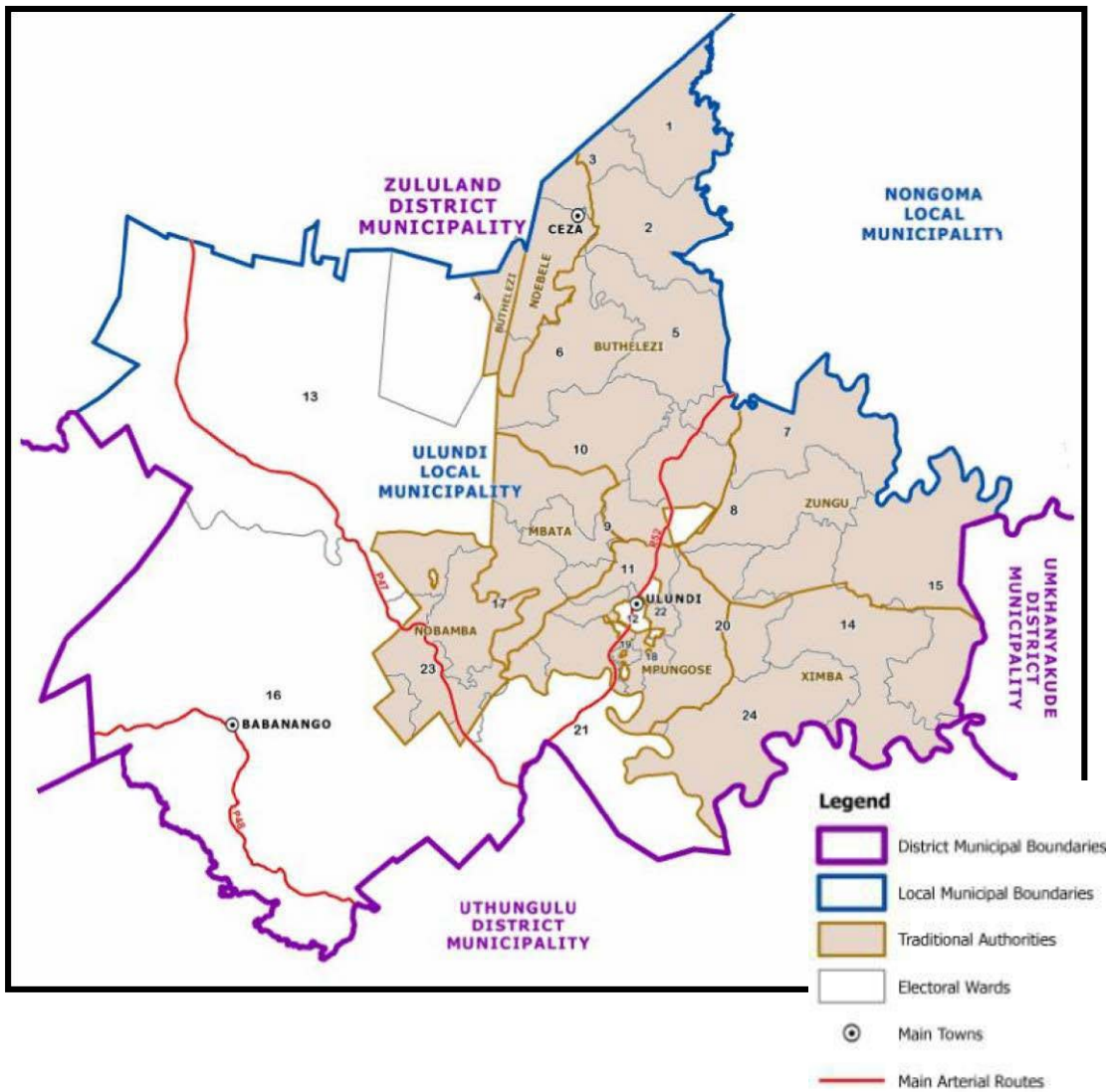
- Nqulwane in the eastern part of Ulundi with the Okhukho Coalmine.
- Babanango, which developed because of the forestry industry.
- Denny Dalton/Mpungamhlophe, which developed because of road R34 and rail infrastructure; and
- Ceza to the north, which developed in response to the establishment of supportive 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.

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 eDumbe Municipality, Abaqulusi Municipality, uPhongolo Municipality and Nongoma Municipality.

## 2. Demographic Profile

INDICATOR	ULUNDI MUNICIPAL AREA
Area	3 250 km <sup>2</sup>
Population (2012)	188 319
Households	35 198
People per Household	5.1
Gender breakdown	Males 45.2 % Females 54.8 %
Age breakdown	0 – 14 40.15 % 15 – 64 55.21 % 65 + 4.63 %

□ Number of Wards and Traditional Authority Areas depicted on a maps. The Ulundi Local Municipality consists of 24 wards with 47 Councilors.



### Administrative Entities

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

- Buthelezi KwaPhindangene);
- Buthelezi (eMpithimpithini);
- Mbatha;
- Mpungose;
- Ndebele;
- Ntombela;
- Mlaba;
- Zungu; and
- Zulu (KwaNsimbi).

## Economic Profile Employment

### Status (15yrs – 65yrs)

Employment Status	Year		
	1996	2001	2011
Employed	11,361	13,534	15,136
Unemployed	21,556	27,113	14,805



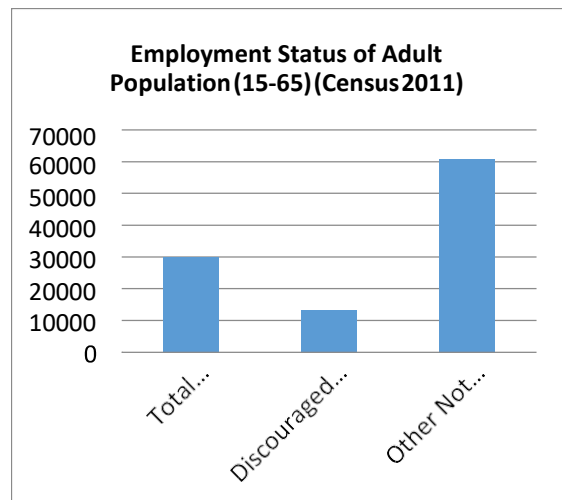
Whilst there seemed to be an increase in the number of economically active persons that are formally employed between 1996 to 2001 and

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).

### Employment Status (15yrs – 65yrs) (2011)

STATUS (2011)	NO	%
Employed	15136	50.55%
Unemployed	14805	49.45%
<b>Total Economically Active</b>	<b>29941</b>	<b>28.80%</b>
Discouraged Work-Seeker	13259	12.75%
Other Not Economically Active	60779	58.45%
<b>TOTAL</b>	<b>103979</b>	<b>100.00%</b>



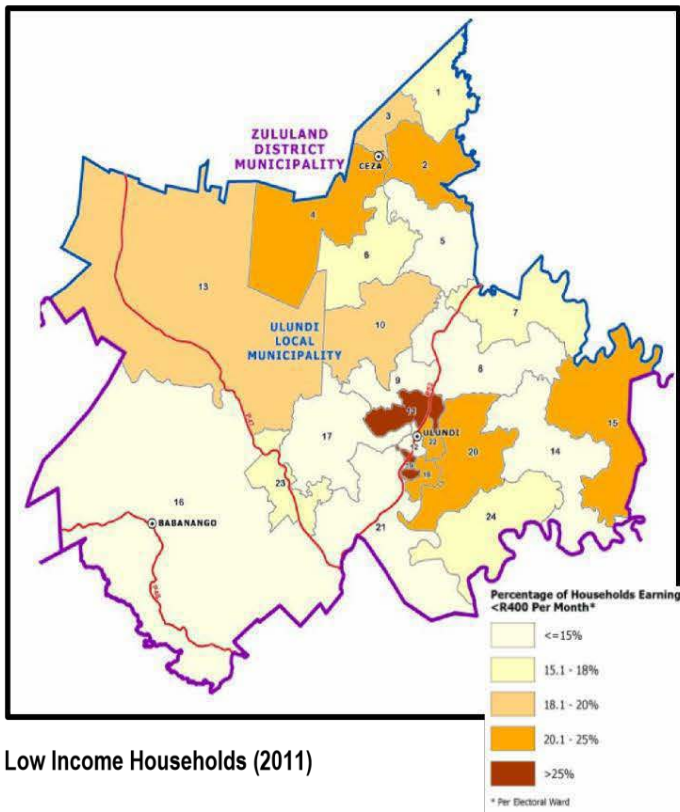
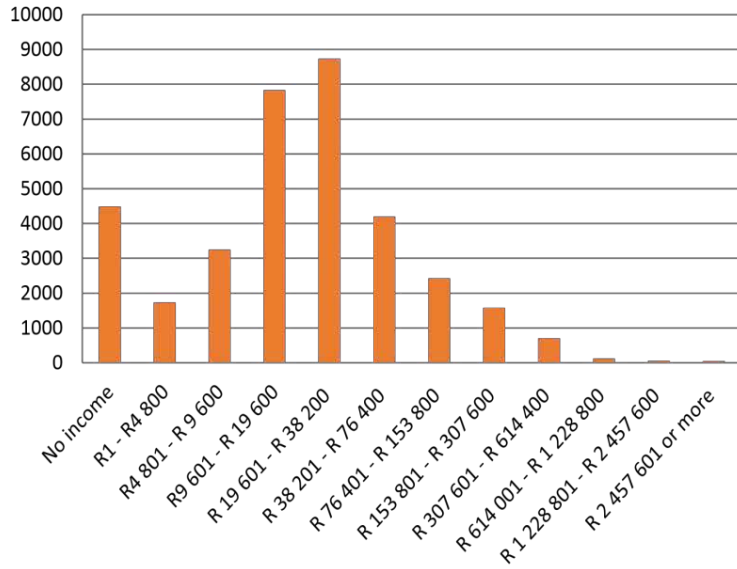
## Household Income (2011)

<b>RANDS PER ANNUM</b>	<b>NO</b>	<b>%</b>
No income	4492	12.76%
R1 - R4 800	1736	4.93%
R4 801 - R 9 600	3249	9.23%
R9 601 - R 19 600	7834	22.26%
R 19 601 - R 38 200	8736	24.82%
R 38 201 - R 76 400	4205	11.95%
R 76 401 - R 153 800	2430	6.90%
R 153 801 - R 307 600	1583	4.50%
R 307 601 - R 614 400	703	2.00%
R 614 001 - R 1 228 800	119	0.34%
R 1 228 801 - R 2 457 600	61	0.17%
R 2 457 601 or more	49	0.14%
<b>TOTAL</b>	<b>35197</b>	<b>100.00%</b>

An indigent household are those households earning less than R2 500 per month. In terms of this criterion alone, some 45% of the Households who resided in the Ulundi Municipal Area were indigent.

The largest proportion of households – some 68% - earned between R4,801 and R76,400 per annum in 2011.

### Annual Household Income (Census 2011)

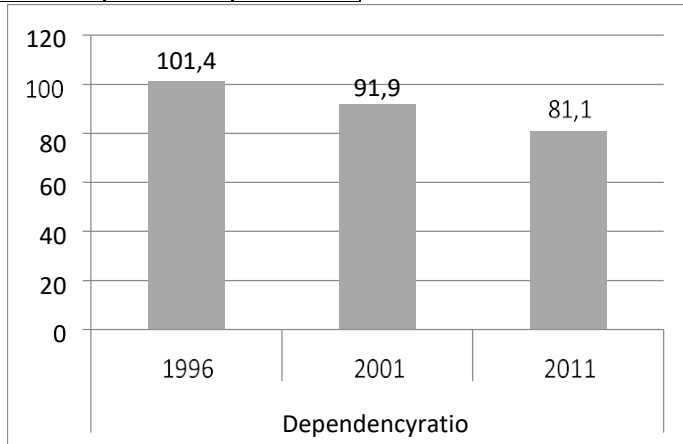


Low Income Households (2011)

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.

## Dependency Ratio (1996, 2001, 2011)

Dependency ratio		
1996	2001	2011
101.4	91.9	81.1



It is encouraging to note that dependency ratios – whilst still extremely high – have decreased from 1996 to 2001 and from 2001 to 2011. Dependency ratio means the number of persons that is supported by 1 earner, i.e. in 2011 the Dependency Ratio was 81.1. This means that 81 persons were dependent on every income earner.

## CHAPTER 2

## CHAPTER 2

### 2. Governance Structures

#### 2.1 Political Governance

Ulundi Municipality is a Category B Municipality with a Collective Executive System combined with a Ward Participatory System.

Ulundi Municipality comprises a total number of 47 Councillors of which 24 are Ward Councillors and 23 Proportional Representative (PR) Councillors, The Council of Ulundi Municipality comprises of 38 male Councillors and 09 female Councillors. Regarding Ward Councillors, there are 22 male Councillors and 2 female Councillors. In respect of Proportional Representative Councillors there are 16 male Councillors and 07 female Councillors.

There are also two (2) Traditional Leaders which are participating in Municipal Council in terms of Section 81 of the Local Government Municipal Structures Act No. 117 of 1998 as amended by substitution in accordance with Section 64 read with Schedule 3 (7) of the Traditional and Khoi-San Leadership Act No.3 of 2019.

##### 2.1.1. POLITICAL PARTIES REPRESENTED IN ULUNDI MUNICIPAL COUNCIL

Party Name	Ward Seats	PR Seats	Total
Inkatha Freedom Party	24	8	32
National Freedom Party	00	07	07
African National Party	00	05	05
Economic Freedom Fighters	00	02	02
Democratic Alliance	00	01	01
<b>Total Seats</b>	<b>24</b>	<b>23</b>	<b>47</b>

##### 2.1.2 POLITICAL STRUCTURE

Position	Name of Councillor
Mayor	Councillor Wilson Mfana Ntshangase
Deputy Mayor	Councillor Thembekile Gabi Madela
Speaker	Councillor Senzosenkosi Mfaniseni Buthelezi
Whip of Council	Councillor Maxwell Sibusiso Buthelezi

The Council established several Committees to enable it to deliver on its constitutional mandate

##### 2.1.3 Executive and Finance Committee

The Executive Committee has wide ranging delegations except for the powers reserved by Council in terms of Section 160 (2) of the Constitution of the Republic of South Africa, 1996. The Executive Committee makes recommendations for approval by the Council on such matters.

<b>Name of Councillor</b>	<b>Position</b>	<b>Political Party</b>
Cllr W.M. Ntshangase	Chairperson	Inkatha Freedom Party
Cllr T.G. Madela	Deputy Chairperson	Inkatha Freedom Party
Cllr S.M. Buthelezi	Ex officio Member	Inkatha Freedom Party
Cllr M.B. Buthelezi	Member	Inkatha Freedom Party
Cllr M.R. Dubazane	Member	African National Congress
Cllr M.S. Gcaba	Member	National Freedom Party
Cllr S.M. Khuzwayo	Member	Inkatha Freedom Party
Cllr J.B. Mlotshwa	Member	Economic Freedom Fighters
Cllr S.S. Siwela	Member	Inkatha Freedom Party
Cllr S.N. Buthelezi	Member	Inkatha Freedom Party

#### **2.1.4 Section 80 Committees**

The following Support Committees have been established in terms of Section 80 of the Municipal Structures act to assist the Executive Committee:-

- Technical and Infrastructure Portfolio Committee
- Planning and Development Portfolio Committee
- Community Services Portfolio Committee
- Protection Services Portfolio Committee
- Local Economic Development and Tourism Portfolio Committee

Each of the Support Committees deliberates on matters that fall within its specific terms of reference and makes recommendations to the Executive Committee for approval or where necessary for endorsement by the Executive Committee for final approval by the full Council.

#### **2.1.5 Section 79 Committees**

In addition, Council has established the Municipal Public Accounts Committee in terms of Section 79 of the Municipal Structures Act.

This Committee, which is made up of non-executive Councillors' ensures that the Administration is held accountable for the management of municipal funds and assets, and to ensure the efficient and effective utilization of council resources. The Committee also considers the Annual Report and makes recommendations to the Council on the Annual Report by submission of an oversight report. The Committee's oversight report is published separately in accordance with the Municipal Finance Management Act.

### 2.1.5.1 Municipal Oversight Structure (MPAC) Functions

- 1) To review Auditor-General reports together with comments from Management and Audit Committee thereon and to make recommendations to Council;
- 2) To review Internal Audit reports together with comments from Management and Audit Committee thereon and to make recommendations to Council;
- 3) To initiate and develop the Annual Oversight report as part of Annual Report; and
- 4) To attend and to make recommendation to Council on any relevant matter referred to it by Council, Exco, a Portfolio Committee, a member of MPAC, a Councillor and the Municipal Manager,
- 5) On its own initiate investigate and report to Council on any relevant matter affecting the municipality

The meetings convened by the Oversight Committee in 2024/2025 and attendance thereof is as follows:-  
**26/08/2024; 26/11/2024; 22/01/2025; 25/02/2025; 25/03/2024; 24/06/2025**

#### **Councillors' Attendance : Municipal Public Accounts Committee meetings**

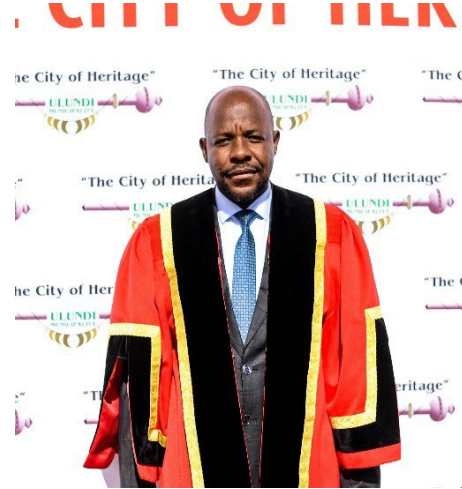
<b>No.</b>	<b>Cllr's Name</b>	<b>Political Party</b>	<b>Position</b>	<b>Total Number of Meetings (04)</b>	<b>Missed Meetings</b>
1.	Cllr. C.K. Zungu.	IFP	Chairperson	06	0
2.	Cllr. F.M. Buthelezi	IFP	Member	06	0
3.	Cllr. T. Ndlela	IFP	Member	05	1
4.	Cllr. Ntshingila	ANC	Member	02	4
5.	Cllr T.M. Zungu	DA	Member	04	2



**His Worship the Mayor:  
Cllr W. M. Ntshangase**



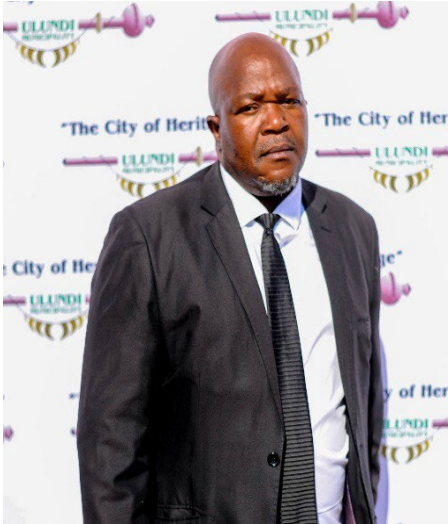
**Honourable Deputy Mayor: Cllr  
T.G. Madela**



**Honourable Speaker: Cllr  
S. M. Buthelezi**



**MPAC Chairperson: Cllr C.  
K. Zungu**



**The Chief Whip: Cllr M. S. Buthelezi**



**Full Council**

## **2 Administrative Governance**

### **2.1 Roles, Responsibilities and Structure**

As Head of Administration, the Municipal Manager ensures that the municipality is managed in accordance with all legislation applicable to local government. He undertakes various administrative responsibilities in relation to Council such as advising the political structures and political office bearers of the municipality; managing the communications between the municipality's administration and its political structures and office bearers; and carrying out the decisions of the political structures and political office bearers of the municipality. In addition, he has human resources related responsibilities to ensure that the municipality has the requisite human resources that are functioning at an optimal level to enable it to deliver on its mandate.

As the Accounting Officer, the Municipal Manager is responsible for general management of municipal finances, including asset and liability management, revenue and expenditure management and budget implementation. In his role as the Accounting Officer, he must also assist the Mayor in performing the budgetary functions assigned to the Mayor in terms of Chapters 4 and 7 of the Local Government: Municipal Finance Management Act, No. 56 of 2003; and provide the Mayor with the administrative support, resources and information necessary for the performance of those functions.



**Municipal Manager  
Mr. S. M. Khomo**



**Director: Technical  
Services Miss P. T. Nxumalo**



**Chief Financial Officer  
Mr. J.H. Mhlongo**



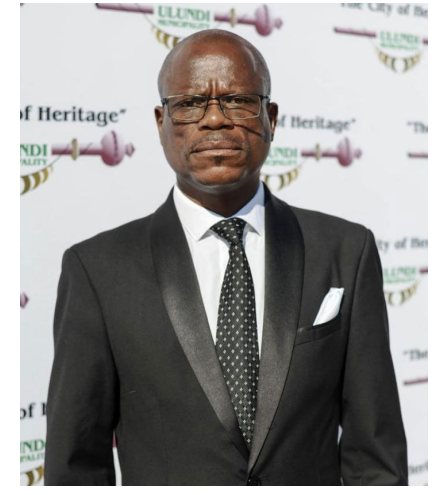
**Director: Corporate  
and Management  
Services Mr. D. N. S.  
Buthelezi**



**Director: Community  
Services Mrs. Z. P.  
Khomo**



**Director: Planning and Development  
Services  
Mrs. N. L. H**



**Director:  
Protection Services  
Mr. D. S Mthembu**

## 2.2 Intergovernmental Relations

Ulundi Municipality subscribes to all Intergovernmental relations structures as promulgated by the Intergovernmental Relations Framework Act 13 of 2005, however the functionality of the IGR Structures mainly depends on the coordination of meetings by the Zululand District Municipality. During the year 2024/2025 most of the engagements that were held were between individual local municipalities within the district on matters of importance and common interest due to non-functionality of IGR Structures.

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 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.

Among the sector departments, whether at a national or provincial level, that the Municipality is in constant contact with are as follows:

- Department of Agriculture and Environmental Affairs and Rural Development
- Department of Arts and Culture
- Department of Basic Education
- Department of Cooperative Governance and Traditional Affairs
- Department of Economic Development and Tourism
- 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 Sport and Recreation
- Department of Transport

During 2024/2025 the Ulundi Municipality participated in all relevant provincial and national government forums. This participation helped to avoid duplication in services and assists with improving and prioritizing the delivery of services. It also enhanced job creation, economic development, and effective use of public resources.

Ulundi Municipality has been involved in the following IGR structures:

- Mayors Forum
- Speakers Forum
- Municipal Manager Forum
- Planning & Development Forum
- Cooperate Services Forum
- Finance Forum
- Communication Forum
- Disaster Management Forum

## DDM Meetings

Structure	Quarter	Dates when meeting were held.
<b>Technical Hub</b>	1 <sup>st</sup>	29 <sup>th</sup> August 2024
	2 <sup>nd</sup>	14 <sup>th</sup> November 2024
	3 <sup>rd</sup>	13 <sup>th</sup> March 2025
	4 <sup>th</sup>	12 <sup>th</sup> June 2025
<b>Political Hub</b>	1 <sup>st</sup>	12 <sup>th</sup> September 2024
	2 <sup>nd</sup>	12 <sup>th</sup> December 2024
	3 <sup>rd</sup>	17 <sup>th</sup> March 2025
	4 <sup>th</sup>	12 <sup>th</sup> June 2025
Economic Cluster		
<b>ESIEID Cluster</b>	1 <sup>st</sup>	08 <sup>th</sup> August 2024
	2 <sup>nd</sup>	03 <sup>rd</sup> October 2024
	3 <sup>rd</sup>	06 February 2025
	4 <sup>th</sup>	03 <sup>rd</sup> April 2025
Justice Cluster		
<b>JCPS</b>	1 <sup>st</sup>	15 <sup>th</sup> August 2024
	2 <sup>nd</sup>	17 <sup>th</sup> October 2024
	3 <sup>rd</sup>	23 <sup>rd</sup> January 2025
	4 <sup>th</sup>	15 <sup>th</sup> April 2025
Social Cluster		
<b>SPCHD</b>	1 <sup>st</sup>	23 <sup>rd</sup> July 2024
	2 <sup>nd</sup>	5 <sup>th</sup> November 2024
	3 <sup>rd</sup>	06 March 2025
	4 <sup>th</sup>	17 <sup>th</sup> April 2025
Government Cluster		
<b>GSCID</b>	1 <sup>st</sup>	25 <sup>th</sup> July 2024
	2 <sup>nd</sup>	31 <sup>st</sup> October 2024
	3 <sup>rd</sup>	30 <sup>th</sup> January 2025
	4 <sup>th</sup>	24 <sup>th</sup> April 2025

### 2.3 Public Accountability and Participation

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 undertakes public participation as part of the IDP and Budget preparation and review processes. These processes have improved during 2024/2025 financial year, where IDP/LED/Budget Road Show was conducted in one place, with community members transported from all 24 Wards to ensure effective participation. Other public participation processes includes IDP Representatives Forum, Mayoral Community Outreach Programme, Ward Community Meetings and Ward Committee Meetings that are held monthly.

A Council meeting to approve the 2025/2026 IDP and Budget was held on 28 May 2025 at Ward 15 at Nqulwane Area, in line with the Public Accountability and Public Participation Strategy. Council meetings held at Ward level improves public participation and also capacitate the community on Council meeting proceedings.

## 2.4 Batho Pele Principles

Similarly, the principles of Batho Pele clearly articulate the need for prudent risk management to underpin government objectives. Batho Pele strives to instill a culture of accountability and caring by public servants. Further objectives of Batho Pele include supporting the government's governance responsibilities, improving results through more informed decision-making, strengthening accountability and enhancing stewardship and transparency, all of which resonate well with the principles of risk management.

## 2.5 Risk and Compliance Management Report 2024/2025

### TOP RISKS FACED BY ULUNDI MUNICIPALITY in 2024-2025FY

The following key challenges and risks faced by the municipality in achieving its administrative and developmental mandates have been identified as top risks.

These key challenges have been extracted from the IDP to align them with the risks identified during 2025/2026 risk assessments

The municipal top risks and descriptions including the a brief status as follows:

KEY CHALLENGE and RISK IDENTIFIED	DESCRIPTION
<p><b>1. Illegal electricity connections</b> Risks identified:</p> <p><b>Poor collection of electricity Revenue</b></p>	<p>The Municipality experiences illegal electricity connections by consumers in areas where the Municipality is the Electricity Service Provider. Some of these are further exacerbated by illegal land occupation / informal settlements. The illegal electricity connections partially contributed to the Municipality having material electricity losses of R39 492 613 million in 2024/25 and R21 205 832 million in 2023/24. This represents 57% of total electricity purchased in each of the financial years.</p>
<p><b>2. High Eskom Debt</b> Risks identified:</p> <p><b>Poor collection of electricity Revenue</b></p>	<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. The Eskom debt was R313,269,103 as at 30 June 2025, of which R143 253 732 is under Debt Relief and qualifies for write-off on condition that the municipality complies with conditions in MFMA Circular 125. The municipality is currently expecting a final review by National Treasury to write off the one third of the 143253723 which will amount to R 47751241.</p> <p>This risk is also has a great impact on Municipal Financial Viability and also contribution to a number of findings raised by Auditor General which is as follows :</p> <ol style="list-style-type: none"> <li>1. Payment of Services providers within 30 days ( this is due Municipal Financial Viability)</li> <li>2. Fruitless and Wasteful expenditure ( Due to interest charged by Eskom)</li> <li>3. Cash Coverage ratio ( This is where the expenses exceed the available cash resources)</li> <li>4. High Vacancy Rate ( Ratio).</li> </ol>

<p><b>3. Revenue collection and high consumer debt"</b>  <b>Risk Identified:</b>  <b>Insufficient collection of revenue</b></p>	<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. Implementation of revenue strategy has been halted due to the municipality being on rural area and socio economic issues. The municipality has also implemented disconnections for illegal electricity connections however this process was stopped due to Community Unrests.</p>
<p><b>4. Culture of non-payment</b></p>	<p>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.</p>
<p><b>5. Aging Municipal Infrastructure Risks identified:</b>  <b>Ageing and Aged infrastructure (Electricity)</b>  <b>Inadequate upgrade and construction of roads and stormwater</b></p>	<p>The Municipality has a challenge with the replacement and maintenance of aging infrastructure, such as electrical and roads infrastructure. The electrical infrastructure is reasonably maintained however the 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.</p> <p>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. The new criminal element has also been experienced by the municipality where there is increasing trend of infrastructure theft and vandalism escalating the risk of aging infrastructure and deteriorating performance whilst affecting service delivery to the community.</p> <p>A request to be assisted with Infrastructure replacement has been approved by Provincial Cogta who will allocate and Amount of R 56,000,000 to assist with replacement and repairs of aged Electrical infrastructure. This project will start in the 2025-2026 financial year. This will improve on basic service delivery on electricity distribution.</p> <p>On Upgrading and construction of roads and stormwater - The maintenance has been implemented however due to Financial Constraints .</p> <p>- There also increase in illegal dumping of waste on stormwater drainage system which negatively impact on functionality of stormwater drainage.</p>
<p><b>6. Inadequate economic infrastructure</b>  <b>Risk Identified:</b>  <b>Continuous emergence of illegal trading structures</b>  <b>Formal business operating illegally</b></p>	<p>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.</p> <p>There is also poor network coverage in some rural areas.</p> <p>There are a number of initiatives being implemented to mitigate this risks - There are registration of business through a system provided by Provincial government , There is routine and non-routine business inspections being conducted by Municipal Officials.</p> <p>There is a proposed infrastructure developed to construct proper informal business structures and distribution of any illegal built structures.</p> <p>This process is on-going and need to be assessed continuously including the land use management policy.</p>

<p><b>7. Alignment with government departments</b>  <b>Risk Identified:</b>  <b>Ineffective means of communication with external stakeholders</b></p>	<p>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. The severance of this risk has been reduced drastically since the new election year - this will be low risk in 2025-2026 financial year as per the assessments conducted in May 2025.</p>
<p><b>8. Spatial inefficiency</b>  <b>Risk Identified:</b>  <b>Loss of revenue due to undeveloped-owned sites</b>  <b>Invasion of land</b>  <b>Occupation of land by multiple occupants</b></p>	<p>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.</p>
<p><b>9. Climate change</b>  <b>Risk Identified :</b>  <b>Damage to municipal property and buildings due to uncontrollable natural events</b></p>	<p>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</p>
<p><b>10. Lack of appropriate commercial and industrial land.</b></p>	<p>There is land available for industrial and commercial development, however the land is not serviced (even though there are approved layouts). There is a draft policy on town development included the storm water management.</p> <p>There have also development proposed for the 2025-2028</p> <p>As for 2025-2026 the Toyota Branch will be trading ( it near to completion stage)</p> <p>2026-2029 The University of Zululand Branch will be developed within the Ulundi town which includes the residential units.</p> <p>There is development of Emakhosini that has been proposed by Provincial Government</p> <p>The above will mitigate the risks of lack of appropriate commercial and industrial land ( as developments will attract other further investors to Ulundi).</p>
<p><b>11. Unemployment</b></p>	<p>There is limited formal employment within economic sectors and general high unemployment. The Municipality has a high rate of unemployment &amp; high dependency ratios coupled with low skill levels. This leads to poverty and underdevelopment.</p>
<p><b>12. Insufficient funding for the implementation of LED projects</b></p>	<p>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 has applied for funding on behalf of the beneficiaries for high impact Projects which has been unsuccessful thus far.</p>
<p><b>13. Poverty</b></p>	<p>Ulundi is in rural area municipalities 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>

<b>14. Lack of support and resources in War Rooms and Ward Committees</b>	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.
<b>15. Underdeveloped nodal areas and urban decay.</b>	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.

### Risk Assessment

The risk assessment for 2025-2026 has been completed and the municipality is ready to implement the mitigating tasks that has been developed this was done through Risk Assessment conducted in April and May 2025. There are four types of risk registers that would be maintained and reported on in the upcoming financial year that is

1. Fraud Risk Register
2. Operational Risk Register.
3. IT risk Register
4. Supply Chain Risk Register

The municipality has also developed an Unauthorised Irregular Fruitless and Wasteful Expenditure Reduction Strategy and Consequence management Policy with a purpose of managing the risk of increasing trend of UIFWE and ensure compliance with SCM Regulations. This will be managed and reported to on quarterly basis to Risk Committee Members , Senior Management , Audit Committee and Municipal Council.

### Curo System

The municipality has been granted two Curo licence by KZN Provincial Treasury and this has been utilised since March 2025, therefore the risk registers are now kept electronically using the Web based system.

### **Financial Management Capability Maturity Model (FMCMM).**

The Risk Management Maturity Assessment is a sub set of National *Treasury's Financial Management Capability Maturity Model (FMCMM)* has been complied and action plans has been developed to ensure that the Municipal Maturity improves overtime and mitigate compliance risks.

**The list of Risk Committee members and attendance of meetings are as follows:**

Name of the Member	Total Number of the Meetings	Total Number of the Meeting Attended	Email Adress	Status
S. Khumalo	4	4	<a href="mailto:skhumalo@ulundi.gov.za">skhumalo@ulundi.gov.za</a>	Active
S nxele	4	4	<a href="mailto:szulu@ulundi.gov.za">szulu@ulundi.gov.za</a>	Active
C.N Ngubane	4	3	<a href="mailto:cngubane@ulundi.gov.za">cngubane@ulundi.gov.za</a>	Active
N Mbanjwa	4	4	<a href="mailto:nmbanjwa@ulundi.gov.za">nmbanjwa@ulundi.gov.za</a>	Active
B.B Mpulo	4	4	<a href="mailto:bmpulo@ulundi.gov.za">bmpulo@ulundi.gov.za</a>	Active
N. G Gumede	4	4	<a href="mailto:ngumede@ulundi.gov.za">ngumede@ulundi.gov.za</a>	Active
I.N Masondo	4	3	<a href="mailto:nthabede@ulundi.gov.za">nthabede@ulundi.gov.za</a>	Active
Z. Mpontshane	4	3	<a href="mailto:ITmanager@ulundi.gov.za">ITmanager@ulundi.gov.za</a>	Active

S Khanyile	4	4	<a href="mailto:skhanyile@ulundi.gov.za">skhanyile@ulundi.gov.za</a>	Active
S.W.A Memela	4	1	<a href="mailto:smemela@ulundi.gov.za">smemela@ulundi.gov.za</a>	Inactive
S. Sosibo	4	1	<a href="mailto:ssosibo@ulundi.gov.za">ssosibo@ulundi.gov.za</a>	Inactive
N.V.D Hlabe	4	3	<a href="mailto:nhlabe@ulundi.gov.za">nhlabe@ulundi.gov.za</a>	Active
N. khali	4	3	<a href="mailto:nkhali@ulundi.gov.za">nkhali@ulundi.gov.za</a>	Active
M Zulu	4	2	<a href="mailto:mzulu@ulundi.gov.za">mzulu@ulundi.gov.za</a>	Active
C. S Gumede	4	2	<a href="mailto:sxaba@ulundi.gov.za">sxaba@ulundi.gov.za</a>	Active
T Khoza	4	0	<a href="mailto:tkhoza@ulundi.gov.za">tkhoza@ulundi.gov.za</a>	Active
M. N Mahlaba	4	1	<a href="mailto:nmahlaba@ulundi.gov.za">nmahlaba@ulundi.gov.za</a>	Active
S.S Madela	4	4	<a href="mailto:ssmadela@ulundi.gov.za">ssmadela@ulundi.gov.za</a>	Active
C Zwane	4	2	<a href="mailto:czwane@ulundi.gov.za">czwane@ulundi.gov.za</a>	Active
N.S Luzipho	4	1	<a href="mailto:nluzipho@ulundi.gov.za">nluzipho@ulundi.gov.za</a>	Active
H.A. Meyer	4	0	<a href="mailto:Nmeyer@ulundi.gov.za">Nmeyer@ulundi.gov.za</a>	Active

## 5.2 Number of meetings held during the financial year

During the period from 1 July 2024 to date the Risk Management Committee held two (3) ordinary meetings and two (1) Special Meeting.

Date of Meeting	Type of meeting	Quorum
15 October 2024	Ordinary Meeting	Yes
17 January 2025	Ordinary Meeting	Yes
15 April 2025	Ordinary Meeting	Yes
22 June 2025	Special Meeting	Yes

### Anti-Fraud and Anti-Corruption Activities: 2024/2025

On 26 March 2025, the Municipal Council adopted Anti-Fraud and Anti-Corruption Policy , Investigation Policy and Ethics Management Policy which is reviewable annually. The policies are workshopped to employees annually to ensure compliance. It is a requirement for both officials and Councillors to sign the declaration of interest / benefits annually to avoid conflict of interest in compliance with the policy.

The municipality has in place a fully functional Council Committees and internal control structures i.e. Risk Management Unit, Internal Audit Unit, the Audit & Performance Committee, Ethics and Integrity Committee and the Municipal Public Accounts Committee (MPAC) that play different complimentary roles in the quality assurance chain to improve internal controls.

## 2.6 Supply Chain Management

### Deviation Register for 2024/2025 Financial Year End in Terms of Section 36 of SCM

It is reported that there were no deviations during the year under review.

## 2.7 Municipal By-Laws

Ulundi Municipality has approved and gazetted the following by-laws that are implemented in its area of jurisdiction:

NAME OF BY LAW	SAMMARY	CONTRAVENTIOS	CONVICTIONS
<b>ANIMAL BY LAWS</b>	<ul style="list-style-type: none"> <li>➤ To provide for measures to manage, control and minimise nuisances arising from the</li> <li>➤ keeping of or handling of animals; to regulate the keeping of and control of animals</li> <li>➤ by means of a relevant authorisation; to provide for the conduct of animal owners and handlers; to provide for the licensing of dogs; to provide for conduct of animals in</li> <li>➤ reserves; to provide for conduct and restrictions of keeping of wild animals; to</li> <li>➤ provide for the repeal of laws and savings; and to provide for matters incidental</li> <li>➤ thereto.</li> </ul>	NONE	NONE
<b>COMMUNIYT FACILITIES BY-LAWS</b>	<ul style="list-style-type: none"> <li>➤ These by-laws are intended to provide for standard procedures and guidelines</li> <li>➤ to be followed for the leasing/ hiring of community halls throughout the municipal</li> <li>➤ areas, to regulate the application procedure for hiring the community halls and to provide for matters connected therewith.</li> </ul>	NONE	NONE
<b>OUT DOOR ADVERTISING BY-LAWS</b>	<ul style="list-style-type: none"> <li>➤ These by-laws are designed to regulate outdoor advertising on or visible from roads within the municipal jurisdictions , whether or not such sign is erected on private property.</li> <li>➤ Unless these by-law provide specifically that the approval of the</li> <li>➤ municipality is required for a particular advertising sign, such approval is not</li> <li>➤ required, but all of the conditions of these by-law applicable to that type of</li> <li>➤ advertising sign must be complied with</li> </ul>		
<b>NAISANCE BY-LAWS</b>	<ul style="list-style-type: none"> <li>➤ To provide controlling measures on conditions or conduct which is injurious or offensive to any person or which is dangerous to or compromise the health or safety of any person or which causes an annoyance or disturbance to any person or to the residence of any area or which constitutes a threat</li> </ul>	NONE	NONE

	<p>or a potential threat to the environment.</p> <ul style="list-style-type: none"> <li>➤ This include controlling the USE OF PUBLIC PLACE.</li> <li>➤ A person may not advertise goods or services by shouting, hitting a gong, hooting or</li> <li>➤ ringing bells so as to constitute a nuisance, and may not, without obtaining the prior permission of the Council, advertise goods or services in a public place by means of a megaphone, public address system or similar means.</li> <li>➤ A person may not conduct himself or herself in an unseemly or obnoxious manner or</li> <li>➤ cause a nuisance or annoyance to other persons in or on or using any public place, or</li> <li>➤ to any other person</li> </ul>		
<b>REFUSE REMOVAL AND DISPOSAL BY-LAW</b>	<ul style="list-style-type: none"> <li>➤ To make provision for the collection and removal of domestic waste and business waste; to require waste generators to collect and remove bulky waste, building waste, garden refuse, hazardous waste, industrial waste, health care waste, special domestic waste and special industrial waste; to provide for the temporary storage of waste pending collection; to provide for the operation of garden refuse sites; to impose obligations regarding special industrial waste, hazardous waste and health care waste; to provide for proof of disposal of building waste; to impose obligations regarding event waste; to provide for waste management plans; to encourage the recycling of waste; to provide for the conduct of municipal waste disposal sites; to regulate private waste removal contractors and to impose penalties for dumping and other offences and to provide for matters incidental thereto.</li> </ul>	NONE	NONE
<b>TARIFF BY-LAWS FOR INDIGENT PERSON</b>	<ul style="list-style-type: none"> <li>➤ The Systems Act prescribes, in relation to the setting of tariffs, that this must be done in terms of a tariff policy which must inter alia reflect the extent of</li> <li>➤ subsidization of tariffs for poor households. The purpose of this by-law is to provide a framework for poverty alleviation within Ulundi Local</li> <li>➤ Municipality in line with changing the needs of the Community. The by-law links the Council's Credit</li> </ul>	NONE	NONE

	<ul style="list-style-type: none"> <li>➤ Control Policy, Tariff Policy and respective by-laws by providing a support programme for the</li> <li>➤ subsidization of basic services to indigent households</li> </ul>		
<b>STOM WATER MANAGEMENT BY- LAWS</b>	<ul style="list-style-type: none"> <li>➤ This By-laws is specifically regulate storm water systems intended to be used for collecting and carrying storm water, including without limiting the generality of the foregoing, any road with a drainage system and any gutter, curb, inlet, piped storm drain, pumping facility, retention or</li> <li>➤ detention basin, drainage channel, reservoir or other drainage structure. Storm water management by-laws provide guidance for the regulation of stormwater management systems; to provide for measures to adapt to climate change and densification of built-up areas; to protect and preserve the natural environment; to provide for developments being done in a safe and sustainable manner with regard to rainfall and stormwater; to provide for a sustainable environment while pursuing economic development; and to provide for matters incidental thereto.</li> </ul>	NONE	NONE
<b>SREET TRADING BY- LAWS</b>	<ul style="list-style-type: none"> <li>➤ The Purpose of the By-law is recognises the objective of its existence municipal council in terms the Constitution which includes –</li> <li>➤ to promote social and economic development;</li> <li>➤ to promote a safe and healthy environment; and</li> <li>➤ municipal planning, trading regulations, licensing and control of undertakings that sell food to the public, markets, public places, municipal roads and street trading. The municipality may impose conditions when issuing a street trading permit and the municipality may indicate the area and time for which the permit is valid.</li> <li>➤ (3) The municipality may suspend the validity of a street trading permit in a specific area</li> <li>➤ or of street trading permits in general when a special event takes place, provided that the</li> <li>➤ municipality shall post written notices to this effect on its notice boards and provided further</li> <li>➤ that, where possible, written notices shall be served on individual street traders in the</li> </ul>	NONE	NONE

	<p>affected areas.</p> <ul style="list-style-type: none"> <li>➤ (4) The municipality may refuse to renew a permit if there are any fines outstanding.</li> <li>➤ (5) This by-law applies to all persons who carry on the business of street trading within the area of jurisdiction of the Ulundi Local Municipality.</li> <li>➤ (6) A person who conducts the business of a street trader without the written permission.</li> </ul>		
<b>LIBRARY BY-LAWS</b>	<ul style="list-style-type: none"> <li>• This By-Law is created to regulate the municipal libraries. The by-laws cover the following aspects to mention the few: <ul style="list-style-type: none"> <li>➤ The library may be used by any member of the public.</li> <li>• The librarian may refuse access or refuse library material if it is in public interest to do so.</li> <li>• A person wishing to enrol as a borrower must fill in the prescribed form</li> <li>• All items are to be borrowed against an issued library card.</li> <li>• Should a card be lost a duplicate shall be made by the librarian upon payment of the relevant amount.</li> <li>• All items are borrowed for a period of 14 days.</li> <li>• Should same not be returned on the desired date the book shall attract a fine.</li> <li>• Should an item be lost the borrower shall pay the librarian in addition to any fine charges that may be due in respect of that item.</li> <li>• An item not returned two months after the date of issue shall be deemed lost.</li> <li>• The borrower shall be liable for damages caused when the book is in his/her possession and shall be liable to replace the item in the event that the item is badly damaged, alternatively a fine may be levied.</li> <li>• No person who has lost books shall be allowed to borrow until the reimbursement has occurred.</li> <li>• A borrower must notify the library of a change of address.</li> <li>• The librarian is allowed to cancel the card of a non-active member. (ie someone who has not used the card for a period of 6months).</li> </ul> </li> <li>➤ • The bylaw specifies the conduct of persons using the library.</li> </ul>	NONE	NONE

<p><b>PROPERTY ENCROUCHMENT BY-LAWS</b></p>	<p>➤ This by-law provide regulatory means to any physical object which intrudes on or over municipal property, or property which the Council has control over or other property in respect of which a servitude or other property right has been registered in favour of the Council. This By-Laws prescribe clear Offences and Penalties, where any person who contravenes any of these by-laws is guilty of an offence and shall be liable on conviction to a fine not exceeding or to imprisonment not exceeding 6 months or to both that fine and that imprisonment.</p>	<p>NONE</p>	<p>NONE</p>
<p><b>PUBLIC ROADS BY-LAWS</b></p>	<p>➤ To provide for measure for preventing, minimising or managing public nuisances; to prohibit certain activities or conduct in public places; to provide for the repeal of laws and savings; and to provide for matters incidental thereto. Ulundi municipality developed the legislation that will the municipality to prevent or minimise of pernicious offences committed on or upon public roads, places and to regulate behaviour in public places and roads.</p>	<p>NONE</p>	<p>NONE</p>
<p><b>SOLID WASTE BY-LAWS</b></p>	<p>➤ The Municipality at the cost to the owner of the premises is responsible for the collection of business as well as residential waste.</p> <p>➤ The occupier is obliged to make use of the Municipal services in order to have the waste removed.</p> <p>➤ However, there are instances wherein the owner/occupier may make prior arrangements with the Municipality to have the waste removed at their own cost or if the waste is of such a nature that it cannot be collected by the Municipality.</p> <p>➤ The Municipality may deliver containers to the premises having regard to factors such as the quantity of waste, the suitability of waste etc.</p> <p>The Municipality may determine the quantity of the waste that is to be collected, determine which premises requires the Municipal services more frequently, determine the maximum amount of waste to be collected from that premises on any given day, specify provisions for storage.</p> <p>The municipality may determine schedules for collection, locations for placing the bins which types of</p>	<p>NONE</p>	<p>NONE</p>

	<p>waste generated by the occupier should be recycled, waste that is unsuitable for collection.</p> <ul style="list-style-type: none"> <li>• The occupier of the premises must make provision for waste handling facilities for the Municipality.</li> <li>• In order to facilitate the handling of waste bin liners are to be used for business as well as domestic waste.</li> </ul> <p>➤ • The owner when using a bin liner must ensure that the bin is undamaged, and properly closed so as to avoid the contents spilling.</p>		
<p><b>CREDIT CONTROL and DEBT COLLECTION BY- LAWS</b></p>	<p>➤ Under section 156 of the Constitution of the Republic of South Africa, 1996 ("the Constitution"), Municipality enacts as follows —WHEREAS section 98 of the Local Government: Municipal Systems Act 32 of 2000 ("the Act") requires a municipality to:(1) A municipal council must adopt by-laws to give effect to the municipality's credit control and debt collection policy, its implementation and enforcement.</p> <p>➤ (2) By-laws in term of subsection (1) may differentiate between different categories of ratepayers, users of services, debtors, taxes, services, service standards and other matters as long as the differentiation does not amount to unfair differentiation.</p>	<p>NONE</p>	<p>NONE</p>

## **2.8 Websites**

The Municipal website contains information regarding all matters and process running in the municipality in terms Section 75 of the Municipal Finance Management Act 56 of 2003, it is accessible to all who are interested at [www.ulundi.gov.za](http://www.ulundi.gov.za).

## **2.9 Public Satisfaction on Municipal Services**

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 Ulundi Council; 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 against services 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 to determine the status quo regarding satisfaction with present service delivery levels.

## **2.10 Customer Care**

Ulundi Municipality has established a range of mechanisms for collecting and addressing community complaints, through walk-ins at Customer Care, Customer Satisfaction survey forms, WhatsApp Groups, suggestions boxes, complaints register, Telephonically, Municipal Communication Websites and community outreach programs.

The Customer Satisfaction surveys were conducted across all 24 Wards, from the month of September 2024 till May 2025. The aim was to engage with the community and collect feedback be it complaints or compliments regarding services rendered by the Municipality.

We also have Customer Care policies which are reviewed annually, in the Financial Year 2024/2025 these policies were reviewed and adopted by Council on the 28<sup>th</sup> May 2025. This forms the basis of the operation of the Customer Care Office which is run in accordance with Batho Pele principles.

### **Outcome Analysis**

After the analysis carried out by the Customer Care division, the analysis outcome indicated that the main concerns were shortage of water supply, poor access roads and poor electricity supply. All the hazardous complaints received were conveyed to the ward Councillors and channelled to relevant Departments for urgent actioning and to the Municipal Rapid Response Team meetings.

In the Financial Year 2024/2025 we have identified below attached wards and their complaints which were attended accordingly.

## **2.11 Customer Satisfaction Survey**

**CUSTOMER SATISFACTION SURVEY REPORT- 30 JUNE 2025**

<b>NATURE OF COMPLAIN</b>	<b>WARD NUMBER</b>	<b>WARD COUNCILLOR</b>	<b>COMMENTS</b>
<ul style="list-style-type: none"> <li>• Water supply</li> </ul>	02	Cllr M.B Buthelezi	<ul style="list-style-type: none"> <li>• ZDM is aware of the matter, and it hasn't been resolved.</li> </ul>
<ul style="list-style-type: none"> <li>• Water supply</li> <li>• Electricity</li> <li>• Access roads</li> </ul>	07	Cllr J.E Xulu	<ul style="list-style-type: none"> <li>• Regarding Access roads are under construction, water tanks are being installed all over Ward 7, and Electricity installation awaiting response from Eskom on when their financial situation is of betterment, however solar systems will be installed for a time being.</li> </ul>
<ul style="list-style-type: none"> <li>• Water supply</li> <li>• Access roads</li> </ul>	08	Cllr A.M Sibiya	<ul style="list-style-type: none"> <li>• Shortage of water supply to be dealt with</li> <li>• Inkwali by ULM was implanted in the whole ward.</li> </ul>
<ul style="list-style-type: none"> <li>• Water supply</li> <li>• Electricity</li> <li>• Appollo</li> </ul>	11	Cllr M.D Xulu	<ul style="list-style-type: none"> <li>• Apollo will be replaced.</li> <li>• ZDM is aware of the water supply shortage.</li> </ul>
<ul style="list-style-type: none"> <li>• Water supply including water tanks.</li> <li>• RDP Houses</li> <li>• Electricity</li> <li>• Streetlights</li> <li>• Poor electricity supply</li> </ul>	12	Cllr M Mkhize	<ul style="list-style-type: none"> <li>• The Technical Services Department is aware of the matter of poor electricity supply in some areas of Ward 12. Mbangayiya area especially is affected because they don't have electricity; Cllr informed the Office that they are trying to resolve this issue.</li> <li>• RDP houses projects Cllr informed the office that they are still intalks with Human Settlement.</li> <li>• ZDM is aware of the shortage of water in the ward.</li> </ul>
<ul style="list-style-type: none"> <li>• Water supply</li> </ul>	14	Cllr F.M Dlamini	<ul style="list-style-type: none"> <li>• ZDM is aware of the matter.</li> </ul>
<ul style="list-style-type: none"> <li>• Road</li> <li>• Apollo</li> <li>• Water supply</li> </ul>	19	Cllr S.D Sibiya	<ul style="list-style-type: none"> <li>• Road is under construction in some parts of the ward Thokoza and Mtikini.</li> <li>• Apollo will be replaced</li> <li>• ZDM is aware of the matter of water supply and is in progress.</li> </ul>
<ul style="list-style-type: none"> <li>• Access roads</li> <li>• Water supply</li> <li>• Poor electricity supply</li> </ul>	20	Cllr S.W Mkhize	<ul style="list-style-type: none"> <li>• Access Roads Inkwali was implanted in some parts of the wards.</li> <li>• Challenge is vast and will be attended</li> <li>•</li> </ul>
<ul style="list-style-type: none"> <li>• Water and electricity rates hike</li> <li>• Streetlights and apollo</li> <li>• Potholes</li> </ul>	22	Cllr SM Xulu	<ul style="list-style-type: none"> <li>• Streetlights and Apollo will be replaced.</li> </ul>
<ul style="list-style-type: none"> <li>• Access roads</li> <li>• Water supply</li> </ul>	23	Cllr N.E Dlamini	<ul style="list-style-type: none"> <li>• Regarding access roads, Inkwali is being planted in some part of ward 23.</li> <li>• Cllr reported the water supply shortage at ZDM, and they are aware of this problem that has been going on for a long time.</li> </ul>
<ul style="list-style-type: none"> <li>• Water supply</li> <li>• Access roads</li> </ul>	24	Cllr T.V Nxumalo	<ul style="list-style-type: none"> <li>• All water schemes at Ward 24 are not working And ZDM is aware.</li> <li>• Inkwali at ekujulukeni has been implanted.</li> </ul>

## 2.12 Municipal Oversight Committees with Councillors' Attendance 2024/2025

### Municipal Public Accounts Committee meetings

No.	Cllr's Name	Political Party	Position	Total Number of Meetings (04)	Missed Meetings
1.	Cllr. C.K. Zungu.	IFP	Chairperson	06	0
2.	Cllr. F.M. Buthelezi	IFP	Member	06	0
3.	Cllr. T. Ndlela	IFP	Member	05	1
4.	Cllr. Ntshingila	ANC	Member	02	4
5.	Cllr T.M. Zungu	DA	Member	04	2

### EXCO Meetings

No.	Cllr's Name	Political Party	Position	Ordinary meetings Total Number (12)	Special Meetings Total Number (02)	Missed Meetings
1.	Cllr W.M. Ntshangase	IFP	Chairperson	12	02	0
2.	Cllr T.G. Madela	IFP	Member	12	02	0
3.	Cllr S.M. Buthelezi	IFP	Ex-Officio Member	10	02	2
4.	Cllr M.B. Buthelezi	IFP	Member	12	02	0
5.	Cllr S.N. Buthelezi	IFP	Member	12	02	0
6.	Cllr M.R. Dubazane	ANC	Member	06	02	6
7.	Cllr M.S. Gcaba	NFP	Member	10	02	2
8..	Cllr S.M. Khuzwayo	IFP	Member	08	02	4
9.	Cllr J.B. Mlotshwa	EFF	Member	09	01	4
10.	Cllr S.S. Siwela	IFP	Member	10	01	3
11.	Inkosi P.V.N. Ntombela	Section 81 TL	Member	4/6	1/1	2

### COMMUNITY SERVICES PORFOLIO COMMITTEE

No.	Councillors Names	Political Party	Position	Total number of ordinary meetings (13)	Missed Meetings
1	Cllr S.S. Siwela	IFP	Chairperson	11	2
2	Inkosi P.V.N. Ntombela	Sect. 81 TL	Member	05	8
3	Cllr M.S. Buthelezi	IFP	Member	08	5
4	Cllr M.S. Gcaba	NFP	Member	09	4
5	Cllr N.D. Masondo	IFP	Member	11	2
6	Cllr M. Magubane	EFF	Member	11	2
7	Cllr L.K. Mbatha	IFP	Member	11	2
8	Cllr S. Ntshingila	ANC	Member	09	4
9	Cllr T.V. Nxumalo	IFP	Member	12	1
10	Cllr C.K. Zungu	IFP	Member	10	3

### LOCAL ECONOMIC DEVELOPMENT AND TOURISM PORTFOLIO COMMITTEE

No.	Councillor Names	Political Party	Position	Total Number of ordinary meetings (12)	Missed Meetings
1	Cllr M.B. Buthelezi	IFP	Chairperson	11	1
2	Cllr N.E. Dlamini	IFP	Member	09	3
3	Cllr T.P. Khanyile	IFP	Member	11	1

4	Cllr L.D. Khumalo	IFP	Member	07	5
5	Cllr T.M. Khumalo	ANC	Member	07	5
6	Cllr M.N. Mgabhi	NFP	Member	10	2
7	Cllr M.I. Ngcobo	IFP	Member	06	6
8	Cllr S.D. Sibiyi	IFP	Member	09	3
9	Cllr X.N. Sithole	NFP	Member	11	1

<b>PLANNING AND DEVELOPMENT SERVICES PORTFOLIO COMMITTEE</b>					
<b>No.</b>	<b>Councillors Names</b>	<b>Political Party</b>	<b>Position</b>	<b>Total Number of Meetings (12)</b>	<b>Missed Meetings</b>
1	Cllr S.M. Khuzwayo	IFP	Chairperson	12	0
2	Ibamba buKhosi N.N.E. Mpungose	Sect. 81 TL	Member	00	12
3	Cllr F.M. Dlamini	IFP	Member	10	2
4	Cllr T.J. Mangele	IFP	Member	09	3
5	Cllr J.S. Mhlongo	NFP	Member	00	12
6	Cllr S.B. Mhlongo	IFP	Member	05	7
7	Cllr J.B. Mlotshwa	EFF	Member	05	7
8	Cllr H.I. Mkhize	ANC	Member	07	5
9	Cllr M. Mkhize	IFP	Member	12	0
10	Cllr A.M. Sibiyi	IFP	Member	09	3

<b>PROTECTION SERVICES PORTFOLIO COMMITTEE</b>					
<b>No.</b>	<b>Cllr's Name</b>	<b>Political Party</b>	<b>Position</b>	<b>Total Number of ordinary meetings (12)</b>	<b>Missed Meetings</b>
1.	Cllr S.N. Buthelezi	IFP	Chairperson	10	2
2.	Cllr FM. Dlamini	IFP	Member	12	0
3.	Cllr M.R. Dubazane	ANC	Member	07	5
4.	Cllr N.E. Madela	IFP	Member	11	1
5.	Cllr P.M. Mthethwa	IFP	Member	06	4
6.	Cllr S.S. Ntombela	NFP	Member	08	4
7.	Cllr F. Ndawonde	IFP	Member	08	4
8.	Cllr M.D. Xulu	IFP	Member	08	4
9.	Cllr M.O. Zungu	EFF	Member	11	1

<b>TECHNICAL AND INFRASTRUCTURE PORTFOLIO COMMITTEE</b>					
<b>No.</b>	<b>Councillor Names</b>	<b>Political Party</b>	<b>Position</b>	<b>Total Number of ordinary meetings (12)</b>	<b>Missed Meetings</b>
1.	Cllr T.G. Madela	IFP	Chairperson	11	1
2.	Cllr B.S. Khanyile	IFP	Member	09	3
3.	Cllr S.W. Mkhize	IFP	Member	00	12
4.	Cllr T. Ndlela	IFP	Member	09	3
5.	Cllr M.B. Ntombela	NFP	Member	07	5
6.	Cllr J.E. Xulu	IFP	Member	10	2
7.	Cllr S.M. Xulu	IFP	Member	08	4
8.	Cllr T.M. Zungu	IFP	Member	11	1
9.	Cllr T.D. Sikhakhane	ANC	Member	10	2

## CHAPTER 3

## Chapter 3

### 3 Service Delivery Performance

#### 3.1 Introduction

The Ulundi Local Municipality undertakes to meet definite service delivery and budget spending targets during the specific financial year through its Service Delivery and Budget Implementation Plan (SDBIP). This is a detailed outline of how the objectives, in quantifiable outcomes, set out in the Integrated Development Plan (IDP) are implemented and linked to the approved annual budget.

As the budget gives effect to the strategic priorities of the Municipality, it is important to supplement the budget and IDP with a management and implementation plan. The SDBIP is a yearly contract agreed to by the administration, council and the community whereby the intended objectives and projected goals are expressed in order to ensure that the desired long- term outcomes are attained. It includes the service delivery targets and performance indicators for each quarter and therefore facilitates management over financial and non-financial performance of the Municipality, at every level, and is continuously monitored throughout the year.

In the interests of good governance and better accountability, the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the Municipality. It must also be consistent with outsourced service delivery agreements.

The SDBIP is essentially the management and implementation mechanism which sets in-year information, such as quarterly service delivery and monthly budget targets, and relates each service delivery output to the budget of the Municipality, thus providing realistic management information and a detailed plan for how the Municipality will provide such services and the inputs and financial resources to be used. It serves a critical role to focus both the administration and council on outputs by 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 as actual performance is considered or service delivery targets and performance indicators change. However, it may not be revised downwards when there is poor performance (National Treasury MFMA Circular No 13,2005).

#### 3.2 Legislation

The preparation of a Service Delivery and Budget Implementation Plan is required according to the Municipal Finance Management Act, Act No. 56 of 2003 (MFMA), which obliges all spheres of government to be transparent about their financial affairs and clarifies the separate roles and responsibilities of the Council, Mayor, and Officials.

Section 1 of the MFMA defines the SDBIP as:

*“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following projections for each month of: - (i) revenue to be collected, by source; and (ii) operational and capital expenditure, by vote;(a) service delivery targets and performance indicators for each quarter”.*

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval. Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur monthly. Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial situation of the municipality within 30 days of the end of each quarter. Section 72(1)(a) of the MFMA outlines the requirements for mid-year reporting.

The main purpose of this Chapter is to account to MEC for Local Government, Provincial legislature, NCOP, Minister of Cooperative Governance and Traditional Affairs, National Treasury, Auditor-General and the community of Ulundi on the progress being made by Ulundi Municipality towards achieving the overall goal of “a better life for all”. Furthermore, the report is a key performance report to the communities and other stakeholders in keeping with the principles of transparency and accountability of government to the citizens. It subscribes to the South African developmental nature of participatory democracy and cooperative governance and responds to the principles of the Constitution, Batho Pele, and White Paper on Local Government, MSA and the MFMA.

### **3.3 Organisational Performance Management Process**

According to the provisions of the Municipal Systems Act, 32 of 2000, municipalities must 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 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 to maintain consistency in measuring and reporting on long terms strategies and projects. Measurable performance targets were for each development priority and objective. To ensure that regular reporting takes place the Audit and Performance Committee gives feedback to Council.

#### **Cascading Of Performance Management System To All Staff Members: IPMS**

In January 2024, the Ulundi Municipality requested Lead Xavier Pty LTD to undertake the Cascading of Performance Management System to the extended management and supervisors of Ulundi Municipality in line with the Municipal Systems Act and Regulations.

The capacity building workshop for Senior Managers (S54/56), extended management, supervisors and PMS champions was conducted by the PMS Expert from Lead Xavier PTY LTD on the 29 January 2024. In line with Municipal Staff Regulations Section 34 (4) states that KPA’s must relate to a staff members functional area and must consist of not less than 5 KPA’s and not more than 7 KPA’s. During the engagement sessions, Key Performance Indicators (KPI’s) were crafted for each KPA for each employee, including quarterly targets and portfolio of evidence to be submitted. The Integrated

Development Plan (IDP), Organizational Scorecard and Departmental Service Delivery Budget and Implementation Plan (SDBIP) and Risk Register for 2023/2024 were also considered. The supervisors / managers Performance Plan was also considered. KPA’s were based on the Job Descriptions as these needed to be job specific.

The departmental engagements sessions held on the 13 – 23 February 2024 were attended by extended management and supervisors. 42 draft Performance Agreements and Plans were created for each employee, finalised and signed by employees for the 4th quarter. The second phase will commence in July 2024.

### 3.4 Monitoring and Evaluation

Heads of Departments are required to submit quarterly performance reports for monitoring and evaluation of actual performance against set targets. Some challenges in terms of the submission of quarterly performance reports timeously were experienced during the financial year but it did occur.

### 3.5 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.

### 3.6 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.

### 3.7 Performance highlights: 2024/2025 financial year

#### 3.7.1 Introduction

The Ulundi Local Municipality has continued to provide free basic services to the community and deliver key functions especially about electrification and road access during 2024/2025 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.

#### 3.7.2 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.

##### Strategic Planning Sessions for 2024/2025 Financial Year

	Details	Attendees	Venue	Date
1.	Strategic Planning Session	Political Office Bearers; All EXCO Members, All Executive Directors Managers up to level 3	Born Hotel - Richards Bay	21 – 23 February 2025

#### 3.7.3 Performance Management

The Quarterly Assessments for 2024-2025 were performed as legislated.

- Quarter One – 21 October 2024
- Quarter Two – 17 January 2025
- Quarter Three – 06 May 2025
- Quarter Four – 14 August 2025

The 2024/2025 year-end assessments have not yet been conducted. Annual assessments for 2023/2024 were conducted during 2024-2025 financial year, however council took a resolution that performance bonuses are not going to be paid because the Municipality is still under financial pressure and council want to prioritize paying off Eskom debt.

**Bonuses paid to Section 54/56 Managers for 2023/2024 Financial Year**

No.	Position held	Period Covered	Performance Bonus paid/not yet paid
1.	Municipal Manager	01 July 2023 – 30 June 2024	Not Paid as per Council resolution
2.	Director: Corporate Services	01 July 2023 – 30 June 2024	
3.	Chief Financial Officer	01 July 2023 – 30 June 2024	
4.	Director: Technical Services	01 July 2023 – 30 June 2024	
5.	Director: Community Services	01 July 2023 – 30 June 2024	
6.	Director: Protection Services	01 July 2023 – 30 June 2024	
7.	Director Planning and Development Services	01 July 2023 – 30 June 2024	

**3.7.4 Special Programmes**

**INTRODUCTION**

The Department of Community Services plays a vital role within the municipality and is organized into various sections to effectively address community needs. These sections include Waste Management, Cleansing Services, Special Programmes, Youth Services, Administration, Parks, Gardens, and Cemeteries, as well as Sports, Arts and Culture, and Library Services. Each of these areas contributes to enhancing the quality of life for all residents, fostering a clean, vibrant, and engaged community.

**WASTE MANAGEMENT SERVICES**

The Constitution of South Africa Act No.108 of 1996 provides the foundation for environmental regulation and policy in South Africa. The rights to environmental protection and to live in an environment that is not harmful to health or well-being is set out in the Bill of Rights (Section 24 of the Bill).

The National Environment Management Waste Act, 2008 (Act No.59 of 2008) entrenches best practices in waste management into law, replacing the outdated and unsustainable approach with a new, more environmentally responsible and sustainable approach. The Act deals with minimising the consumption of natural resources, waste generation, recycling, waste disposal, prevention of pollution, promotion of waste services, remedying land degradation, and achieving integrated waste management reporting and planning.

**The main responsibilities of Waste Management Services are as follows:**

Collection and disposal of waste within the jurisdiction of Ulundi Municipality. Waste minimization, re-use and recycling of waste, skip management and eradication of illegal dumping, and Community education and awareness campaigns.

Programme	Activities	Date and Venue
<b>Waste Cleanup Campaigns</b>	<p>A number of Operational Khuculula campaigns have been conducted. Led by the waste section, other stakeholders involved are:</p> <ul style="list-style-type: none"> <li>• Waste Section Staff.</li> <li>• Department of Economic Development, Tourism and Environmental Affairs (EDTEA).</li> <li>• Department of Health.</li> <li>• Department of Community Services Staff.</li> </ul>	<ul style="list-style-type: none"> <li>➤ 25 July 2024-R66 Cleanup campaign</li> <li>➤ 10 August 2024-CBD Cleanup Campaign</li> <li>➤ 22 August 2024-Sishwili Area Cleanup Campaign.</li> <li>➤ 05 September 2024- Ezihlabeni Area Cleanup Campaign.</li> <li>➤ 08 October 2024-CBD Cleanup Campaign.</li> <li>➤ 03 December 2024- Unit D cleanup campaign</li> </ul>
<b>Rubble Removal Campaigns</b>	<p>Rubble collection and disposal at the chosen site to dispose of all rubble. Stake Holders involved are:</p> <ul style="list-style-type: none"> <li>• Technical services</li> <li>• Waste Services</li> </ul>	<ul style="list-style-type: none"> <li>➤ 03 December 2024-Unit D</li> <li>➤ 04 December 2024-Unit C</li> <li>➤ 05 December 2024-Unit A</li> <li>➤ 06 December 2024- B North Unit</li> <li>➤ 09 December 2024- B South Unit</li> <li>➤ 31 March 2025</li> <li>➤ 25 June 2025</li> </ul>
<b>Waste Collection and transportation</b>	<p>Waste is collected from all townships on different days (same day every week )and transported to the transfer station stop. Stakeholders involved are:</p> <ul style="list-style-type: none"> <li>• Waste Section Staff</li> </ul>	<ul style="list-style-type: none"> <li>➤ Monday- UNIT A, Mbangayiya and B South.</li> <li>➤ Tuesday-Mashona, Babanango and Unit C</li> <li>➤ Wednesday-Unit L, Unit D</li> <li>➤ Thursday-Unit K Zondela</li> <li>➤ Friday- B North</li> <li>➤ Saturday- All CBD and Township Skip Bins</li> </ul>
<b>Service Providers Meetings</b>	<p>Service Providers meetings are held every month to monitor, evaluate, and assess service providers to check their performance in rendering the services they have been chosen to provide. (Cleaning of CBD and Management of Land Site). Stakeholders at the meeting</p> <ul style="list-style-type: none"> <li>• Service providers</li> <li>• Waste Section</li> <li>• Cleansing Section</li> <li>• Admin Section</li> </ul>	<ul style="list-style-type: none"> <li>➤ 18 July 2024-Library Boardroom</li> <li>➤ 23 August 2024- Library Boardroom</li> <li>➤ 27 September 2024-Library Boardroom</li> <li>➤ 17 October 2024-Library Boardroom</li> <li>➤ 21 November 2024-Library Boardroom</li> <li>➤ 05 December 2024-Garden Court Ulundi</li> </ul>

		<ul style="list-style-type: none"> <li>➤ 23.</li> <li>➤ 16 January 2025-Library Boardroom.</li> <li>➤ 20 February 2025.</li> <li>➤ 26 March 2025</li> <li>➤ 24 April 2025</li> <li>➤ 22 May 2025</li> <li>➤ 19 June 2025</li> </ul>
<b>Workshop</b>	<p>Zululand District Committee for environmental coordination to strengthen communication among all stakeholders, encourage participation and involvement in activities, and ensure environmental harmonization and alignment of environmental-related functions. Stakeholders involved are:</p> <ul style="list-style-type: none"> <li>● Zululand District Municipality</li> <li>● Ulundi Local Municipality</li> <li>● Nongoma Local Municipality</li> <li>● Abaqulusi Local Municipality</li> <li>● UPhongolo Local Municipality</li> <li>● Dumbe Local Municipality</li> </ul>	<ul style="list-style-type: none"> <li>➤ 26 November 2024-Tourism Center.</li> </ul>
<p><b>Cleaning material</b></p> <p><b>Frequently Cleansing</b></p> <p><b>Municipal Offices</b></p> <p><b>Halls</b></p>	<p>Distribution of cleaning materials to municipal facilities is as follows:</p> <ul style="list-style-type: none"> <li>● CBD Public Toilet</li> <li>● Library</li> <li>● Regional Stadium Toilet</li> <li>● New Taxi Rank</li>   <li>● Civic Centre Offices</li> <li>● Protection Offices</li> <li>● Planning Offices</li> <li>● Finance, Community, and Technical Offices</li> <li>● Library</li> <li>● Mashona offices</li> <li>● Testing station</li> <li>● Prince Mangosuthu Museum</li>   <li>● B south</li> <li>● Multipurpose hall</li> <li>● Mashona hall</li> </ul>	<ul style="list-style-type: none"> <li>➤ 01 JULY 2024</li> <li>➤ 05 AUGUST 2024</li> <li>➤ 02 SEPTEMBER 2024</li> <li>➤ 07 OCTOBER 2024</li> <li>➤ 04 NOVEMBER 2024</li> <li>➤ 02 DECEMBER 2024</li> <li>➤ 06 JANUARY 2025</li> <li>➤ 03 FEBRUARY 2025</li> <li>➤ 03 MARCH 2025</li> <li>➤ 07 APRIL 2025</li> <li>➤ 05 MAY 2025</li> <li>➤ 02 JUNE 2025</li> </ul>



<b>Municipal brand and jersey</b>	<ul style="list-style-type: none"> <li>● Regional stadium</li> <li>● P Z Phakathi Hall</li> <li>● MPCC Hall</li> <li>● Babanango Hall</li> <li>● Njojo Hall</li> <li>● Nodayane library</li> <li>● Dalton (Goje) library</li> </ul>	
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## 1. PARKS, GARDENS, AND CEMETERIES

Parks Services involves operations that include grass cutting, alien invasive plants, tree planting, horticulture, and development of public open spaces and cemeteries. Parks also involve cleaning and pruning trees. These activities are extended to road verges and municipal open spaces. A process is unfolding to identify an alternative site for burial.

Ulundi Municipality has developed Tree management and Alien Invasive eradication policies as mandated by the National Environmental Management: Biodiversity Act of 2004 and, the National Forest Act of 1998. The purpose of these Policies is to standardize procedures regarding the greening of the environment, especially as far as the planting of trees, the maintenance and care thereof, and the conservation and protection of existing trees within the area of jurisdiction of Ulundi, are concerned.

**Programmes implemented are as follows:**

Activity	Description
	<p>The daily standing programs are mainly 4 which are            Gardens Maintenance            Grass Cutting section            Tree Trimming section            Cemeteries section</p> <div style="display: flex; justify-content: space-around;">   </div>

**Poetry Competition 2024  
In Commemoration Of  
Literacy And Arbor  
Month Celebration**

Department of Community services has decided to embark on a program which is aiming to integrate enhancement of learning culture while sustaining healthy living environment in the society.

Objectives of the program

- Cultivate and promote culture of writing.
- Developing and showcasing talent
- Raise awareness against the effects of climate change.

Promoting the culture of protecting our natural environment

The event was mainly about poetry competition based on the effects of climate change. At least 15 finalists performed on the event and 6 participants won prizes from 2 categories (Isizulu and English). Each winner walked away with prize money, backpack, certificated and trophies for position 1.

**English Category Winners**

Position	Name	Price Money
1	Dubazane Snikelwa Zwelonke HS (ward 14)	R 1500
2	Ayanda Dladla Mazonke HS (ward 15)	R 1000
3	Mlaba Zemvelo Joko HS (ward 24)	R 500

**IsiZulu**

Position	Name	Price Money
1	Nonjabulo Chamane Nhlungwane HS (ward 14)	R 1500
2	Ntuli Nobuhle Ntabasuka HS (ward 20)	R 1000
3	Zungu Uyanda Sibanisakhe HS (ward 24)	R 500



**Environmental programs at ward level programs**

The Service Delivery Budget Implementation Plan of Ulundi requires that all 24 wards of Ulundi conduct environmental awareness campaign at ward level with the budget of R 5000 per ward. This program is conducted yearly through planting mainly Indigenous trees and fruit trees. Those trees are planted on different areas such as community halls, schools, creches, churches, war rooms and any priority site identified by the ward councillor of the affected ward.





**Spread of alien invasive plants**

The spread of alien invasive plant species is controlled through awareness campaigns via social media platforms, (creation of an attractive poster which states the effects of alien invasive plants and highlight 2 species on each month). The strategy for recent financial year has add on 2 Indigenous plant species which could be considered or used as an alternative.

Alien Invasive Drive Campaign poster is shared on Facebook and other social media platforms monthly.



**Support greening Programmes initiated by other organisation.**

**Greening of Babanango**

Greening of Babanango happened under the project called Greening of Ulundi Local Municipality which was brought in by The Department of Forestry, Fisheries and the Environment (DFFE). The project commenced on the 2nd of December 2024 and ended on the 13th of December 2024. Number of beneficiaries from special groups are as follows: **Youth: 16, Females: 13, Males: 12 and Disabled (D): 2**

Areas that were covered:

- Ward 16 CBD (Babanango)
- Sinqobile area
- Ezakhiweni area

The 1000 trees were planted at Babanango i.e. 500 Fruit trees and 500 Indigenous trees. The trees were planted at the low-cost houses (RDP), governmental institutions, and Shembe churches. The type of species that were planted include: Indigenous Trees

**Indigenous Trees**

- Combretum collinum (Umbondwe)
- Erythrina lysistemon (UMsinsi)

**Fruit Trees**

- Peach
- Mango
- Nartjie

**Environmental Day  
Commemoration 2024**

- DETAILS

Venue : Ward 18 (Inkosi Sikhalelumuzi Sports Field)

Date : 05 September 2024

Time : 12H00

The event was hosted by Department of Economic Development Tourism and Environmental Affairs, led by the MEC Rev. Musa Zondi under the theme “Land restoration, desertification and drought resilience.

His Worship The Mayor Cllr WM Ntshangase had an item of welcoming remarks where he shared the contribution EDTEA has in the municipality and talked about environmental programs and projects for Ulundi LM. The Municipality also participated on the symbolic tree planting which took place before the beginning of the main program.



**Child Protection & World  
Environment Week  
Festival**

- DETAILS

- Venue : Ward 15 (Ngqolothi Primary School)

- Date : 05 June 2025

- Time : 10H00

- ATTENDEES

- Ulundi Municipality officials & Councillors, Government Departments, Ngqolothi Primary School, Zilulwane Primary School, Njomelwane Primary School, Community Based Structures and members of community attended the event.

- PROGRAM

- The event was about collaborating Special Programs and Parks Section functions, which are annual events, namely: Child Protection Week & World Environment Week. The event was hosted in one of the participating schools, and the 2 neighboring schools were invited to partake. Activities performed include: stage play, prepared speech, Ingoma, poetry, and amapiano dance.
- The performers received some tokens of appreciation from the Municipality, and they were delighted to receive something for

their own. The planting of symbolic tree was led by the Chairperson of the portfolio Cllr. SS Siwela.



**Fumigation & Herbicide Application**

**Pest control Service was conducted on 20,21 and 27 June 2025**

The municipal facilities were treated to combat the following types of pests: rats, cockroaches, snakes, millipedes, book mites, ants, and any other troublesome pests.



## 2. SPECIAL PROGRAMMES

Programmes	Activities	Date and Venue
<b>War Room Meetings</b>	<ul style="list-style-type: none"> <li>• Host monthly meetings to report on issues, assist war rooms to complete the War Room Functionality Audit Questionnaire, and develop appropriate Action Plans and Interventions to respond to prominent social ills and issues identified.</li> <li>• From July 2024 to September 2024 : Wards 1,2,4,8,12,18,19 and 21</li> <li>• From October 2024 to December 2024 : Wards 7,13,14,16,22,and 24</li> <li>• From January 2025 to March 2025 : Wards 5,6,9,10,11 and 12</li> <li>• From April 2025 to June 2025: Wards 3,7,15,and 23</li> </ul>	<b>All 24 wards</b>
<b>Child Care And Protection Forum Campaign</b>	<ul style="list-style-type: none"> <li>• The Ulundi Local Child Cre and Protection Forum had three campaigns planned for Child Protection Week and visited the following schools:</li> <li>• Ekujabuleni Primary School – 11 July 2024</li> <li>• Mhloluthini High School – 12 July 2024</li> <li>• Mpumelelo High School – 16 July 2024</li> </ul>	<b>11,12 and 16 July 2024</b>

	<ul style="list-style-type: none"> <li>• We believe the campaign was a great success.</li> <li>• The following Stakeholders were part of the campaign:</li> <li>• The ward councillors</li> <li>• Department of Social Development</li> <li>• Department of Education</li> <li>• Department of Health</li> <li>• SAPS</li> <li>• Life Line Social Workers</li> </ul>	
<b>Ulundi Easter Fun Day</b>	<ul style="list-style-type: none"> <li>• On the day, children from 3 to 13 years old were in attendance.</li> <li>• Activities on the day were:</li> <li>• Jumping Castle</li> <li>• Water Slides</li> <li>• Swimming</li> <li>• Movie</li> <li>• More than 500 children attended the fun day.</li> </ul>	<b>21 April 2025 at PZ Phakathi Park</b>
<b>Child Protection Week Celebration</b>	<p>The purpose of the National Child Protection Week is to commemorate and to raise awareness of the rights of children as articulated in the Constitution of the Republic of South Africa and the Children's Act (Act No. 38 of 2005)</p> <p>Departments that did awareness on the day were: SAPS Department of Social Development</p> <ul style="list-style-type: none"> <li>• Department of Health</li> </ul>	<b>Hlophekhulu P School in ward 24 on the 21<sup>st</sup> of May 2025</b>
<b>Child Protection Week</b>	<ul style="list-style-type: none"> <li>• The Child Protection Week was started on the <b>29th May – 05 June 2025</b>. With the theme "Working Together to End Violence Against Children," Ulundi Municipality commemorated the Child Protection Week on the <b>5<sup>th</sup> of June 2025</b>.</li> <li>• The Child Protection Week aims to promote a culture of respect for children's rights and to ensure that all children grow up in an environment that is safe from abuse, neglect, and exploitation</li> </ul>	<b>05<sup>th</sup> of June 2025 at Ward 15 Nqolothi Primary School.</b>
<b>Men's Summit</b>	<ul style="list-style-type: none"> <li>• The purpose of the summit was to have awareness as it was a men's month July which is dedicated to educating men about health risks, prevention, symptoms to look out for, and where to get medical assistance. While the month typically focuses on prostate and testicular cancer, it also highlights other medical conditions. In addition to physical health, it addresses family and mental health issues men face.</li> <li>• On this day we elected the Men's Forum which is a forum under the Civil Society Forum. The following people were elected:</li> <li>• Mr. Zulu (Chairperson)- Ward 20</li> </ul>	<b>29 July 2024 Multi-purpose Hall</b>

	<p>Mr. Mhlungu (Dep. Chairperson) – Ward 11  Mr. Madlopha ( Secretary) – Ward 22  Mr. Mcineka (Dep. Secretary) – Ward 23  Mr. Ntshapheka (Treasury) – 02  Mr. Ntombela (PRO) – 12  Mr. Sibiyi (Added Member) – 13  Mr. Mahaye (Added Member) – 15</p>	
<p><b>Operation Mbo At Ward 14</b></p> <p><b>Operation MBO at Ward 04</b></p> <p><b>Operation MBO at Ward 15</b></p>	<ul style="list-style-type: none"> <li>The purpose of the programme was to empower women within the ward and to bring integrated service delivery which brought together all service delivery stakeholders to provide service in an integrated manner.</li> <li>During the event, various departments were invited to contribute to the community by offering their services while the formal program was underway. This initiative aimed to foster community engagement and demonstrate the departments' dedication to serving the public. Each department presented its unique offerings, providing valuable resources and support to attendees throughout the day.</li> <li>The purpose of the programme was to increase access through social assistance and deliver other government services(Integrated Community Registration Programme) was led by the SASSA.</li> </ul>	<p><b>22 August 2024</b>  <b>KwaNjojo Hall at ward 14</b>  <b>04 December 2024 at</b>  <b>Funelakhe Hall</b></p> <p><b>20 March 2025 at Okhukho Hall</b></p>
<p><b>Women’s Day Celebration At Prince Mangosuthu Regional Stadium</b></p>	<ul style="list-style-type: none"> <li>The purpose of the programme was to celebrate Women’s Day in commemoration of the 9<sup>th</sup> of August 2024. The theme for this year was "<b>Celebrating 30 Years of Democracy towards Women’s Development,</b>"</li> </ul>	<p><b>27 August 2024</b>  <b>Prince Mangosuthu Regional Stadium</b></p>
<p><b>Disability Forum Meeting</b></p> <p><b>Disability Forum Induction Workshop</b></p>	<ul style="list-style-type: none"> <li>The purpose of the meeting was to introduce the new Disability structure exco members to the members of the disability members, to also discuss issues and challenges faced by people with disabilities. This platform gives people with disabilities a chance to find interventions in their challenges.</li> <li>The purpose of the workshop was to present an invaluable opportunity for the forum to deepen their understanding of their roles and responsibilities. More importantly, it will help foster confidence as they are leaders to work collaboratively to uplift their fellow members within the vibrant community of Ulundi Municipality.</li> </ul>	<p><b>5 September 2024</b>  <b>Ulundi Library Boardroom</b></p> <p><b>19<sup>th</sup> June 2025 at PZ Phakathi Hall</b></p>
<p><b>Provincial Gender Machinery Meeting</b></p>	<ul style="list-style-type: none"> <li>The purpose of the meeting is to discuss issues around Gender Based Violence and Femicide that happens in our community within the KwaZulu Natal Province.</li> <li>In this meeting we discussed issues around Women, Youth, and People with disability employment.</li> </ul>	<p><b>19 September 2024</b>  <b>iLembe Boardroom – Public Works</b></p>

<b>Ulundi Civil Society Forum Meeting</b>	<ul style="list-style-type: none"> <li>The meeting is held quarterly, to address GBVF issues and all social ills in the Ulundi community. In this meeting sectors under the Civil Society Forum are expected to give reports on cases and issues they have attended to.</li> </ul>	<p><b>23 September 2024</b> <b>Ulundi Library Boardroom</b></p> <p><b>11 December 2024</b> <b>MPCC Hall</b></p> <p><b>27 March 2025 at Ulundi Library Boardroom</b></p> <p><b>20<sup>th</sup> June 2025 at Ulundi Library Boardroom</b></p>
<b>Local Aids Council Meeting</b>	<ul style="list-style-type: none"> <li>The purpose of the meeting is to highlight the Ulundi Local Municipality status and challenges on the Social ills Programmes (HIV and AIDS, TB, and STIs), and on Gender-Based Violence and Femicide (GBVF) that have emerged in the local municipality.</li> </ul>	<p><b>25 September 2024</b> <b>18 November 2024</b> <b>12 March 2025</b> <b>26 May 2025</b></p>
<b>Older Persons Amended Bill Engagement</b>	<ul style="list-style-type: none"> <li>The purpose of the meeting was to present the amended bill to the Zululand District Municipality Older Persons. It was also to get their input and have a discussion around this amended bill.</li> </ul>	<p><b>11 October 2024</b> <b>PZ PHAKATHI HALL</b></p>
<b>Disability Games Selections</b>	<ul style="list-style-type: none"> <li>Disability game selections for the Zululand District under the Department of Sport Arts and Culture were held at Vryheid Abaqulusi Municipality. The local municipalities were expected to provide support with transporting for the participants to the venue.</li> </ul>	<p><b>2, 16 and 30 October 2024</b> <b>Abaqulusi Municipality</b></p>
<p><b>Men's Forum Exco Committee Meeting</b></p> <p><b>Men's Forum Exco Committee Induction Workshop</b></p>	<ul style="list-style-type: none"> <li>The purpose of the meeting was to populate a year plan for the year 2024/2025 for the Men's Forum.</li> <li>The following formed part of the year plan: <ol style="list-style-type: none"> <li>To present the Forum to traditional leaders, making it easier to engage men within the community, such as during Izimbizo. This takes priority as the festive season and the 16 Days of Activism approaches. (Second Quarter)</li> <li>School visits for boys at High and Primary Schools for behavioral change programme, this will be done in the third quarter Jan-Marc2024</li> </ol> </li> <li>The workshops presented an invaluable opportunity for the forum to deepen their understanding of their roles and responsibilities. More importantly, it will help foster confidence as these leaders work collaboratively to uplift their fellow members within the vibrant community of Ulundi Municipality.</li> </ul>	<p><b>29 October 2024</b> <b>Ulundi Library Boardroom</b></p> <p><b>20<sup>th</sup> February 2025 at</b> <b>Tourism Centre Boardroom</b></p>

<b>District Roll-Out App Session</b>	<p>The purpose of the session was roll out the disability app the Zululand District municipalities.</p> <ul style="list-style-type: none"> <li>• The app provides the following opportunities:</li> <li>• Skills development opportunities – Skills development programmes</li> <li>• Formal Employment - Public and Private Sector</li> <li>• SMME opportunities – Bidding on Infrastructure Projects</li> <li>• Short-term employment – EPWP</li> <li>• During this session the delegates were signed up on the app and showed how it functions.</li> </ul>	<b>5 November 2024</b> <b>PZ Phakathi Hall</b>
<b>Senior Citizens Meeting</b>	<ul style="list-style-type: none"> <li>• The purpose of the meeting is for all Older persons of Ulundi Municipality wards to meet and share the challenges that they face every day. The platform also gives older persons a chance to get interventions on challenges shared.</li> </ul>	<b>18 November 2024</b> <b>MPCC Hall</b>  <b>27 March 2025 PZ Phakathi Hall</b>  <b>24<sup>th</sup> June 2025 Library Boardroom</b>
<b>16 Days Of Activism At Ward 21</b>	<ul style="list-style-type: none"> <li>• From the 25<sup>th</sup> of November – to the 10<sup>th</sup> of December each year is a key international moment to call for an end to violence against women and girls The purpose of this programme was to conduct GBVF awareness within ward 21.</li> </ul>	<b>22 November 2024</b> <b>Godlumkhonto Primary School</b>
<b>Disability Month Awareness Event</b>	<ul style="list-style-type: none"> <li>• The purpose of the programme was to celebrate and also bring awareness about the human rights and needs of people with disabilities under the theme, “Disability Awareness Month (DRAM) is celebrated from 3 November 2024 to 3 December 2024 this year's Theme is “Celebrating 30 years of Democracy: Creating a Disability – Inclusive Society for a Better Quality of Life”</li> <li>• This year as Ulundi Municipality we partnered with the Department of Sports, Arts, and Culture, to celebrate DRAM.</li> <li>• 30 Disabled people from Zisize Care Centre and 20 people from Ulundi Disability Forum were part of the celebration,</li> <li>• The objectives of DRAM 2024 were:</li> <li>• Building a disability-inclusive South Africa.</li> <li>• Mobilizing a patriotic citizenry.</li> <li>• Inspiring hope and confidence in the government's ability to address challenges.</li> </ul>	<b>28 November 2024</b> <b>B-South Hall</b>
<b>Green Champion And Ulundi Junior Council Workshop</b>	<p>The workshop's purpose was to enhance the Junior Council's skills by clarifying their responsibilities, discussing the challenges faced by children in the Ulundi Municipality communities, and developing a plan of action for 2025.</p> <p>Key Concerns:</p>	<b>30 November 2024</b> <b>PZ Phakathi Hall</b>

	<ul style="list-style-type: none"> <li>- Early pregnancy</li> <li>- Drug use among peers</li> <li>- Access to unhealthy products in spaza shops</li> <li>- Lack of climate change awareness leading to littering</li> </ul> <p>Next Steps:</p> <ol style="list-style-type: none"> <li>1. Create a WhatsApp group for communication.</li> <li>2. Meet the Executive Director and Municipal Council.</li> <li>3. Organize a Clean-up Campaign during the 2025 First Term School Holidays.</li> <li>4. Develop ideas for the 2025 Child Protection Week program.</li> </ol>																
<b>Ward Aids Committee Training</b>	<ul style="list-style-type: none"> <li>• The purpose of the training was to empower the Ward AIDS Committees to understand HIV/AIDS, TB, and STIs, as well as the modes of transmission between individuals. Additionally, the training aimed to clarify their roles in Operation Sukuma Sakhe, focusing on providing integrated service delivery at the ward level. Lastly, it sought to define the terms of reference for the committees.</li> <li>• Seven wards were part of the training, which are wards 2,4,7,14,15,13 and 24.</li> </ul>	<b>2<sup>nd</sup> and 3<sup>rd</sup> of December 2024</b> <b>Multi- purpose Hall</b>															
<b>16 Days Of Activism</b>	<ul style="list-style-type: none"> <li>• The purpose of the programme was to have an awareness campaign as it was 16 days of activism for no violence against women and Children campaign programme</li> </ul>	<b>4<sup>th</sup> December 2024 at Funelakhe Hall, Ward 4</b>															
<b>World Aids Day Commemoration</b>	<ul style="list-style-type: none"> <li>• The purpose of the programme was to commemorate World AIDS Day at the KwaZungu where Izinduna and local men were invited to the event, where they received information and awareness about HIV and AIDS, Philandoda awareness was conducted as well. Additionally, participants were allowed to check their HIV status and overall health.</li> </ul>	<b>4<sup>th</sup> December 2024 at KwaZungu Traditional Court, Ward 7</b>															
<b>Wellness Programme at KwaPhindangene</b>	<ul style="list-style-type: none"> <li>• The purpose of this programme was to commemorate World AIDS Day.</li> <li>• The programme was led by the office of the Premier in collaboration with the South African National AIDS Council.</li> <li>• The programme started with a short briefing at Nkonjeni Hospital in ward 9 which was facilitated by Masibhunkule CEO, Mr Khulekani Buthelezi. The programme moved to the main event where the community voiced their health and social challenges, youth, women, and men appointed one representative.</li> <li>• There was also operation MBO of services from the different departments.</li> </ul>	<b>15<sup>th</sup> February 2025 at KwaPhindangene, Ward 9</b>															
<b>Phelophepa Health Care Train</b>	<ul style="list-style-type: none"> <li>• The Phelophepa Health Care Train arrived on the 16<sup>th</sup> March 2025 and started working on the <b>17<sup>th</sup> March 2025 – 28<sup>th</sup> March 2025</b></li> <li>• The clinical statistics of patients that were treated are as follows: <table border="1" data-bbox="506 1312 1182 1497"> <thead> <tr> <th>CLINIC</th> <th>WEEK ONE</th> <th>WEEK TWO</th> </tr> </thead> <tbody> <tr> <td>Health Clinic</td> <td>875</td> <td>967</td> </tr> <tr> <td>Eye Clinic</td> <td>725</td> <td>669</td> </tr> <tr> <td>Dental Clinic</td> <td>449</td> <td>521</td> </tr> <tr> <td>Psychology Clinic</td> <td>10</td> <td>14</td> </tr> </tbody> </table> </li> </ul>	CLINIC	WEEK ONE	WEEK TWO	Health Clinic	875	967	Eye Clinic	725	669	Dental Clinic	449	521	Psychology Clinic	10	14	<b>17 March – 28 March 2025 at Ward 22 Train Station</b>
CLINIC	WEEK ONE	WEEK TWO															
Health Clinic	875	967															
Eye Clinic	725	669															
Dental Clinic	449	521															
Psychology Clinic	10	14															

<b>Dental Clinic Phelopepa Outreach.</b>	<ul style="list-style-type: none"> <li>• The purpose of outreach was to celebrate Human Rights day with children from grade R to grade 11 within the community of ward 20 KwaManekwane. On this day the children examined by the Dentists and those with severe issues were referred to the Train for further examination.</li> <li>• The theme of the day was “Children have a right to a beautiful Smile.”</li> <li>• 80 children were examined on the day.</li> </ul>	<b>21<sup>st</sup> March 2025 at KwaManekwane Hall, Ward 20.</b>
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### 3. YOUTH PROGRAMMES

<b>Child Protection Week</b>	<p>The Office of the Youth development and Special Programs conducted the child protection week for the year 2024. The purpose of conducting the program was to bring awareness campaign for the protection of children and awareness of substance abuse.</p> <p><b>Stakeholders present:</b></p> <ul style="list-style-type: none"> <li>➤ Ulundi Local Municipality, Department of Health, Department of Education ,Department of Social Development, South African Police Services</li> </ul>	<ul style="list-style-type: none"> <li>➤ <b>11 July 2024</b> -Ekujabuleni Primary school</li> <li>➤ <b>12 July 2024</b>-Mhlooluthini High school</li> <li>➤ <b>16 July 2024</b>-Impumelelo High school</li> </ul>
<b>Ulundi Men’s Summit 2024</b>	<p>The Office of Youth Development attended Ulundi Mans Summit. The Purpose of the program was to celebrate the Mans Month.</p> <p><b>Stakeholders Present:</b></p> <ul style="list-style-type: none"> <li>➤ South African Police Services, The Department of Justice, The Department of Health, The Department of Government Communications Information System, South African Social Security Agency (SASSA)</li> </ul>	<b>Ulundi Multi-Purpose Hall- 29 July 2024</b>
<b>Literature Program 2024</b>	<ul style="list-style-type: none"> <li>➤ The Office of Youth Development attended a Youth Program focusing on grade 12 learners.</li> <li>➤ The Program was in Partnership with the Department of Education and Kwa-Zulu Heritage Arts Youth Empowerment.</li> <li>➤ The purpose of the program provokes learners to yearn to independently read, write and understand contexts &amp; speech contributing to the national pass rate.</li> <li>➤ The program was based on the following theoretical performances:</li> <li>➤ My Children, My Africa, Impiyomdabu Isethunjini,</li> </ul>	<b>Ulundi Unit A Community Hall-29 July 2024</b>

	<p>Zihlangene Phezulu, Bahlukumeze, English short stories</p> <p><b>Schools benefited</b></p> <ul style="list-style-type: none"> <li>● Mvalo Secondary School</li> <li>● Bhekifa High School</li> <li>● Mthunziwoxolo High School</li> <li>● Zwelonke High School</li> <li>● Nhlungwane High School</li> <li>● Mazonke High School</li> <li>● Ndlovana High School</li> </ul>	
<b>Ward 01 Youth Carrer Expo</b>	<ul style="list-style-type: none"> <li>➤ The Office of the Youth development conducted a ward 01 career expo event.</li> <li>➤ The Purpose of conducting and attending the program was to empower the youth of ward 01 with the relevant information that will help in developing their future.</li> <li>➤ Different government institutions were present</li> </ul>	Mantungweni Community Hall - <b>02 August 2024</b>
<b>Ward 22 Green- G Technologies</b>	<ul style="list-style-type: none"> <li>➤ The Office of Youth Development attended the Green G Technologies Hot sport Promotion Event.</li> <li>➤ The Purpose of the program was to promote and showcase the hot spot solution to the Youth of ward 22.</li> <li>➤ About 68 youth attended</li> </ul>	Zondela Community Hall- <b>3 August 2024</b>
<b>Ulundi Schools Youth Camp Launch 2024</b>	<p>The Office of Youth Development conducted a School/Youth Camp Launch program.</p> <p>The purpose of the program was to support all Ulundi high schools with food vouchers during the examination camps. .</p> <p>The following schools received groceries:</p> <ul style="list-style-type: none"> <li>➤ James Nxumalo Agricultural High School</li> <li>➤ Masibumbane High School</li> <li>➤ Nsikayendlu High School</li> <li>➤ Imbilane High School</li> <li>➤ Mahlabathini High School</li> <li>➤ Maqhingendoda High School</li> <li>➤ Impumelelo High School</li> <li>➤ Ekudubekeni High School</li> <li>➤ Dikana High School</li> <li>➤ Ntabasuka High School</li> </ul>	Ulundi Multi-Purpose Hall- <b>29 August 2024</b>
<b>Identity Campaign and Independent Electoral Commission in schools-</b>	<p>The Office of Youth Development attended a Identity Campaign and Independent Electoral Commission Registration on different schools. The Purpose of the program is to assist the Youth from the school with Identity</p>	Ongoing

	<p>Cards and Registration process in the Independent Electoral Commission.</p> <ul style="list-style-type: none"> <li>➤ Masibumbane High - 26 Learners benefited</li> <li>➤ Mazonke High School-</li> <li>➤ James Nxumalo Agricultural School-</li> </ul>	
<p><b>Identity Program and CAO/NSFAS Online Applications for 2025</b></p>	<ul style="list-style-type: none"> <li>➤ The Office of the Youth development, Youth Council, the Department of Education and the Department of Home Affairs coordinated an Identity Program, Central Application Office Applications and National Students Financial Aid Scheme Applications on the following Wards:</li> <li>➤ Kwa-Bhamu High School - 06 September 2024</li> <li>➤ Mthunziwoxolo High School-10 September 2024</li> <li>➤ Nhlungwane High School -12 September 2024</li> </ul> <p><b>Key stakeholders that formulate this program:</b></p> <ul style="list-style-type: none"> <li>➤ The Department of Education, the Department of Home Affairs, Ulundi Local Municipality (Youth Office and Youth Council)</li> </ul>	<ul style="list-style-type: none"> <li>➤ Kwa-Bhamu High School - <b>06 September 2024</b></li> <li>➤ Mthunziwoxolo High School-<b>10 September 2024</b></li> <li>➤ Nhlungwane High School -<b>12 September 2024</b></li> </ul>
<p><b>Ward 22 Career Day Event</b></p>	<ul style="list-style-type: none"> <li>➤ The Office of Youth Development attended a career dress-up day. The purpose of the program was to help learners on their strengths, weaknesses, Interests, ambitions and abilities to better understand which forms of post school training and professions they are best suited for. The findings indicated that learners found career guidance counselling effective for deciding future occupations. It is important for learners to shape their careers at an early age in foundation phase level.</li> </ul> <p><b>Stakeholders Present:</b></p> <ul style="list-style-type: none"> <li>➤ Ulundi Municipality (Youth Officer, Environmental Affairs, Waste Management Officer, Fire Fighters), South African Police Services, the Department of Health, the Department of Education, the Department of Transport Road and Safety, the Department of Justice</li> </ul> <p>On this day learners were given a chance to sharpen and demonstrate their career interests in the following fields:</p> <ul style="list-style-type: none"> <li>➤ Police Officers , Pilots, Civil Engineer, Teacher , Medical Doctor, Specialist (Urologist), Surveyor, Defense Force,</li> </ul>	<p>Princess Phumzile Primary School- <b>17 September 2024</b></p>

<p><b>Ward 01 Youth Information Sharing Session</b></p>	<p>Lawyer.</p> <ul style="list-style-type: none"> <li>➤ The Office of Youth Development attended a Youth Information Sharing Session in ward 1</li> <li>➤ The purpose of the program was to empower the young people with the relevant and suitable information in transforming their future. The other purpose was to bring a green light on youth development programs that are available for the youth in ward 01.</li> </ul> <p><b>Stakeholders that participated in sharing the information to the youth are:</b>  The Department of Health, the Department of Education, the Department of Social Development , Moses Kotane Institute and Ulundi Youth Office</p>	<p>Mantungweni Community Hall- <b>16 October 2024</b></p>
<p><b>ZULULAND EDTEA Youth Entrepreneurship and Career expo event 2024</b></p>	<ul style="list-style-type: none"> <li>➤ The Office of Youth Development attended an Economic Development Tourism and Environmental Affairs Zululand District Municipality youth entrepreneurship and career expo program held.</li> <li>➤ The purpose of conducting youth entrepreneurship aims to equip aspiring young entrepreneurs with the necessary skills, knowledge and resources to transform their innovative ideas into successful business. The other purpose was to assist young people in planning their careers to help inform young people about possible future opportunities available for them.</li> </ul> <p><b>Stakeholders present:</b></p> <ul style="list-style-type: none"> <li>➤ EDTEA- Small Businesses Development Unit, Zululand District Municipality, RIDZ- Richards Bay Industrial Zone, KZN growth fund agency , KZN NERA, Dube Trade Port, Moses Kotane Institute, KZN Wild Life, The Department of Labour and Employment ,National Youth Development Agency, National Development Agency- Business Development Support , The Department of Agriculture - Business Development Support and Technical Skills Programs , Sanlam, University of Zululand , Mangosuthu University of Technology, University of KwaZulu-Natal, Durban University of Technology, Timeline, University of South Africa, Central Application Office (CAO)</li> </ul>	<p>Prince Mangosuthu Airport- <b>05 November 2024</b></p>

	<p><b>The Municipality Representatives from:</b></p> <ul style="list-style-type: none"> <li>➤ Ulundi Local Municipality, Nongoma Local Municipality, uPhongolo Local Municipality</li> </ul> <p>The program was a success</p>	
<b>Voter Registration Program</b>	<ul style="list-style-type: none"> <li>➤ The Office of Youth Development conducted a Voter Registration Pilot Project on different schools. The purpose of the program is in partnership with the Independent Electoral Commission and the Department of Education.</li> <li>➤ The main purpose of conducting this program is to increase the number of individuals to the register of Independent Electoral Commission that brings change to the Municipal Equitable share. In Ulundi there are some Wards that do not meet the norms of I.E.C</li> </ul> <p><b>The following schools were attended:</b></p> <ul style="list-style-type: none"> <li>➤ Mnyamana High School- 105</li> <li>➤ Bantubaningi High School-157</li> <li>➤ EKwandeni Combine School- 06</li> <li>➤ Emkhombe High School-97</li> <li>➤ Siyangempumelelo High School-213</li> <li>➤ Ivungu High School- 73</li> <li>➤ Isikhwebezi High School-122</li> <li>Magqezulana High School-30</li> </ul>	Ongoing
<b>Office of the Primer Youth Application fund</b>	The Office of Youth Development assisted in the Office of the Premier Application Drive. The funding extended from the 1 <sup>st</sup> of October to 29 <sup>th</sup> of November 2024.	<p>Ward 10 (Prince Nqobizwe Community Hall)  <b>19 November 2024</b></p> <p>Ward 13 (Nhlazatshe Famers Hall)  <b>21 November 2024</b></p> <p>Ward 15 (Nqulwane Community Hall)  <b>25 November 2024</b></p>

#### 4. LIBRARY SERVICES

Ulundi Municipality has a community library in Ulundi CBD ward 12, a satellite library in Kwa-Ceza, ward 2, Kwa-Nodayane, a modular library in Denny Dalton ward 23 and a satellite library at Babanango Hal, ward 16. The Municipality is also in the process of opening Babanango satellite library (Ward 16). The mission statement for Ulundi libraries is to promote, encourage literacy and information awareness to the Community at large and dissemination of knowledge in all fields and center for recreational reading and opportunities to gather and connect by fostering a love of reading.

The library embraces the rich heritage and vibrant future of our community. Library services create opportunities to participate, connect and discover by encouraging lifelong learning, responding to the needs of our diverse community, ensuring freedom of access to information, offering space for people and ideas to come together, and providing materials and programs that entertain and inspire.

**The services and programmes that are available at the library are as follows:**

- Photocopying/scanning/printing/email/laminating/ free internet/WIFI
- Computer training, school visits, storytelling/ reading, services for partial blind, gaming, toys services and reading clubs (Ulundi Arts Reading Club and Dancing Pencils Writing club)
- Partnerships with reading agencies: Nali Bali, Dancing Pencils Writing Club, Izingane Online Radio, and Flowing Souls

**4.1 PROGRAMMES**

<b>Programme</b>	<b>Activity</b>	<b>Date and Venue</b>
<b>School projects</b>	Mbhasobheni P, Prince Dabulamanzi P and King Mageba (Jewish Religion, Christianity Religion, Government of National unity, The Life Story of Democratic Leader, Ukuhlukunyezwa kwabesifazane kanye nezingane, Ubungozi bezidakamizwa, Ubugebengu, Fables, Villian and Hero, Gender Base Violence)	<b>July 2024</b> , Ward 12– Ulundi Library
	Thengisangaye, Mbhasobheni (Ukuhlukunyezwa kwabesifazane kanye nezingane, Ubungozi bezidakamizwa, Ubugebengu)	<b>August 2024</b> , Ward 12, Ward 02 and Ward 23
	Bantubaningi P, Mnyamana High, Hlanganakahle P, Mpungamhlophe, King Senzangakhona (Bantu education How apartheid affected people’s lives and how people responded, Urban settlement, Rural settlement, Career guide)	<b>September 2024</b> , Ward 12, Ward 02 and Ward 23
	Mandleni FET (Farming management and mechanization, two Crops and Plant Report)	<b>September 2024</b> , Ward 12
	Goje Primary, Matshitsholo H & Mbhasobheni (The Life Story of Democratic Leader and teenage pregnancy)	<b>October 2024</b> , Ward 12 & 23
<b>Level 2 Reading Competition</b>	<b>(6 Winners</b> , 1 learner from Prince Dabulamanzi, 2 learners from Koningstal P, 2 learners from Ulundi Independent and 1 learner from Babanango P) <b>Participated schools</b> (Prince Dabulamanzi P, Ceza P, Koningstal P, Babanango P, Goje P, King Mageba P and Ulundi Independent P)	<b>24 July 2024</b> , held at Ulundi, Ward 12
<b>Career Day</b>	KwaNondayane Library visited Hlangakahle Primary for a career day event	<b>15 August 2024</b> , KwaNondayane, Ward 02
<b>Computer Training</b>	Free computer training, which is conducted on monthly basis, trainees received a certificate of attendance Free WIFI	Ongoing project

<b>School visits</b>	Visit to Mpungamhlophe High (grade 11 & 12) for a career expo by Denny Dalton Library Cuber Cadet (assistance of choosing careers, NSFAS applications and CAO's).	<b>27 August 2024</b> , Denny Dalton, ward 23
<b>Library orientation</b>	Library visit to Ulundi Library by Ilangalesizwe P from Nongoma (100 learners grade R-3) for library orientation	<b>30 August 2024</b> , Ulundi, ward 12
<b>NSFAS &amp; CAOs online applications</b>	Applications at Cyber Cafe	Ongoing project
<b>Story telling/reading</b>	Stelling at Denny Dalton Library, 3–10-year-old children and playing toys	<b>31 August 2024</b> , Denny Dalton, Ward 23
<b>Poetry competition in celebration of Arbor and literacy Month</b>	<p>Kwa Mbambo Hall. The celebration of Arbor and Literacy Month took place at the ward level. Six readers from different libraries took part by reading English and isiZulu books</p> <p>The top three winners each received: the first winners a gold trophy, participating certificates, and a cheque of R750. The second winners received participating certificates and a cheque of R500, and third place winners received participating certificates and a cheque of 300.</p>	<b>26 September 2024</b> , Ward 20
<b>Gaming/Toys project</b>	Gaming, X-Box, Chess, toys	Ongoing project
<b>Children's Holiday Programme</b>	<p>For all age groups (Ulundi and Denny Dalton Libraries). The aim of the programme was to ensure that children have a fun and safe school holiday as libraries offered a number of exciting programmes throughout the holidays.</p> <p>Activities such as puzzles, X-Box games, snake and ladder, colouring, toys, hide and seek, storytelling/reading and indigenous games (ugxa and inqathu)</p>	<b>03-13 December 2024</b> , Ward 12 & 23
<b>Outreach programme</b>	<b>30 January 2025</b> , visit to ward 08, Jikaza Hall for membership drive. 56 applications received, 98 % youth	<b>30 January 2025</b> , Ward 08
<b>Outreach programme</b>	<p><b>World Read Aloud Day (WRAD 2025)</b></p> <p>The aim of this programme is to promote reading and literacy. It is simple, just read aloud. World Read Aloud Day is an international advocacy day, founded by Lit World, with a mission to underscore the importance of global literacy and promoting reading aloud</p> <p><b>Ulundi Library</b> visited to Nqunqa Primary school in ward 20</p>	<b>05 February 2025</b> , Ward 24

	<p><b>KwaNondayane Library</b> visited Mvuleleni Primary in ward 02,</p> <p><b>Babanango Library</b> visited Babanango Primary in ward 16</p> <p><b>Denny Dalton Library</b> visited Landulwazi Primary in ward 23</p>	
<b>School projects</b>	Mnyamana, Bantubaningi, Mahlabathini & Mbhasobheni Psis mathematics grade 8, Stanmore physics grade 10, Jaws of life and drawings)	<b>February 2025</b>
<b>School projects</b>	Independent Primary (South African countries maps)	<b>March 2025</b>
<b>Library Week Celebration</b>	<p><b>Konfoor Combined School.</b></p> <p>Library week celebration which is held annually as per national KPA: Local Economic Development Project Number CS. 4, on the SDBIP. This year celebration is on the <b>17-23 March 2025</b>. The celebration of South African Library Week aims to create an understanding of the importance of libraries and the vital role libraries play in a democratic society and to promote reading and writing. This year theme is <b>“libraries for sustainable communities”</b>. 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.</p>	<b>17 March 2025, Ward 13</b>
<b>School projects</b>	Gqokamandla High, Matshitsholo High, James Nxumalo High, Ndlovana High and Imbilane High (Causes of earthquakes, Racism fuelled Nazi ideology & Policy and Planting and processing tomatoes, Swot Analysis, Impact of aboriginal and power of positive thinking)	<b>April 2025</b>
<b>Library visit</b>	Ekujabuleni Primary visited Denny Dalton Library for library orientation. Library orientation is an educational process designed to introduce individuals, typically new users, to a library’s resources, services, procedures and layout.	<b>26 May 2025, Ward 23</b>
<b>Reading Programme</b>	<p><b>World Book Day Celebration at Ekujulukeni Primary School</b></p> <p>The aim is to encourage children and adults to read more books and to develop a love for reading, as well as to celebrate the power of books and reading to inspire , educate and entertain people of all ages.</p>	<b>22 May 2025, Ward 24</b>
<b>School projects</b>	Imbilane High, Mbhasobheni P, Gqokamandla High, Masibumbane High, Ndlovane High, Ekujabuleni P, Ivungu High, Magqezulana High,	<b>May 2025</b>

	Mnyamana High (How best Indigenous knowledge systems and practices suit the ancient, Religion, Causes of earthquakes, The impact of climate change on south Africa (Atmosphere) and Planting and processing tomatoes, Swot Analysis Impact of droughts, informal sector, global warming and business plan.)	
<b>School projects</b>	Imbilane High, Gqokamandla High, Masibumbane High, Senzangakhona High, Matshitsholo High (Settlements, The impact of climate change on south Africa (Atmosphere) and public holidays (Heritage Day and Youth Day, Love poems, research investigation & Trigonometry)	<b>June 2025</b>

#### 4.2 LIBRARY DISPLAYS

<b>Theme</b>	<b>Month</b>
Types of mental illness	July 2024
Women's month theme	August 2024
Heritage month theme	September 2024
Transport month awareness (road safety guidelines and mode of transport)	October 2024
Different types of cancer awareness	November 2024
Christmas Theme	December 2024
Scarce skills in South Africa	January 2025
Love theme (Valentines Day)	February 2025
Library Week Theme	March 2025
World Book Day Theme	April 2025
World Play Day Africa Day Theme	May 2025
Youth Month (Local young author book display Nsika Jiyane: Image of a worshipper)	June 2025

### 4.3 CIRCULATION STATISTICS

Library	New users	Books Circulation	Audio Visuals Circulation	Partially Blind	Study Groups	Library visits (Headcount)
Ulundi Library/ KwaNondayane Satellite Library/ Babanango Satellite Library and Denny Dalton Modular Library	533	3656	17	03	439	15310

### 4.4 CYBER CAFE STATISTICS (ULUNDI/ DENNY DALTON & KWANONDAYANE)

Library	Computer Usage	Computer Trainings	School Projects	Online Tertiary Registrations/ CAO's Applications
Cyber Café	3933	67 people	29 schools	Ongoing

### 4.5 INCOME

PHOTOCOPIES, SCAN, PRINTING, LAMINATING, FINES, OVERDUES & ACTIVITY ROOM
R 74 401.19

### PICTURES

Poetry competition in celebration of Arbor and literacy Month: WARD 24



**MEMBERSHIP DRIVE CAMPAIGN AT JIKAZA HALL, WARD 08**



**LIBRARY WEEK AT KOONFOOR PRIMARY, WARD 13**



**WORLD BOOK DAY AT EKUJULUKENI P, WARD 24**



**WRAD AT MVULELENI PRIMARY, WARD 02**



**WARD AT BABANANGO PRIMARY, WARD 16**



**5. INDIGENT BURIAL**

The following were assisted by burial service and food vouchers: July 2024 – June 2025

MONTH	NUMBER OF ADULT BODIES	NUMBER OF MINOR	TOTAL PER MONTH	GRAVE
July 2024	14	05	19	03
August 2024	06	04	10	01
Sept 2024	10	10	20	-
Oct 2024	13	03	16	-
Nov 2024	10	04	14	01
Dec 2024	08	-	08	-
Jan 2025	09	03	12	-
Feb 2025	07	03	10	01
March 2025	15	02	17	02

April 2025	07	04	11	-
May 2025	10	05	15	01
June 2025	10	02	12	-
<b>Total</b>	<b>119</b>	<b>45</b>	<b>146</b>	<b>09</b>

## 6. SPORTS, ARTS, AND CULTURE

Programme	Activities	Date and venue
<b>Zonal Play-Offs</b>	Zonal play-offs- Teams in each zone compete against each other so that players get selected to play for their zone, and the zone team will participate in the Local Mayoral Cup games.	<p><b>Zone 06</b> 20 July 2024 Njonjo Sports Field (Ward 14)</p> <p><b>Zone 05</b> 21 July 2024 Goje Sports Field (Ward 23)</p> <p><b>Zone 03</b> 03 August 2024 Ndinde Sport Field (Ward 07)</p> <p><b>Zone 01</b> 04 August 2024 Nondayana sports field (Ward 02)</p> <p><b>Zone 02</b> 17 August 2024 Dlebe sports field (Ward 06)</p>
<b>Dundee July</b>	The Dundee July, held annually in Dundee, KwaZulu-Natal, serves as a showcase of the region's culture, particularly its traditional horse racing, and aims to drive economic growth and social development within the community. It's a platform for celebrating heritage, fostering community spirit, and providing opportunities for local talent, including fashion designers and horse owners.	<b>20 July 2024</b> Endumeni Horse-Racing Track, Dundee
<b>Indigenous Games</b>	Ulundi Local Municipality, in partnership with the Department of Sport, Arts and Culture together organises Local Indigenous games. Indigenous games are crucial for preserving cultural heritage,	<b>03 August 2024</b> Inkosi Sikhalelumuzi Sport Complex

	fostering social and physical development, and promoting holistic learning. They offer a unique way to transmit cultural knowledge, values, and traditions from one generation to the next, while also enhancing skills like teamwork, communication, and physical fitness.	
<b>Local Golden Games(Dlala Mtomdala)</b>	Ulundi Local Municipality, in partnership with the Department of Sport, Arts and Culture, Age in Action, Social Development, and the Department of Health, held Local selections. The target group is older persons 60 years and older from community-based facilities such as service centres and luncheon clubs.	<b>14 August 2024</b> Prince Mangosuthu Regional Stadium
<b>Local Mayoral Cup Games</b>	The Ulundi Local Mayoral Cup games aim to promote sports participation, develop young talent, and foster social cohesion within the community. They provide a platform for local athletes to showcase their skills, potentially leading to further development opportunities. The games also serve as a selection process for the Zululand District Municipality team to compete in the annual SALGA Games.	<b>24 August 2024</b> Prince Mangosuthu Regional Stadium
<b>Zululand District Indigenous Games</b>	Ulundi Local Municipality in partnership with the Department of Sport, Arts and Culture, Zululand District Municipalities, Nongoma Municipality, Abaqulusi Municipality, eDumbe Municipality, and uPhongolo Municipality. The purpose of the selection was to prepare for the Provincial games.	<b>31 August 2024</b> eDumbe Municipality
<b>Reed Dance(Umkhosi Womhlanga)</b>	Ulundi Local Municipality supported the maiden of Ulundi to attend the Royal Reed dance. This event seeks to preserve one of the critical cultural practices that have existed for decades. The practice, amongst other things, seeks to empower young women. The Municipality supported 2000 Ulundi maidens with groceries, amahiya, and a tent.	<b>13-15 September 2024</b> eNyokeni Royal Palace
<b>Provincial Indigenous Games</b>	Ulundi Local Municipality, in partnership with the Department of Sport, Arts and Culture, Zululand District Municipalities, Nongoma Municipality, Abaqulusi Municipality, eDumbe Municipality, and uPhongolo Municipality, attended Provincial games.	<b>27-29 September 2024</b> uGu District
<b>Provincial Golden Games</b>	Ulundi Local Municipality, in partnership with the Department of Sport, Arts and Culture, Zululand District Municipalities, Nongoma Municipality, Abaqulusi Municipality, eDumbe Municipality, and uPhongolo Municipality, attended Provincial games.	<b>04-06 October 2024</b> iLembe District (Mandeni Municipality)
<b>Zululand District Golden Games</b>	Ulundi Local Municipality in partnership with the Department of Sport, Arts and Culture, Zululand District Municipality, Nongoma Municipality, Abaqulusi Municipality, eDumbe Municipality, and uPhongolo Municipality. The purpose of the selection was to prepare for the Provincial games.	<b>06 October 2024</b> Abaqulusi Municipality
<b>Zululand District Mayoral Cup Games</b>	Ulundi Local Municipality, in partnership with Zululand District Municipality, Nongoma Municipality, Abaqulusi Municipality, eDumbe Municipality, and uPhongolo Municipality. Attended ZDM Mayoral Cup game. Selected athletes from all codes in the Ulundi Mayoral Cup attended the games. Athletes were transported and provided with meals by Ulundi Municipality.	<b>12 October 2024</b> Abaqulusi Municipality
<b>Disability Sport</b>	Ulundi Local Municipality, in partnership with the Department of Sport, Arts and Culture, Zululand District Municipality, Nongoma Municipality, Abaqulusi Municipality, eDumbe Municipality, and uPhongolo Municipality, attended Provincial games. Provincial disability games aim to provide individuals with disabilities the opportunity to participate in recreational and sporting activities, promoting an active lifestyle and fostering social cohesion.	<b>08-10 November 2024</b> eThekweni Metro

<b>Ulundi Half Marathon</b>	Ulundi Local Municipality, in partnership with Ulundi Striders Athletic Club and other sponsors, organized the Ulundi Half Marathon. The purpose of the Ulundi Half Marathon, beyond being a road running event, is to unearth raw talent, promote fitness and community, and potentially serve as a qualifier for the Comrades Marathon. It aims to attract participants from across the country and beyond, contributing to the growth of the event's stature.	<b>16 November 2024</b> Prince Mangosuthu Regional Stadium
<b>SALGA Games</b>	<p>Ulundi Local Municipality, in partnership with Zululand District Municipality, Nongoma Municipality, Abaqulusi Municipality, eDumbe Municipality, and uPhongolo Municipality attended the SALGA games. The SALGA Games aim to promote the well-being and social cohesion of municipal employees through sports and physical activities. They also serve as a platform to foster collaboration between municipalities and encourage community engagement through sports. The games are designed to enhance employee morale and health and identify young talent for further development.</p> <p>The following were the participating codes according to SALGA 202406 <b>Athletics, Boxing, Table Tennis, Rugby, Football, Netball, Volleyball, Dance, Chess, Basketball, Cricket, Karate.</b></p>	<b>05-08 December 2024</b> eThekweni Metro
<b>Cycling Development</b>	<p>Ulundi Local Municipality, KZN Cycling Development, and the Department of Sport, Arts and Culture are in partnership in a development programme for cyclists in Ulundi to learn and showcase their skills and participate in cycling tournaments, events that usually take place. The programme is ongoing for all wards.</p> <p>Ulundi Local Municipality, in partnership with KZN Cycling Development and Sport, Arts and Culture, attended the Community Series.</p> <p>Distance and age group are as follows: 10KM (Under 15). 15KM (Under 19) and 17,5KM (Open). The attendance was excellent. We had more than 60 cyclists.</p>	Ongoing in different Wards
<b>Ingoma Festival</b>	Ulundi Local Municipality hosted the event, which was a vibrant celebration of local culture and heritage. The festival sought to showcase local talent in Oswenka, Onobuhle, isicathamiya, Isigekle, Ingoma Yezintombi, Isibhaca, Indlamu, and Ushameni.	<b>14-16 December 2024</b> Multi-purpose hall and Inkosi Sikhalelumuzi Sport Complex
<b>Ward Tournament and Ingoma</b>		<p><b>18-19 December 2024</b> KwaLangakazi sports field (Ward 10)</p> <p><b>20 December 2024</b> KwaMdumela sports field (Ward 1)</p> <p><b>24 December 2024</b></p>

		<p>OKhukho Mayini (Ward 15)</p> <p><b>25 December 2024</b> KwaJikaza sports field (Ward 08)</p> <p>Damaseku sports field (Ward 14)</p> <p>eQwasha sports field (Ward 17)</p> <p>Sangoyane sports field (Ward 20)</p> <p><b>26 December 2024</b> Ingoma at Nhlohlela sports field (Ward 02)</p> <p>Ingoma at oKhukho (Ward 15)</p> <p><b>28-29 December 2024</b> Goje Sports Field (Ward 23)</p> <p><b>29 December 2024</b> Madaka Sports Field (Ward 08) Ekushumayeleni Music Festival at Phangela Hall (Ward 02)</p> <p><b>31 December 2024</b> Wards 18 and 19 hosted legendary soccer tournaments at Ntukwini Sports Field</p>
<b>Ward Tournament &amp; Ingoma</b>	Ulundi Local Municipality hosted the event, which was a vibrant celebration of local culture and heritage. The festival sought to showcase local talent in Oswenka, Onobuhle, isicathamiya, Isigekle, Ingoma Yezintombi, Isibhaca, Indlamu, and Ushameni.	<b>08-09 February 2025</b> Babanango Sport Field (Ward 16)
<b>Cycling Development</b>	<p>Ulundi Local Municipality, KZN Cycling Development, and the Department of Sport, Arts and Culture are in partnership in a development programme for cyclists in Ulundi to learn and showcase their skills and participate in cycling tournaments, events that usually take place. The programme is ongoing for all wards.</p> <p>Ulundi Local Municipality, in partnership with KZN Cycling Development and Sport, Arts and Culture, attended the Community Series.</p>	<p>Ongoing</p> <p><b>15 February 2025</b> Prince Mangosuthu Regional Stadium (BMX Track)</p>

	Distance and age group are as follows: 10KM (Under 15). 15KM (Under 19) and 17,5KM (Open). The attendance was excellent. We had more than 60 cyclists.	
<b>Ward Elimination Games</b>	Ward's elimination games are held in all 24 Wards to select teams that will participate in the Zonal playoffs in preparation for the Local Mayoral Cup games.	<p><b>07-08 March 2025</b> Ndirde Sport Field (Ward 07)</p> <p><b>15 March 2025</b> Edlebe sports field (Ward 06)</p> <p><b>16 March 2025</b> (Ward 06) Nsukazi Sports Field and Dlebe Primary</p> <p><b>21-22 March 2025</b> Nsukazi sports field (Ward 06)</p>
<b>Ward elimination games</b>		<p><b>02 April 2025</b> Goqo Sport field (Ward 10)</p> <p><b>12 April 2025</b> Jikaza Sport field (Ward 08)</p> <p><b>12 April 2025</b> Joko Sport field (Ward 24)</p>
<b>Ward elimination games</b>		<p><b>17 May 2025</b> Ntilingwe sports field (Ward 14)</p> <p><b>24 May 2025</b> Nqulwane Sport Field (Ward 15)</p>
<b>HORSE RIDING</b>	Ulundi Municipality, in partnership with other stakeholders, organizes the Babanango horse riding race. The purpose of the race is to promote rural horse riding and select horses that will participate in the Dundee July. More important to encourage (Youth) young jockeys and encourage female jockeys to participate as well.	<p><b>10 May 2025</b> Babanango (Ward16)</p>
<b>Zonal Play-Offs</b>	Zonal play-offs- Teams in each zone compete against each other so that players get selected to play for their zone, and the zone team will participate in the Local Mayoral Cup games.	<p><b>Zone 06</b> 07 June 2025 Njomelwane sports field (Ward 15)</p> <p><b>Zone 04</b></p>

		<b>15 June 2025</b> Sishwili sports field (Ward 11)
<b>Ward elimination games</b>		<b>21 June 2025</b> Gomfola sports field (Ward 13)

### 3.1.2 Public Participation

As a consultative and participatory local government, the Municipality has endeavored 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 the people.

#### IDP/LED/PMS Roadshow 2024/2025

WARD NO.	PROGRAMME	DATE	VENUE	TIME
12	IDP/LED and Budget Roadshow	03 December 2024	Prince Mangosuthu Regional Stadium	10:00

### 3.1.3 Internal Audit and 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 internally. For the period under review, the Accounting Officer is satisfied that the internal controls in place were sufficient to deal with all risks identified.

### 3.1.2 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.

#### IDP Representative Forums held during 2024/2025 financial year.

No.	Venue	Date	Time
1.	Open Space next to Civic Centre	09 April 2025	10h00

### 3.1.2 Expenditure Management

Details of the Expenditure for the year are included in the Annual Financial Statements submitted as a separate document.

### 3.1.3 Revenue Management

Details of the Expenditure for the year are included in the Annual Financial Statements submitted as a separate document.

### 3.1.4 Customer Care Service

The Ulundi Local Municipality operates a Customer Care Office which runs from 07h30 until 16h30 on weekdays. The Office assists with queries and provides a range of services to the community.

### 3.1.5 Bids Awarded: 2024/2025

The tenders comply with the MFMA Regulations and the implemented Supply Chain Management Policy in line with the National Treasury Regulations. The bids that were awarded and approved by the Adjudication Committee of Ulundi Local Municipality during the 2024/2025 financial year are listed below:

#### BIDS AWARDED AND APPROVED DURING 2024/2025 FINANCIAL YEAR

BID NO.	AWARDED SERVICE PROVIDER	PROJECT TYPE	AMOUNT
04/2023/2024	Zasemacinekeni Trading and projects cc	Supply and delivery of motor grader, tractor loader, backhoe TLB, tractor and slasher for a period of 3 years	R10 230 680.17
08/2023/2024	Siyathutha Developments/ Inzuzo yesizwe	Review the Land Use And Land Rights Audits in Support of the Proposed Review of the Ulundi Municipality Wall To Wall Land Use Scheme	R933 750.00
10/2023/2024	SL Mahlobo Trading And Multiservice	Supply and delivery of LED goods	R2 579 791,00
11/2023/2024	Brand Partners (Pty) Ltd	Marketing and Communications	R12 976 724,79
12/2023/2024	Green Diamond Environmental Consultants	Review of an Integrated Waste Management Plan (IWMP) and Development of Climate Change Adaptation Plan	R485 337,95
13/2023/2024	Lead Xavier (Pty) Ltd	Onsite Individual Performance Management System Support (IPMS) for 2023/2024 and 2024/2025	R778 855.00
15/2023/2024	1. Ausphi Trading CC	Panel of service providers to supply and delivery of electrical material for a period of 3 years – (2024/2025 to 2026/2027 financial years)	No amount- panel appointment
	2. Lionel Agricultural Projects & Investments		
	3. Polyarcs (PTY) LTD		
	4. The Magnificent Engineers		
	5. Woza Mzala Trading		
	6. ATC Industry (PTY) LTD		
	7. Crescent Link Construction		

	Enterprise (PTY) LTD 8. Amatindi Trading 9. Smart Switch Distributors (PTY) LTD 10. Inqubeko Yami Trading And Projects 11. Sokolile (PTY) LTD 12. Gizon Trading (PTY) LTD 13. R Busisiwe (PTY) LTD 14. Nsele Engineering 15. Ijubane investments (PTY) LTD 16. Qababa Civils And Plant Hire (PTY) LTD 17. Kuhlemcebo Engineering (PTY) LTD 18. Gcinangobuhle (PTY) LTD 19. Blues And Sons Trading Projects 20. Velasakhe Construction (PTY) LTD 21. Sethu ZN (PTY) LTD 22. Sbhunge And Associate 23. Uhaqane MI Constructors CC 24. TL Son And Projects 25. Shantis Electrical (PTY) LTD 26. Khethakanye Construction (PTY) LTD 27. Andisiwe99 Trading Enterprise (PTY) LTD		
16/2023/2024	1) A M K Projects (Pty) Ltd 2) Alinom Projects (Pty) Ltd 3) Andisiwe 99 Trading Enterprise 4) Asamkele Contracting and Trading Enterprise 5) Ausphi Trading cc 6) Baphi Investment 00 cc 7) Big P Security and Supply Services (Pty) Ltd 8) Black Transport and Logistics (Pty) Ltd 9) Blues and Sons Trading Projects (Pty) Ltd 10) Bright Idea Projects 487 cc 11) Crescent Link Construction Enterprise (Pty) Ltd 12) DGM Function and Events Services 13) Ekuluyah Trading (Pty) Ltd 14) Ezamashenge Civils & Projects 15) Gcinangobuhle (Pty) Ltd	Panel of Service Providers for Supply And Delivery Of Road Maintenance For A Period Of Three Years – 2024/2025 To 2026/2027 Financial Years	No amount- panel appointment

16) Gizon Trading (Pty) Ltd		
17) Intehle Civils (Pty) Ltd		
18) Polyars (Pty) Ltd		
19) Isibusiso Unlimited Solutions (Pty) Ltd		
20) Isiphiwo Logistics (Pty) Ltd		
21) Khans Concrete Products cc		
22) Khethakanye Construction (Pty) Ltd		
23) Khwezini Trading and Projects (Pty) Ltd		
24) Lamazwide Projects (Pty) Ltd		
25) Mbhobho Health and Safety Consulting (Pty) Ltd		
26) MIT Consulting Engineers (Pty) Ltd		
27) Mjongeni Trading (Pty) Ltd		
28) Multicon Group (Pty) Ltd		
29) Musa and Son's Trading Enterprise (Pty) Ltd		
30) Nkanyezimulo Construction (Pty) Ltd		
31) Noxolo and Mali trading 14 cc		
32) Phathokuhle Trading Enterprise (Pty) Ltd		
33) Qababa Civils and Plant Hire (Pty) Ltd		
34) RT Dikane Trading (Pty) Ltd		
35) S and S Uphahla Projects (Pty) Ltd		
36) Sbhunge and Associates (Pty) Ltd		
37) Sima 05 Trading (Pty) Ltd		
38) Sthe and Nkanyiso Security and Construction (Pty) Ltd		
39) Stholithemba Trading Projects (Pty) Ltd		
40) Thando and Sizwe Trading 1997 (Pty) Ltd		
41) Truck Performance Centre		
42) uMhlathuze Builders Emporium (Pty) Ltd		
43) Unathi 2014 Group (Pty) Ltd		
44) Velasakhe Construction (Pty) Ltd		
45) Vico 200		
46) Vovah (Pty) Ltd		
47) Zihlelo (Pty) Ltd		
48) Sethu ZN		
49) Sokolile (Pty) Ltd		

	50) Zimiso Trading Enterprise (Pty) Ltd		
17/2023/2024	<ol style="list-style-type: none"> <li>1. Sanjax building projects cc</li> <li>2. Velasakhe Construction (pty) ltd</li> <li>3. Shanti's Electrical (pty) ltd</li> <li>4. Ourkingdom Engineering</li> <li>5. Kuhlemcebo Engineers (pty)ltd</li> <li>6. Masina Engineering pty ltd</li> <li>7. Rosslyn electric Manufactures (pty)ltd</li> <li>8. Kambula Electrical cc</li> <li>9. Alexadrah Third 33301 Trading cc</li> <li>10. Ijubane Investment (pty) ltd</li> <li>11. Transformer Field Services</li> <li>12. Nsele Engineering (pty) ltd</li> <li>13. R Busisiwe (pty) ltd</li> <li>14. Tasscon Power pty ltd</li> <li>15. Ausphi Trading cc</li> <li>16. KVA Engineering</li> <li>17. Rivera Consulting and Projects</li> <li>18. LH Marthinusen Durban-div of Actom (pty) Ltd</li> <li>19. Sokolile (pty) ltd</li> <li>20. D and S Construction and Projects</li> <li>21. Khethakanye Construction (pty) ltd</li> </ol>	Panel of service providers that have capacity to supply, deliver and maintain substations, transformers, overhead lines and 11kv switchgears	No amount- panel appointment
18/2023/2024	<ol style="list-style-type: none"> <li>1) Lamazwide Projects</li> <li>2) Zihlelo (Pty) Ltd</li> <li>3) Khans Concrete Products</li> <li>4) Intehle Civils (Pty) Ltd</li> <li>5) Aqua Transport &amp; Plant Hire (Pty) Ltd</li> <li>6) Sethuzn (Pty) Ltd</li> <li>7) Nkanyezimulo Construction (Pty) Ltd</li> <li>8) Black Transport And Logistics (Pty) Ltd</li> <li>9) Vovah (Pty) Ltd</li> <li>10) Mbhobho Health And Safety Consulting (Pty) Ltd</li> <li>11) Thando And Sizwe Trading 1997 (Pty) Ltd</li> <li>12) Velasakhe Construction (Pty) Ltd</li> <li>13) Sibaya Asphaltting</li> <li>14) Big P Security And Supply Services (Pty) Ltd</li> <li>15) Mjongeni Trading</li> </ol>	Panel of service providers for Supply And Delivery Of Asphalt Products For A Period Of Years (2024/2025 To 2026/2024 Financial Years	No amount- panel appointment

	16) Amananda Trading (Pty) Ltd 17) Sthe And Nkanyiso Security And Construction 18) Multicon Group (Pty) Ltd 19) Ausphi Trading 20) Sima 05 Trading (Pty) Ltd 21) Unathi 2014 Group (Pty) Ltd 22) Isiphiwo Logistics 23) Alinom Projects (Pty) Ltd 24) Sokolile (Pty) Ltd 25) Abdeil Projects (Pty) Ltd 26) Baphi Investment 00 27) Ezamashenge Civils & Projects 28) Truck Performance Centre 29) Polyarcs (Pty) Ltd 30) Gizon Trading 31) Blues and Sons Trading Projects 32) Qababa Civils and Plant Hire 33) Bright Idea Projects 487 34) Umhlathuze Builders Emporium (Pty) Ltd 35) Bakhephi 101 Trading 36) Sbhunge And Associate (Pty) Ltd 37) Gcinangobuhle (Pty) Ltd 38) RT Dikane Trading (Pty) Ltd		
19/2023/2024	1. Noxolo and Mali Trading 14 cc 2. Sbhunge And Associates 3. Qababa Civils and Plant hire 4. Bright Idea Projects 487 5. Sipilato Trading and Projects 6. Alinom Projects (Pty) Ltd 7. Manelizana Trading cc 8. KMN Engineering 9. Kukhulu Plant Hire (Pty) Ltd 10. Libongeni Trading and Projects (Pty) Ltd 11. Blues and Sons Trading Projects (Pty) Ltd 12. Izwilenkosi Trading and Projects (Pty) Ltd 13. Sthe and Nkanyiso Security and Construction (Pty) Ltd 14. Ourkingdom Engineering and Projects cc 15. Ausphi Trading cc 16. Khethakanye Construction (Pty) Ltd 17. Femgrow (Pty) Ltd 18. Ka Lethabo Trading 92 cc	Panel of Service Providers For Hire Of Plant and Equipment For A Period Of 3 Years - (2024/2025 To 2026/2024 Financial Years)	No amount- panel appointment

	19. Uhaqane MI Contractors cc 20. Zihlelo (Pty) Ltd 21. Zimiso Trading Enterprise (Pty) Ltd 22. Gwazela Consultants (Pty) Ltd 23. Siyamudumisa Trading and Projects 70 cc 24. Clives Transport cc T/A JCR Transport 25. Black Transport & Logistics 26. Sector 6 (Pty) Ltd 27. Big P Security and Supply Services 28. Sima 05 Trading (Pty) Ltd 29. Parrot Group 69 30. Magubane Plant and Contractors cc 31. Manelizana Trading cc 32. Sibaya Asphaltting and Civils cc 33. KwaGubha Plant Hire (Pty) Ltd 34. Stholithemba Trading Projects (Pty) Ltd 35. Ekene Investments cc 36. Family Cottage at Longwoods (Pty) Ltd 37. Spano Investments cc		
20/2023/2024	1. Nepcor Consulting and Projects Management 2. Muteo Consulting 3. Simphulwazi Engineers 4. Landa Ilanga 5. TOBC Integrations (Pty) Ltd 6. Mangethe Group (Pty) Ltd 7. Zimbali Africa Engineers (Pty) Ltd 8. Mthabeleni Consultants 9. IX Engineers (Pty) Ltd 10. Bumbelihle Holdings (Pty) Ltd 11. Mil Engineers (Pty) Ltd 12. BTMN Engineers (Pty) Ltd 13. Tica Consultants (Pty) Ltd 14. Nexor 312 (Pty) Ltd 15. Bumbano Group (Pty) Ltd 16. AFI Consult (Pty) Ltd 17. TGQSL Consulting Engineers 18. Leko Engineering Consultants Cc 19. ECA Consulting (Pty) Ltd 20. DLV Project Managers And	Panel Of Professional Service to render Consulting Service for Civil engineering related works for a period of 3 years(2024/2025 To 2026/2027 financial years)	No amount- panel appointment

	<p>Engineers (Pty) Ltd</p> <p>21. BMK Group (Pty) Ltd</p> <p>22. NKN Consulting and Civil Contractor (Pty) Ltd</p> <p>23. Khusi Projects</p> <p>24. TPA Consulting Cc</p> <p>25. Abazingeli Civil (Pty) Ltd</p> <p>26. Veyane Consulting Engineers (Pty) Ltd</p> <p>27. Khule Holdings</p> <p>28. Isando Structural Engineering and Civils</p> <p>29. Niphile Consulting Engineers</p> <p>30. Dawn Rising Consultants (Pty) Ltd</p> <p>31. V3 Consulting Engineers (Pty) Ltd</p> <p>32. Zonk Engineering Consultant</p> <p>33. Dikada Group (Pty) Ltd</p> <p>34. Hlayeleni Consulting Engineers</p> <p>35. TSI Consulting Engineers (Pty) Ltd</p> <p>36. MIT Consulting Engineers</p> <p>37. Izingalabezi Holdings</p> <p>38. Mzolo Consulting Engineers</p> <p>39. HN Consulting Engineers (Pty)Ltd</p> <p>40. BI Infrastructure Consultant (Pty) Ltd</p> <p>41. ACB Group (Pty) Ltd</p> <p>42. Dlamindlovu Consulting Engineers And Project Managers</p> <p>43. Balete Investment Holdings</p>		
21/2023/2024	<p>1) Siluleme Trading Enterprise</p> <p>2) Polyarcs (Pty) Ltd</p> <p>3) Zanoanzi (Pty) Ltd</p> <p>4) Inqubeko Yami Trading And Projects</p> <p>5) Aqua Transport and Plant Hire (Pty) Ltd</p> <p>6) Tobc Integrations (Pty) Ltd</p> <p>7) Umzulu Trading Enterprise</p> <p>8) Mangethe Group (Pty) Ltd</p> <p>9) Global Axxess Directory (Pty) Ltd</p> <p>10) Zasemacinekeni Trading and Projects cc</p> <p>11) Uhaqane MI Contractors cc</p> <p>12) Sibaya Asphalting and Civil cc</p>	<p>Panel of service providers for the establishment of contractors for civil engineering related work for a period of three years – 2024/2025 to 2026/2027 financial years</p>	<p>No amount- panel appointment</p>

13) Tica Consultants (Pty) Ltd		
14) Zimiso Trading Enterprise (Pty) Ltd		
15) Guildco (Pty) Ltd		
16) Yimpie Projects		
17) Nkomose Investments and Projects		
18) Striving to Satisfy Trading and Projects 106 cc		
19) Yabanathi Projects Pty (Ltd)		
20) Quiet Storm Trading cc		
21) Siyamudumisa Trading and Projects 70 cc		
22) Ourkingdom Engineering and Projects		
23) Xoli M Projects		
24) Ausphi Trading cc		
25) Mbuza Siyazama Trading cc		
26) Mela Okuhle Trading Enterprise cc		
27) PZL Projects cc		
28) Gingordin Methods Trading		
29) Lullibo Civils (Pty) Ltd		
30) Isiphethu Water Services (Pty)Ltd		
31) Ndlumbi Trading (Pty)Ltd		
32) XB Construction cc		
33) Sthe and Nkanyiso Security and Construction		
34) Wandilem Trading (Pty) Ltd\		
35) Ikhuba Holdings		
36) Helinex Construction and Projects		
37) Ekene Investments cc		
38) On Point on time Solution (Pty) Ltd		
39) Soaring Construction Engineers		
40) Mbomvu Dynamics		
41) Nhlokomo Trading and Projects		
42) MMG Project and Trading (Pty) Ltd		
43) Zhemveloh Enterprise (Pty) Ltd		
44) Mmeleni St Group		
45) Sinamathuba Amahle Projects		
46) Mfiso Contractors cc		
47) Cmon Construction		
48) Mahhushu Construction & Projects cc		
49) Niphile Construction and		

	Projects cc 50) Mpumelelo Dlaba (Pty) Ltd 51) Umhlathuze Builders Emporium 52) Noxolo and Mali Trading 14 cc 53) Cnice Logistics and Plant Hire (Pty) Ltd 54) Mjongeni Trading (Pty) Ltd 55) ACB Goup (Pty) Ltd 56) Empilweni Trading (Pty) Ltd 57) Intehle Civils (Pty) Ltd 58) Amananda Trading (Pty) Ltd 59) Lindokuhle Empire (Pty) Ltd 60) Akhile Development and Trading 1227 61) High End General Construction 62) Dlamindlovu Consulting Engineers 63) Sipilato Trading and Projects 64) Bumbelihle Holdings (Pty) Ltd 65) Clives Transport cc 66) Jamjo Civils (Pty) Ltd 67) Siyakhona Holdings (Pty) Ltd 68) Thelbridge Enterprise (Pty) Ltd 69) Kwamvelihle Trading (Pty) Ltd 70) Ntungani (Pty) Ltd 71) Nap Holdings (Pty) Ltd 72) Ka Lethabo Trading 92 73) Siyaroro Trading 74) Iziphozonke Trading 75) Amangongoma Amahle Trading 76) Mybuko Group cc 77) Gqokamanga Trading Enterprise 78) Vezingcebo (Pty) Ltd 79) KMN Engineering		
23/2023/2024	Vika MK Security (Pty) Ltd	Provision of private security services within Ulundi municipal sites	R415 999,99
24/2023/2024	Nevlyn Trading CC	Service provider to supply, installation and maintenance of air conditioners for a period of 3 years	No amount– as and when needed
25/2023/2024	1. Rivera Consulting and projects 2. KVA Engineering/ napro enterprise 3. R Busisiwe (pty) ltd 4. Kambula Electrical 5. Ijubane Investment (pty) ltd 6. Wenzan Electrical services (pty) ltd 7. Nsele Engineering (pty) ltd 8. D and S Construction and	Panel of service providers for the establishment of electrical cable faulty finding and pressure testing – 2024/2025 to 2026/2027 financial years	No amount- panel appointment

	Projects		
26/2023/2024	Contour Technology (PTY) LTD	Service provider for providing an online pre-paid vending system and third party vending for a period of 3 years – (2024/2025 to 2026/2027 financial years)	1.6% commission fee
28/2023/2024	Contour Technology (PTY) LTD	Service provider for wi-fi installation and maintenance in all 24 wards	R1 531 570,00
30/2023/2024	Ikhwezi Foods	Provision of indigent vouchers	No amount– as and when needed
01/2024/2025	Simah Risk Advisors	Insurance	
02/2024/2025	First Technology Kwazulu-Natal (PTY) Ltd	Supply and delivery of new server and related equipment	
03/2024/2025	Mobile Telephone Networks (Pty) Ltd	Telecommunications	R 831 845.99
04/2024/2025	1. Hlela Attorneys Incorporated	Panel of attorneys	
	2. Roy Ramdaw And Associates		
	3. Fihla And Associates		
	4. Venn Nemeth & Hart		
	5. Ms Msibi Attorneys Inc.		
	6. Seanego Attorneys Inc.		
	7. Sc Zondi And Associates		
	8. Garlicke And Bousfield Inc.		
	9. Xaba Attorneys Incorporated		
	10. Mazibuko Z & Associates		
	11. Mbokota Attorneys Inc.		
	12. Makhofola Attorneys Inc.		
	13. Zuma And Partners Incorporated		
	14. Jeph Mtshali Inc.		
	15. Nkosi Sabelo Inc.		
	16. Mampongwana Attorneys Inc.		
	17. Hughes Mandondo Incorporated		
	18. Kirchmanns Incorporated		
	19. Kwela Attorneys Incorporated		
	20. Madiba Motsai Masitenyane & Girithi Attorneys		
	21. Tsoetsi & Mchunu Inc.		
05/2024/2025	Urban Development Economist (Pty) Ltd	Review of Ulundi local municipality LED strategy	R 348 776.60
06/2024/2025	Abaqulusi Finance Advisors	Ulundi cattle dip support	R 900 473.00
07/2024/2025	Inhlanzeko Facilities Management	Supply and delivery of indigenous goats	R 946 320.00
08/2024/2025	Payday Software System (Pty) Ltd	Payroll and human resources system	
09/2024/2025	Fidelity Cash Solutions (Pty) Ltd	Cash handling services	R458 919,00
10/2024/2025	Mjongen Trading (Pty) Ltd	Supply and delivery of local economic development goods	R 2 697 610.00
11/2024/2025	1. Spark & Ellis (PTY) Ltd	PANEL - Provision of uniform and protective clothing	
	2. Intshishi Trading Enterprise		

	3. TJZP Group		
	4. Clean Spot Solution		
	5. Ekaya Promotions cc		
	6. Bhekumsenti Glass and Alluminium (PTY) Ltd		
	7. Emseni Pros (PTY) Ltd		
	8. Kayosi Trading cc		

### 3.1.2 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. Access roads, Community facilities, including halls and sports facilities, have been constructed, upgraded and maintained.

#### Roads project undertaken during 2024/2025 Financial Year

Ward	Project Name	Approved Inep Funding	Start Date	End Date	Project Status
11	Construction of Sishwili Gravel Roads	R4 786 956.52 (VAT Exclusive)	09 May 2025	30 June 2025	Overall project progress – 100% complete
12	Upgrade of Ulundi CBD Roads and Stormwater Drainage	R2 598 281,87 (Retention and VAT Exclusive)	01 July 2024	30 June 2027	Overall project progress – 20% complete

**Community Halls Projects implemented in the 2024/2025 Financial Year**

Ward	Projects	Status	Start date	Completion Date	Budget
1	Construction of KwaSentu Community Hall	Overall project progress – 100% complete	01 July 2023	31 July 2024	R963 232,91 (Retention and VAT Exclusive)
3	Construction of Nsukangihlale Community Hall	Overall project progress – 100% complete	01 July 2023	30 September 2024	R2 066 619,85 (Retention and VAT Exclusive)
4	Construction of Sidakeni Community Hall	Overall project progress – 100% complete	01 July 2023	30 September 2024	R2 057 456,43 (Retention and VAT Exclusive)
6	Construction of Esigcawini Community Hall	Overall project progress – 100% complete	01 July 2023	30 September 2024	R2 070 516,17 (Retention and VAT Exclusive)
7	Construction of Bhokweni Community Hall	Overall project progress – 100% complete	01 July 2023	31 August 2024	R2 014 114,30 (Retention and VAT Exclusive)
9	Construction of Vezunyawo Community Hall	Overall project progress – 100% complete	01 July 2023	31 August 2024	R1 988 640,43 (Retention and VAT Exclusive)
21	Construction of Ndlovana Community Hall	Overall project progress – 100% complete	01 July 2023	30 September 2024	R1 987 964,80 (Retention and VAT Exclusive)
23	Construction of Sigodiphola Community Hall	Overall project progress – 100% complete	01 July 2023	30 September 2024	R2 062 104,15 (Retention and VAT Exclusive)
3	Construction of Godlankomo Community Hall	Overall project progress – 0% complete	01 April 2025	30 June 2027	R327 061,22 (VAT Exclusive)
7	Construction of Bhungwane Community Hall	Overall project progress – 0% complete	01 April 2025	30 June 2027	R328 602,26 (VAT Exclusive)
8	Construction of Wela Community Hall	Overall project progress – 0% complete	01 April 2025	30 June 2027	R324 967,78 (VAT Exclusive)
14	Construction of Ntshikazane Community Hall	Overall project progress – 0% complete	01 April 2025	30 June 2027	R328 674,10 (VAT Exclusive)
15	Construction of Lomo Community Hall	Overall project progress – 0% complete	01 April 2025	30 June 2027	R331 542,35 (VAT Exclusive)
16	Construction of KwaZiqongwane Community Hall	Overall project progress – 0% complete	01 April 2025	30 June 2027	R340 819,03 (VAT Exclusive)
18	Construction of Mhlwathini Community Hall	Overall project progress – 0% complete	01 April 2025	30 June 2027	R329 993,38 (VAT Exclusive)
24	Construction of EkuJulukeni Community Hall	Overall project progress – 0% complete	01 April 2025	30 June 2027	R338 627,15 (VAT Exclusive)

### Sport fields Projects implemented in the 2024/2025 Financial Year

Ward	Projects	Status	Start date	Completion Date	Budget
12	Construction of Ulundi Sports Complex: Phase 1 Indoor Sports Centre	Overall project progress – 100% complete	01 July 2023	30 June 2025	R8 344 367,78 (Retention and VAT Exclusive)

### Creche Projects implemented in the 2024/2025 Financial Year

Ward	Projects	Status	Start date	Completion Date	Budget
10	Construction of Dumakude Creche	Overall project progress – 100% complete	01 July 2023	30 September 2024	R654 613,42 (Retention and VAT Exclusive)

### 3.1.2 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.

### Electrification Projects implemented in the 2024/2025

Ward	Projects	Status	Start date	Completion Date	Budget
18	Hillview Electrification of 31 households	Overall project progress – 100% complete	01 July 2024	30 June 2025	R917 265,47 (VAT Exclusive)
18	EZihlabeni Electrification of 114 households	Overall project progress – 100% complete	01 July 2024	30 June 2025	R3 373 169,31 (VAT Exclusive)

### 3.1.2 Waste Management

Most 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.

### 3.1.3 Cemeteries

The Municipality needs to also look at additional cemetery space to address the predicted number of deaths, especially those related to HIV/Aids.

### 3.1.4 Community Libraries

Ulundi Municipality has a community library in Ulundi CBD ward 12, a satellite library in Kwa-Ceza, ward 2, Kwa-Nondayane, and a modular library in Denny Dalton ward 23. The Municipality is also in the process of opening Babanango satellite library (Ward 16). The mission statement for Ulundi libraries is to promote, encourage literacy and information awareness to the Community at large and dissemination of knowledge in all fields and centre for recreational reading and opportunities to gather and connect by fostering a love of reading.

### 3.1.5 Law Enforcement

As a norm people are inclined to flout and contravene the regulations and by-laws. The Municipality is strategically located along the main road (R66) so must contend with an increasing number of road accidents. With the intention of strengthening the law enforcement capacity and ensuring that people perceive the area to be protected, the municipality has currently in its employment 20 Peace Officers to assist with traffic management and to enforce the by-laws.

### 3.1.6 Disaster Management

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

#### Natural Disasters Assessment and Interventions

An assessment of natural disasters was carried out based on previously reported cases. As a result, 12 beneficiary lists were generated for individuals whose homes (huts) were noticeably damaged. These lists were submitted to the Zululand District Municipality Disaster Management Centre and the Provincial Disaster Management Centre for further intervention.

We also conducted 12 Disaster Awareness Workshops across communities under Traditional Leadership, as well as within Operation Sukuma Sakhe structures (e.g., War Room meetings). These platforms were used to cascade disaster-related information to ordinary community members and individuals.

Our observations indicate that the impact of natural disasters is significantly negative, especially on vulnerable communities, affecting their socio-economic well-being. There is a critical need to increase resources to address these challenges. This includes continued investment in human resources, physical infrastructure, municipal networking, and financial capital through relevant budgeting processes.

Disaster Incident Report: July 2024 – July 2025					
July 2024	August 2024	September 2024	October 2024	November 2024	December 2024
5 Structural Fires 15 Veld Fires 1 Motor Vehicle Accident (MVA)	1 Structural Fire 1 MVA 3 Veld Fires	1 MVA 4 Fires	1 Structural Fire 2 Electrical Fires 1 MVA	4 Structural Fires 2 Debris Incidents 1 MVA	2 Veld Fires
January 2025	February 2025	March 2025	April 2025	May 2025	June 2025
2 Fires 1 MVA	3 Fires 3 MVAs	3 Veld Fires 1 MVA	No Incident	No Incident	6 Fires 3 MVAs 3 Structural Fires 1 Debris Incident 2 Veld Fires

### 3.1.7 Pound Management

The Municipality has appointed the service provider Loma Business Enterprise to perform Pound Management services.

As much as there are challenges of animals on the road, the municipality endeavours to comply with the KwaZulu-Natal Pound Act.

Animals are being removed from the roads as part of routine operations. Stakeholder consultations are held regularly with the KwaMpungose Traditional Council at the Ngobozone Traditional Court.

During a recent meeting, it was requested that senior management from the municipality attend and address the sitting. The concerns raised related to municipal administration of the animal pound, past experiences regarding pound operations, and the need to establish a concrete approach for collaboration between animal owners and pound management.

Below is statistical information relating to the operations of the pound.

3. Number of Complaints Received:	Multiple - Animals are being removed from hotspot areas					
4. Number of Animals Received:	Cattle	Horses	Sheep	Goats	Donkeys	Pigs
	50	0	0	0	10	0
5. Number of Animals Released:	Cattle	Horses	Sheep	Goats	Donkeys	Pigs
	50	0	0	0	0	0
6. Number of animals sold	Cattle	Horses	Sheep	Goats	Donkeys	Pigs
	0	0	0	0	0	0
7. Animals brought in by different bodies:	Owner of Land Trespassing	SANDF	RTI	Municipal Protection/Pound	SAPS/Stocktheft Unit	Owner of land Public Road
	0	0	0	0	10	0
8. Number of Stakeholders meetings Held:	8					
9. Number of Times of Designated Municipal Official Pound Visits	10					

### 3.1.8 Administration

To meet and implement the objectives of local government as contained in the White Paper on Local Government and the community, the administration of the Ulundi Local Municipality has structured and organized systems in place.

### 3.1.9 Public Facilities

There are several community facilities, mainly with the Ulundi town which are fully utilized by members of the community. Some of the facilities are due to be upgraded in the next financial year.

### 3.1.10 Local Economic Development

The Ulundi Local Municipality made significant strides in promoting local economic development through various initiatives. Key highlights include:

#### LED Programmes

	PROJECT DESCRIPTION	ALLOCATED BUDGET	HANDING OVER DATE	VENUE
1.	<p><b>Ward-Based LED Projects</b></p> <p>The purpose is to support emerging entrepreneurs within the boundaries of Ulundi Municipality, Two Co-operatives were identified each ward, that make a total of 48 supported Co-operatives in all 24 wards.</p>	R2 347 826.09	03/12 / 2024	Prince Mangosuthu regional Stadium (Ward 12)
2.	<p><b>Ward-Based Goat Farming Support</b></p> <p>The Ulundi Municipality LED strategy identifies Agriculture as a key sector to uplift the local economy</p>	R1 000 000.00	24/10/ 2024	Mayville Sport ground (Ward 13)
3.	<p><b>Cattle Dip Infrastructure Support</b></p> <p>84 cattle dip sites were identified across 24 wards of Ulundi Municipality and were supported with 42 treated poles each dip tank.</p>	R1 000 000.00	04/11/2024	P.Z Phakathi Park (Ward 12)
4.	<p><b>LED Indaba</b></p> <p>An event where all key stakeholders in local economic development come together to facilitate development and job creation, attract investment with key components such as: Exhibition and Showcase Networking Opportunity Capacity building Partnership and collaboration.</p>		04/11/2024	P.Z Phakathi Park (Ward 12)

## **Strategic Planning**

- The municipality reviewed its LED Strategy Framework and Implementation Plan to guide future economic development initiatives.
- New Business and Trading Regulations were adopted, including:
- Business Licensing and Registration By-Laws
- Standard Draft By-Laws on Township Economy
- Informal Economy and Street Trading By-Laws

## **Catalytic Projects**

- The municipality attracted private sector investment, resulting in the development of a BP Service Station and a new Toyota dealership.
- The Toyota project, which commenced with a sod-turning ceremony in the 2024/2025 financial year, is expected to be completed by October/November 2026.

These initiatives demonstrate the municipality's commitment to fostering economic growth and development in the Ulundi area.

The Local Economic Development Unit assisted several emerging entrepreneurs within the area of Ulundi Local Municipality. During the 2024/2025 financial year the municipality was able to create 131 jobs opportunities through the Expanded Public Works Programme.

### 3.2 Organisational Scorecard: 2024/2025 Financial Year

The Annual Report for the 2024/2025 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 30 August 2025.

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 2025/2026 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 Organisational Scorecard which is informed by the information that was collated through departmental scorecards throughout the financial year which information was supported by portfolio of evidence that was also audited by Internal Audit. 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.

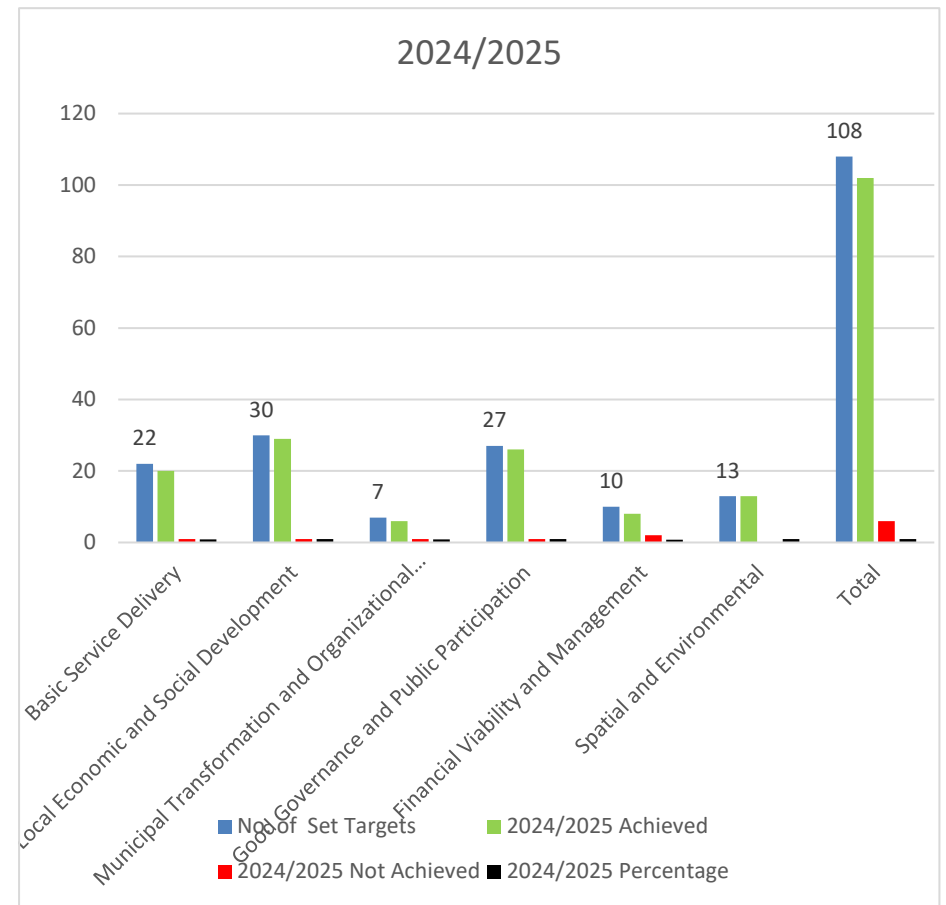
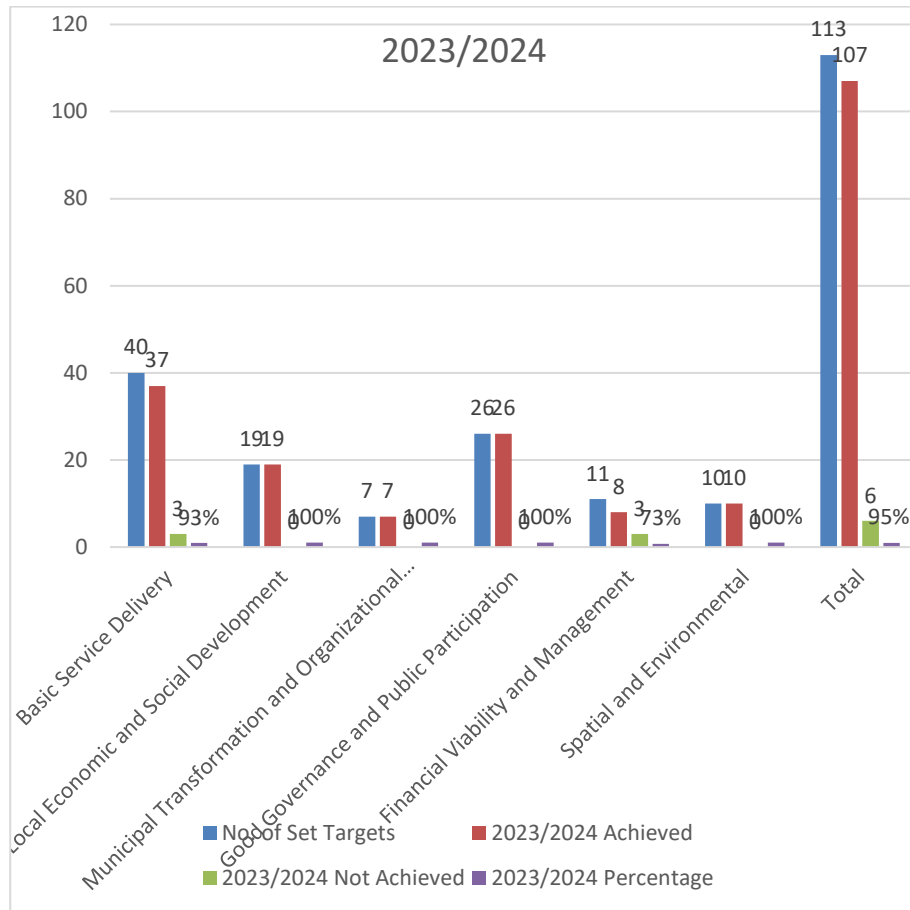
The results were assessed using the colour coded criteria as shown in the table below:

Rating Keys	
<b>1</b>	Unacceptable Performance
<b>2</b>	Performance not fully effective
<b>3</b>	Fully effective
<b>4</b>	Performance significantly above expectation
<b>5</b>	Outstanding Performance
	<b>Total</b>

## 8.1 SUMMARY OF RESULTS OF PERFORMANCE FOR THE ORGANISATION: 2024/2025

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 97% whereas the previous year's achievement was 95%.

National KPA's	No. of Set Targets	2023/2024			No. of Set Targets	2024/2025		
		Achieved	Not Achieved	Percentage		Achieved	Not Achieved	Percentage
Basic Service Delivery	40	37	3	93%	22	20	01	91%
Local Economic and Social Development	19	19	0	100%	30	29	01	97%
Municipal Transformation and Organizational Development	7	7	0	100%	7	6	01	86%
Good Governance and Public Participation	26	26	0	100%	27	26	01	96%
Financial Viability and Management	11	8	3	73%	10	8	02	80%
Spatial and Environmental	10	10	0	100%	13	13	00	100%
<b>Total</b>	<b>113</b>	<b>107</b>	<b>6</b>	<b>95%</b>	<b>108</b>	<b>102</b>	<b>06</b>	<b>95%</b>



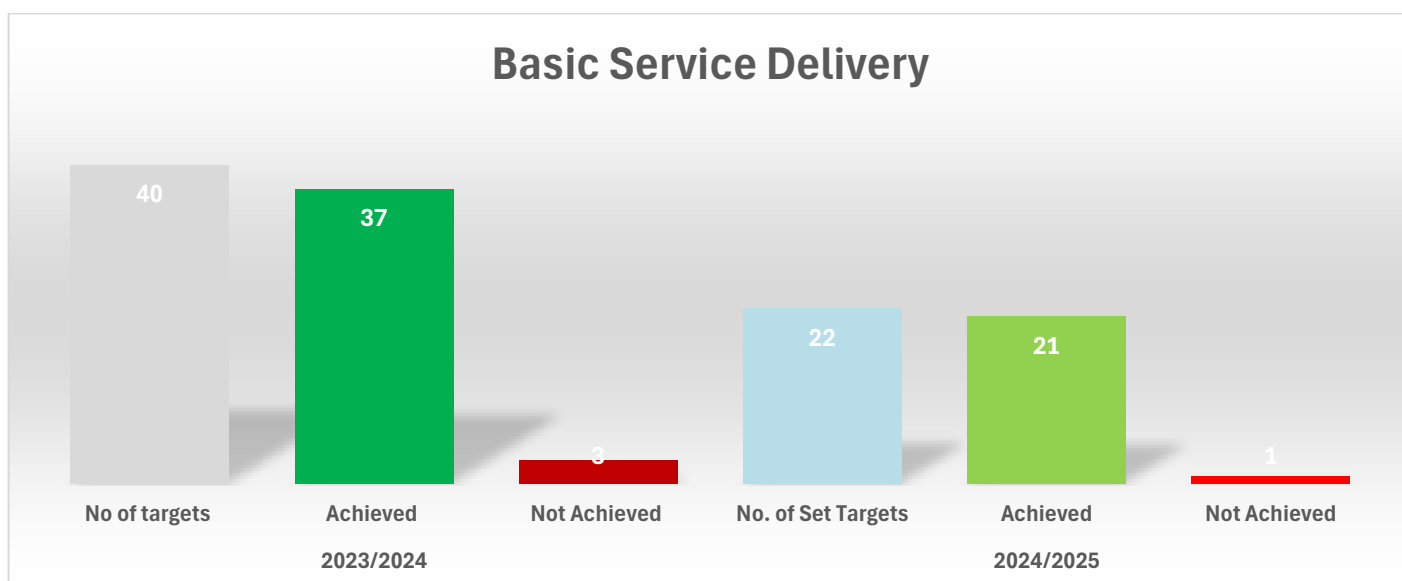
## 9. KEY PERFORMANCE AREA ASSESSMENT

A comparative performance analysis for previous financial year is recorded below per KPA. Please see **Organisational Scorecard** Attached as Annexure 1 in this report for a detailed breakdown of all key performance indicators and levels of performance

### 9.1 Basic Service Delivery

This KPA measures municipal level success in the delivery of housing, electricity, solid waste management, roads and recreational facilities

2023/2024			2024/2025		
No of targets	Achieved	Not Achieved	No. of Set Targets	Achieved	Not Achieved
40	37	03	22	21	01



### Performance Highlights

- Planned Preventative Maintenance Programmes (for electricity network) approved by Exco by 30 June 2025.
- Twelve Monthly Progress Reports on the implementation of the Maintenance Programmes submitted to Municipal Manager by 30 June 2025
- One hundred and fourth five (145) households were newly connected to electricity supply in, Hillview 31 connections, ezihlabeni 114 connections
- Planned ad hoc roads infrastructure maintained as per plan approved by Exco
- Twelve Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2025
- Twenty percent upgrade of Ulundi CBD Roads and Stormwater Drainage
- Hundred percentage construction of Sishwili Gravel Road (4km long and 6m wide double lane).
- Three hundred and sixty-six (365) days of refuse collections in the CBD we achieved.

- Two hundred and sixty-one (261) refuse collection in Ulundi Urban Households.
- One hundred and four collections were done in Babanango CBD
- Fifty-two refuse collections were done at Babanango Households.
- One hundred and fourth-four (144) Waste Removals from Ulundi to King Cetshwayo or Dolphine Cost or Amaqulusi landfill sites achieved.
- Total of eight (8) community halls constructed and completed with hundred percent status (100%) : KwaSentu, Nsukangihlale, Sidakeni, Bhokweni, Vezunyawo, Indovane, Sigodiphola and Esigcawini by 30 September 2024.
- Total of eight (8 )Community halls were at the design stage by 30 June 2025 : Godlankomo, Bhungwane, Wela, Ntsikazane, Lomo, KwaZiqongwane, Mhlwathini, Ekujulukeni. .
- One hundred percent (100% ) completion of Dumakahle Crèche by 30 September 2025
- One Human Settlement Plan reviewed and adopted by council by 31 March 2025
- One progress report on acquisitions of land from Ngonyama trust and Ithala development by 31 March 2025 achieved.
- One Progress report on Issuing of Lease Agreements to Individuals and Institutions occupying Council land submitted to the Municipal Manager by 31 March 2025
- Twelve monthly reports on disaster incidents responded to by the municipality were submitted to the Municipal Manager by 30 June 2025.
- Four Housing forum meetings convened and attended by 30 June 2025

### Challenges

- The target was not met due to complications and delays in steel fabrication, resulting in the project completion date being rolled over to the next financial year.

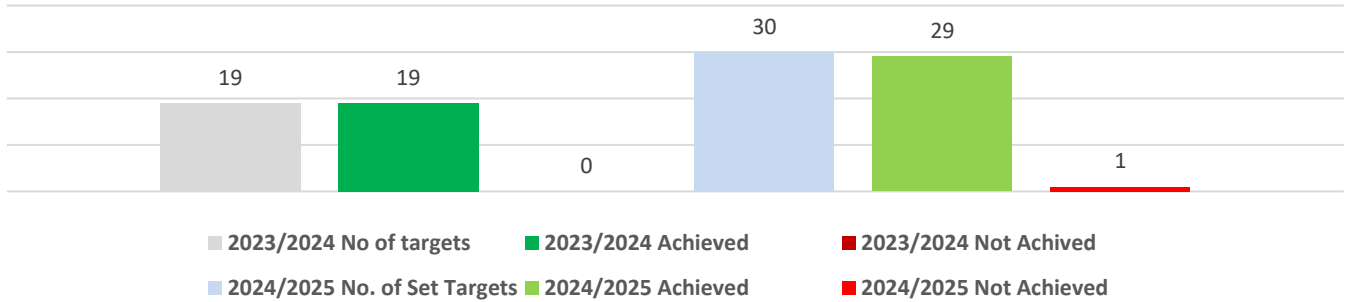
### Measures taken to improve performance

- Engagements with the contractor focused on providing additional resources to meet the revised deadline, reallocating staff or hiring skilled personnel where gaps were identified, and reviewing and updating the project plan with realistic timelines

## 9.2 Local Economic Development

2023/2024			2024/2025		
This KPA measures municipal level success on economic g			No. of Set Targets	Achieved	Not Achieved
No of targets	Achieved	Not Achieved			
19	19	0	30	29	1

## Local Economic Development



### Performance Highlights .

- Four (4) Local AIDS Council (LAC) meetings held.
- Four quarterly tourism sites visit conducted
- Four Community Tourism Organisation(CTO) Meetings Convened.
- Tw Tourism Awareness campaigns conducted.
- One Tourism Commemoration conducted.
- Monthly Reports on the expenditure of the EPWP Grant were submitted to National Public Works & COGTA.
- Indigent consumer accounts with 100% refuse rebates.
- Indigent consumer accounts with 100% property rates rebates.
- One hundred percent (100%) of qualifying applicants and were provided with burials and grocery assistance to families.
- One hundred (100)% percent of qualifying applicants were provided with property and refuse rebate.
- One library and literacy week was held.
- One literacy week event was held.
- One youth day commemoration held.
- One disability programme held.
- One child protection week event held.
- One 16 days of activism programme held
- One local mayoral cup game held.
- One Horse riding event held
- Service providers (Private Security Services) were paid in accordance with contractual provisions
- Twelfy Monthly reports submitted by services provider on pounded animals
- Two hundred and eight-nine roadblocked conducted
- Two thousand and four Driver's License Tests undertaken.
- One LED Indaba held.
- Two hundred and one work opportunities created through LED
- One hundred (100) percent budget was spent on LED Projects.
- One hundred (100) percent expenditure on the Implementation of Goat Farming support programme.
- Four meetings held to obtain progress on food security
- Thirty one Bids awarded to previously disadvantaged individual owned companies.
- Two (2) Business Incubation Programs at selected Nodal Points were conducted through SMME's Workshops

### Challenges

- The target of 1,200 learner driver’s licence tests was not achieved. Instead, 1,135 tests were conducted and achieved. This shortfall was mainly due to the change in the testing system, which resulted in reluctance by applicants to use the Ulundi Testing Centre for learner’s licences.

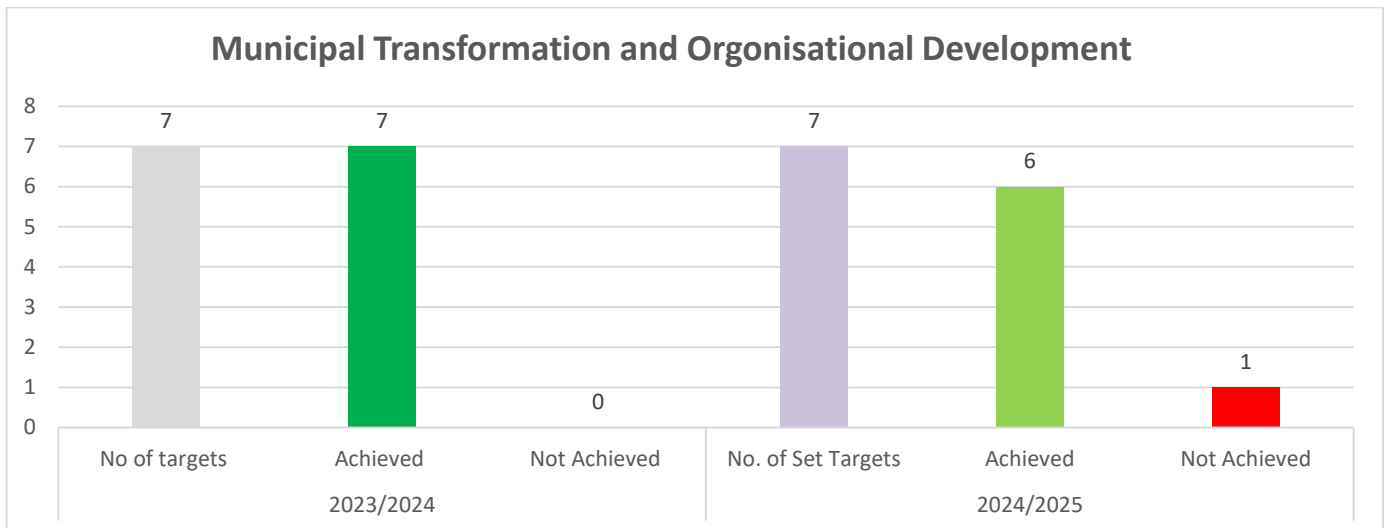
### Measures taken to improve performance

- The Department of Protection Services will engage the Department of Transport to stop the piloting of the new system through the Municipality. In the interim, the old system will be re-installed to ensure service continuity until the new system is fully rolled out across the province.

## 9.3 Municipal Transformation and Organizational Development

This KPA measures municipal level success in the delivery of organisational design, employment equity and skills development.

2023/2024			2024/2025		
No of targets	Achieved	Not Achieved	No. of Set Targets	Achieved	Not Achieved
7	7	0	7	6	01



### Performance Highlights

- Reviewed and approved organogram for implementation in 2024/2025
- 12 monthly submissions of active and inactive employees to finance
- One report submitted to finance on review of developments of Job evaluation
- Review and approval of retention strategies
- Close-out report of employees trained and acknowledgment skills transfer
- Eighty eight (88) staff members attended training against Skills Development Plan
- Employment equity report submitted to Department of labour.

### Challenges

- Reviewed and approved organogram for implementation in 2024/2025.

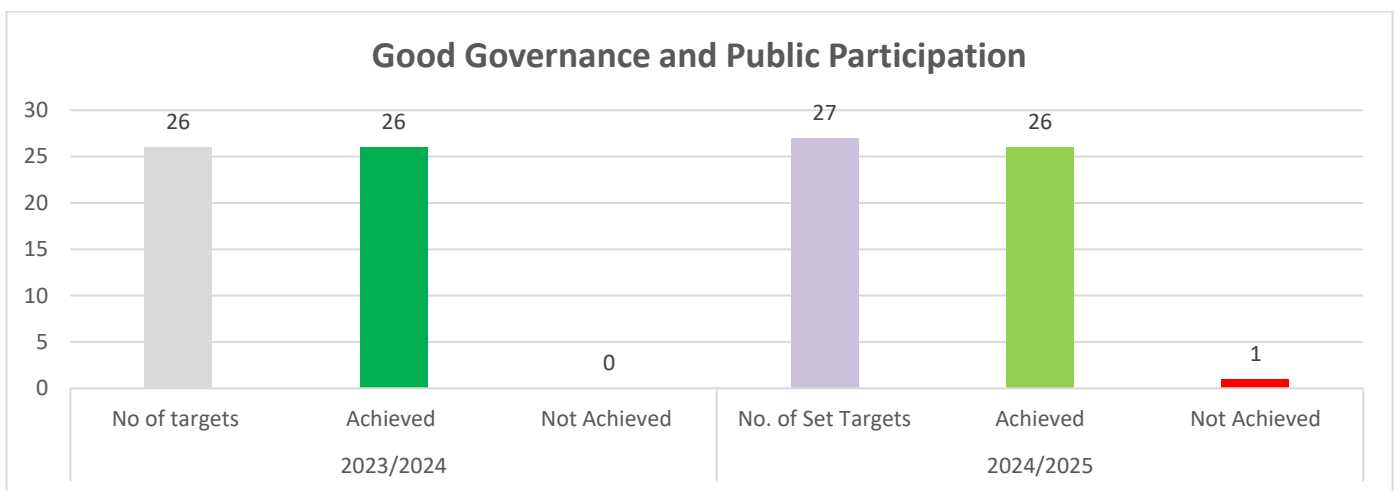
### Measures taken to improve performance

- Target will be reviewed for the next financial year to ensure that realistic target is set

### 9.4 Good Governance and Public Participation

This KPA measures municipal level success in corporate governance, public participation, ward system, integrated development planning, performance management system, traffic management, accountability and transparency

2023/2024			2024/2025		
No of targets	Achieved	Not Achieved	No. of Set Targets	Achieved	Not Achieved
26	26	0	27	26	1



### Highlights

- Record Management system and registry procedure manual reviewed approved by council
- The service provider for municipal branding and advertising was paid as per contractual arrangements.
- Four quarterly circular 88 reported submitted to provincial Cogta as per the legislation.
- Twelve (12) Section 71 Financial Reports were prepared and submitted to Treasury within ten (10) working days
- Four (4) Quarterly Financial Reports were prepared submitted to Treasury.
- The Section 72 Financial Report was prepared and submitted to Treasury
- Secretary services was successful provided to 12 council meetings in financial year.
- The Organizational Performance Management System Policy Framework was review and adopted by Council
- Seven (7) Performance Agreements were signed by Section 54/56 -Municipal Manager and Managers directly accountable to the Municipal Manager .
- The Annual Performance Report for 2023/2024 was prepared and submitted to Auditor-General.
- The Final Annual Report was prepared and submitted to Council, AG, COGTA & Treasury.
- The Oversight Report was prepared and submitted to Council, AG, COGTA & Treasury.
- Four (4) Organisational Quarterly Performance Reports were prepared and submitted to Council.
- Four (4) Quarterly Performance Audit Reports were prepared and submitted to the Audit & Performance Committee.
- The annual Risk Assessment (Operational, Fraud and IT) was conducted timeously.
- One ward committee training was conducted for all 24 wards.
- Two hundred and forty (240) Ward Committee were paid monthly stipend per meeting attended per Member.
- One (1) "Taking Council to the People" event was held.
- Customers complainant register successful attended too.

- Four Mscoa quarterly report submitted to council
- Verification of investment property successful conducted.
  - The Integrated Development Plan 2025/2026 and approved by Council.
  - One (1) IDP Roadshows /Public Consultation was held.
  - One (1) IDP Forums / Stakeholder Engagements held.

### Challenges

- One Councillor could not attend training due illness hence number of training councillors is 46 instead of 47

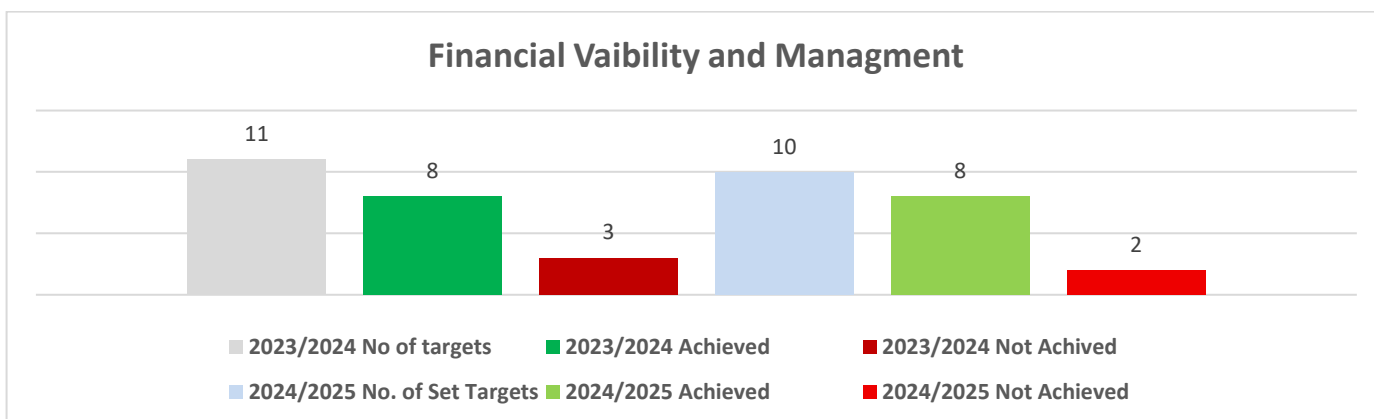
### Measures taken to improve performance

- A special training will arrange in the next financial year for the councillor M I Mkhize.

### 9.5 Financial Viability and Management

This KPA measures municipal level success in financial viability (balancing revenue sources and expenditure responsibilities), grant expenditure and management

2023/2024			2024/2025		
No of targets	Achieved	Not Achieved	No. of Set Targets	Achieved	Not Achieved
11	8	3	10	8	2



### Performance Highlights

- Revenue enhancement strategy reviewed and approved by council
- Debt owed by customers who have signed acknowledgment of debt was successful reduced by R3 089 388.44.
- Reduction of debt through implementation of debt and credit control policy was achieved and R8 491 626.00 was recovered.
- Twelve (12) Monthly payments of councillor allowances were paid.
- Twelve (12) Monthly Payments of employees' salaries were paid.
- Twelve (12) Monthly Salary Deductions and Contributions paid over by the due date.
- Four (4) Audit & Performance Committee Meetings held.
- The Annual Financial Statements for the 2023/2024 financial year were prepared and submitted to the Auditor-General
- The Adjustment Budget was prepared and approval by Council.
- The Draft Operating and Capital Budget for 2025/2026 Financial Year was prepared and approved by Council.
- Twenty-four (24) wards were consulted on the Budget prior to approval.

- The Final Operating and Capital Budget of the Municipality for 2025/2026 was prepared and approved by Council.
- The Budget Process Plan for 2025/2026 Financial Year was prepared and approved by Council.

### Challenges .

- Collection of budgeted revenue for traffics fines of R500 000 was not achieved only R172 500 was achieved due to back office not fully functional
- Collection of budgeted revenue from learners and licence fees of R2 500 000,00 was not achieved due to testing system piloted by the department of transport which led to learners opting for other testing facilities due to high failure rate.

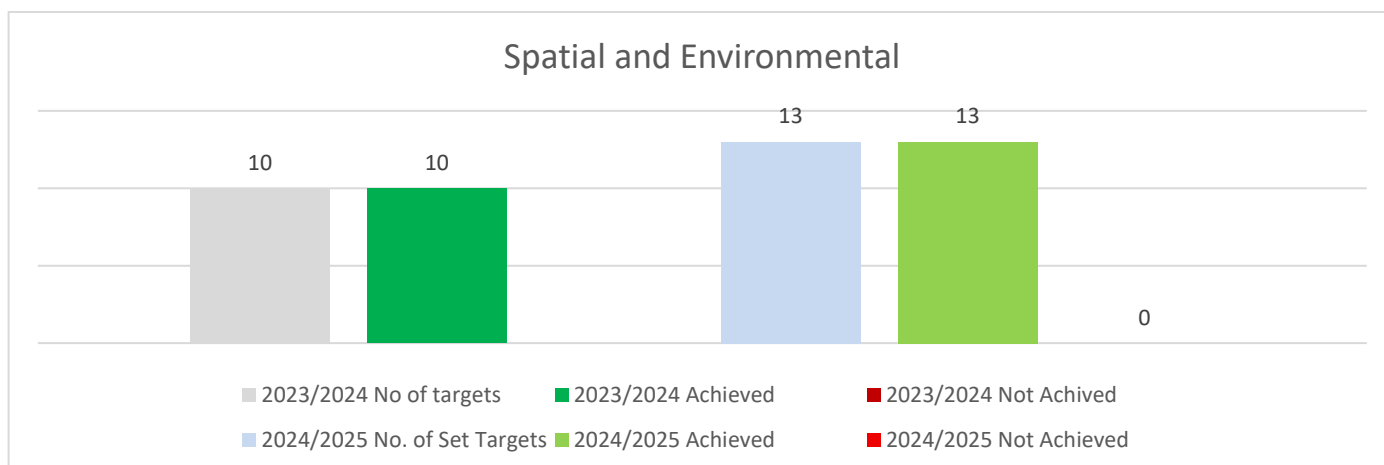
### Measures taken to improve performance

- The back office has been strengthened with software to track the status of traffic fines issued
- The Department of Protection Services will engage the Department of Transport to stop the piloting of the new system through the Municipality. In the interim, the old system will be re-installed to ensure service continuity until the new system is fully rolled out across the province.

## 9.6 Spatial and Environmental

This KPA measures municipal level success in urban efficiency, spatial planning, development planning and disaster management

2023/2024			2024/2025		
No of targets	Achieved	Not Achieved	No. of Set Targets	Achieved	Not Achieved
10	10	0	13	13	0



### Performance Highlights

- Spatial Development Framework prepared and adopted by council.
- Proposed Diagram for properties in CBD submitted to the Municipal Manager.
- Proposed Unit A subdivision properties submitted to the Municipal Manager.
- Advertisement of subdivision application for public comments was achieved.
- Land used maps were prepare and submitted to the Municipal Manager.
- Building bylaw were prepared and approved by council.
- Outdoor Advertising Bylaws were prepared and approved by council.
- Capturing of data for all MIG, LED and Community Services projects on GIS System achieved.

- 12 Monthly inspections conducted for buildings under construction.
- Environmental programmes were held in all twenty-four wards
- Environmental week event held by 30 June 2024
- Arbor event held on 26 September 2024
- Twelve (12) monthly reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager.

### Challenges

- None, all set targets were achieved.

### Measures taken to improve performance

- None, all set targets were achieved.

## 10. 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. Financial Performance Report on **Chapter 5** and a table depicting the rating of service providers is annexed as “**Appendix I**”.

## 11. Conclusion

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 2025/2026 financial year.

# **ANNEXURE 1**

ULUNDI MUNICIPALITY'S FINAL ORGANISATIONAL SCORECARD FOR 2024/2025 FINANCIAL YEAR

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Baseline	Comparison with Previous Year 2023/2024		Demand	Backlogs	Current Year 2024/2025		Responsible Department	Budget	Ward	Status (Achieved/ Not Achieved)	Reason for Variance	Measures taken to improve performance	POE Required
								2023/2024 Targets	2023/2024 Actuals			2024/2025 Targets	2024/2025 Actuals							
								Basic Service Delivery												
KZN266-TS-SO:1	TS 1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programmes	Date the Planned Preventative Maintenance Programmes (for electricity network) is approved by Exco	Date	30/06/2024	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 28 August 2023 Council Resolution	30/06/2025	0	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2025	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 26 June 2024	Technical Services	n/a	All 24 Wards	Achieved			Planned Preventative Maintenance Programme approved by Exco and exco resolution
KZN266-TS-SO:1	TS 1.1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programmes	Number of Monthly Progress Reports on the implementation of the maintenance programmes submitted to Municipal Manager	Number	12	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 Report on the implementation of the Maintenance Programme submitted to Municipal Manager for 30 June 2024	12	0	12 Monthly Progress Reports on the implementation of the Maintenance Programmes submitted to Municipal Manager by 30 June 2025	12 Monthly Progress Reports on the implementation of the Maintenance Programmes submitted to Municipal Manager by 30 June 2025	Technical Services	R 5 182 608.70	Ward 8,11,12,18,19,21 and 22	Achieved			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 as pre-approved by Council	Number	290	290 households electrified (cabling with a meter box) in Babanango,hillview,e zakhweni and Mpembeni as pre-approved by Council by 30 June 2024	290 households electrified (cabling with a meter box) in Babanango,hillview,eza zakhweni and Mpembeni as pre-approved by Council by 30 June 2024	Hill View 31 Ezihlabeni 114 (cabling with meter box)	0	145 households connected by 30 June 2025	145 households connected by 30 June 2025	Technical Services	R2 506 395.91 (VAT Exclusive)	18	Achieved			Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:3	TS 3		Construction and Maintenance of 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	30/06/2024	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2023	Planned and Ad-Hoc Maintenance Plan approved by Exco by 28 August 2023 (Council Resolution)	30/06/2025	0	Date of Planned and Ad-Hoc Maintenance Plan approved by Exco by 30 June 2025	Date of Planned and Ad-Hoc Maintenance Plan approved by Exco by 30 June 2025	Technical Services	n/a	All 24 Wards	Achieved			Planned and Ad-Hoc Maintenance plan and Exco resolution
KZN266-TS-SO:3	TS 3.1		Construction and Maintenance of roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2024	12 Monthly Progress Report on the implementation of the Maintenance Programme submitted to Municipal Manager for 30 June 2024	12	0	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 2025	Technical Services	R27 385 272.86	All wards in Ulundi area	Achieved			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 and Maintenance of roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and Upgrading of roads	Percentage upgrade of Ulundi CBD Roads and Stormwater Drainage	Percentage	new indicator	n/a	n/a	20%	0	20% Construction by 31 December 2024	20% Construction by 31 December 2024	Technical Services	R 2 598 281.87(vat and Retention exclusive)	Ward 12	Achieved			Business Plan and Progress Reports
KZN266-TS-SO:4	TS 4.1		Construction and Maintenance of roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and Upgrading of roads	Percentage Construction of Sishwili Gravel Road (4km long and 6m wide double lane)	Percentage	new indicator	n/a	n/a	100%	0	100% Construction of Sishwili Gravel Road by 30 June 2025	100% Construction of Sishwili Gravel Road by 30 June 2025	Technical Services	R4 786 956.52 (VAT Exclusive)	Ward 11	Achieved			Allocation letter, Progress Reports and close out report
KZN266-CS-SO: 5	CS 1		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse is collected in the Ulundi CBD	Number	365	366 days collections of refuse in the CBD by 30 June 2024	366 days collections of refuse in the CBD by 30 June 2024	365	0	(365days) collections of refuse in the CBD by 30 June 2025	(365days) collections of refuse in the CBD by 30 June 2025	Community Services	R884 400.00	Ward 12	Achieved			Signed inspection forms, waste truck daily itinerary and centre manager's acknowledgment
KZN266-CS-SO: 5	CS 1.1		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse is collected in the Urban household	Number	48	52 days of refuse collections in the urban households by 30 June 2024 by 30 June 2024	37 days of refuse collections in the urban households by 30 June 2024 by 30 June 2024	261	0	261 days of refuse collections in the urban households by 30 June 2025	261 days of refuse collections in the urban households by 30 June 2025	Community Services	n/a	Ward 12,16,18,22,19 and 8	Achieved			Signed inspection forms, waste truck daily itinerary and Councillors acknowledgment.
KZN266-CS-SO: 5	CS 1.2		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse is collected within Babanango CBD by 30 June 2025	Number	104	104 days Collections of Refuse done in Babanango CBD by 30 June 2024	104 days Collections of Refuse done in Babanango CBD by 30 June 2024	104	0	(104days) Collections of Refuse done in Babanango CBD by 30 June 2025	(104days) Collections of Refuse done in Babanango CBD by 30 June 2025	Community Services		16	Achieved			Signed Inspection forms, waste truck daily itinerary, councillors acknowledgment
KZN266-CS-SO: 5	CS 1.3		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse is collected in Babanango household by 30 June 2025	Number	52	52days Collection of Refuse in Babanango households by 30 June 2024	52 days Collection of Refuse in Babanango households by 30 June 2024	52	0	(52days) Collection of Refuse in Babanango households by 30 June 2025	(52days) Collection of Refuse in Babanango households by 30 June 2025	Community Services	R943 920.00	16	Achieved			Signed Inspection forms, waste truck daily itinerary, councillors acknowledgment ,

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Baseline	Comparison with Previous Year 2023/2024		Demand	Backlogs	Current Year 2024/2025		Responsible Department	Budget	Ward	Status (Achieved/ Not Achieved)	Reason for Variance	Measures taken to improve performance	POE Required
								2023/2024 Targets	2023/2024 Actuals			2024/2025 Targets	2024/2025 Actuals							
KZN266-CS-SO: 5	CS 1.9		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi Landfill Site	Number	144	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 2024	144	0	144 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2025	151 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2025	Community Services	R4 920 000.00	All 24 Wards	Achieved	Over achievement was due to back lock in transfer station that required extra loads to Clear the station		Proof of refuse disposal at Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site
KZN266 -TS-SO:6	TS 5		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage construction of Community halls: KwaSentu, Nsukangihlale, Sidakeni, Bhokweni, Vezunyawo, Indovane, Sigodiphola and Esigcawini	Percentage	90%	98% construction of Community halls: KwaSentu, Nsukangihlale, Sidakeni, Bhokweni, Vezunyawo, Indovane, Sigodiphola and Esigcawini by 30 June 202	98% construction of Community halls: KwaSentu, Nsukangihlale, Sidakeni, Bhokweni, Vezunyawo, Indovane, Sigodiphola and Esigcawini by 30 June 202	100%	10%	100% construction of Community halls: KwaSentu, Nsukangihlale, Sidakeni, Bhokweni, Vezunyawo, Indovane, Sigodiphola and Esigcawini by 30 September 2024	100% construction of Community halls: KwaSentu, Nsukangihlale, Sidakeni, Bhokweni, Vezunyawo, Indovane, Sigodiphola and Esigcawini by 30 September 2024	Technical Services	R15 210 649.01	1,3,4,7,9,21,23,6	Achieved			Business Plan, Progress Reports and close out report
KZN266 -TS-SO:6	TS 5.1		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage construction of community halls: Godlankomo, Bhungwane, Wela, Ntsikazane, Lomo, KwaZiqongwane, Mhlwathini, Ekujulukeni	Percentage	0	n/a	n/a	Design Stage	0	Design stage of community halls: Godlankomo, Bhungwane, Wela, Ntsikazane, Lomo, KwaZiqongwane, Mhlwathini, Ekujulukeni by 30 June 2025	Design stage of community halls: Godlankomo, Bhungwane, Wela, Ntsikazane, Lomo, KwaZiqongwane, Mhlwathini, Ekujulukeni by 30 June 2025	Technical Services	R3 150 227.27	3,7,8,14,15,16,18,24	Achieved			Business Plan, Progress Reports
KZN266 -TS-SO:7	TS 6		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of sports fields within areas where such sport facilities are required	Percentage Construction of Ulundi Sports Complex: Phase 1 - Indoor Sports Centre	Percentage	50%	50% Construction of Ulundi Indoor Sports Centre by 30 June 2024	50% Construction Stage by 30 June 2024	100%	50%	100% Construction of Ulundi Sports Complex: Phase 1 - Indoor Sports Centre by 30 June 2025	85 % Construction of Ulundi Sports Complex: Phase 1 - Indoor Sports Centre by 30 June 2025	Technical Services	R8 344 367.78 (VAT Exclusive)	12	Not Achieved	The target was not met due to complications and delays in steel fabrication, resulting in the project completion date being rolled over to the next financial year.	Engagements with the contractor focused on providing additional resources to meet the revised deadline, reallocating staff or hiring skilled personnel where gaps were identified, and reviewing and updating the project plan with realistic timelines	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:8	TS 7		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a creches within areas where such facilities are required	Construction of Dumakude Creche	Percentage	90%	90% Construction of Dumakude Creche by 30 June 2024	90% Construction Stage by 30 June 2024	100%	10%	100% Construction of Dumakude Creche by 30 September 2024	100% Construction of Dumakude Creche by 30 September 2024	Technical Services	R654 613,42 (VAT Exclusive)	10	Achieved			Business Plan, Progress Reports and close out report
KZN266-DPL-SO 9	DPL 1		To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Use Management Scheme	Date of Review and Adopt Human Settlement Plan	Date	30/06/2024	Adoption of Final Human Settlement Plan by Council by 30 June 2024	Final Human Settlement Plan & Council Resolution submitted by 22 May 2024	31/03/2025	n/a	Review and Adopt Human Settlement Plan by 31 March 2025	Final Human Settlement Plan was adopted by Council by 27 March 2025	Planning and Development	n/a	All 24 Wards	Achieved	The council meeting was held earlier than the targeted date.		Project workplan; Draft Human Settlement Plan Review; 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	Number of progress report on Acquisition of Land from Ingonyama Trust Board and Ithala Development	Number	new indicator	n/a	n/a	1	n/a	1 Progress report in Acquisition of Land from Ingonyama Trust Board and Ithala Development by 31 March 2025	1 Progress report in Acquisition of Land from Ingonyama Trust Board and Ithala Development by 31 March 2025	Planning and Development	n/a	All 24 Wards	Achieved			Engagement Letter ; Follow up Letter and Progress Report
KZN266-DPL-SO 11	DPL3		To ensure availability of Council Owned land for residential, commercial and industrial development	Issuing of Title Deeds for Mpungamhlophe community	Number of Progress report on Issuing of Mpungamhlophe Title deeds	Number	new indicator	n/a	n/a	1	n/a	1 Progress report on Issuing of Mpungamhlophe Title deeds submitted to MM by 31 March 2025	1 Progress report on Issuing of Mpungamhlophe Title deeds submitted to MM by 31 March 2025	Planning and Development	n/a	17	Achieved			Draft Data Analysis Report, Final Data Analysis Report, Progress report and Proof of submission to MM
KZN266-DPL-SO 12	DPL4		To ensure availability of Council Owned land for residential, commercial and industrial development	Regularization of Institutions and individuals occupying Council Land	Number of Progress report on Issuing of Lease Agreements to Individuals and Institutions occupying Council land submitted to MM	Number	new indicator	n/a	n/a	1	n/a	1 Progress report on Issuing of Lease Agreements to Individuals and Institutions occupying Council land submitted to the MM by 31 March 2025	1 Progress report on Issuing of Lease Agreements to Individuals and Institutions occupying Council land submitted to the MM by 31 March 2025	Planning and Development	n/a	All 24 Wards	Achieved			Copies of Lease Agreements, Progress Report and Proof of submission to MM
KZN266-PS-SO 13	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	Number of Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to	Number	new indicator	n/a	n/a	12	R0.00	12 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 June 2025	12 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 June 2025	Protection Services	R2 000 000.00	All 24 Wards	Achieved			Monthly Disaster Incident Report Submitted to the Municipal Manager and Proof of submission
KZN266-DPL-SO 14	DPL 5		To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	Number	4	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2024	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2024	4	0	4 Quarterly Housing Forum meetings convened by 30 June 2025	4 Quarterly Housing Forum meetings convened by 30 June 2025	Planning and Development	n/a	All 24 Wards	Achieved			Agenda, Minutes & Attendance Registers

Local Economic Development

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Baseline	Comparison with Previous Year 2023/2024		Demand	Backlogs	Current Year 2024/2025		Responsible Department	Budget	Ward	Status (Achieved/ Not Achieved)	Reason for Variance	Measures taken to improve performance	POE Required
								2023/2024 Targets	2023/2024 Actuals			2024/2025 Targets	2024/2025 Actuals							
								KZN266-CS-SO: 15	CS 2				To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality							
KZN266-CMS-SO:16	CMS 1		To enhance and protect the cultural heritage of the communities within the Municipality	Develop and implement cultural activities that underline and promote the cultural heritage of the municipal area	Number of Quarterly Tourism Site Visits to assess compliance with tourism regulations	Number	n/a	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2024	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2024	4	n/a	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2025	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2025	Corporate Services	n/a	All 24 Wards	Achieved			Compliance Checklist and acknowledgement by site representative
KZN266-CMS-SO:16	CMS 1.1		To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Develop 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	4 Community Tourism Organisation(CTO) Meetings Convened 30 June 2024	4 Community Tourism Organisation(CTO) Meetings Convened 30 June 2024	4	n/a	4 Community Tourism Organisation(CTO) Meetings Convened 30 June 2025	4 Community Tourism Organisation(CTO) Meetings Convened 30 June 2025	Corporate Services	n/a	All 24 Wards	Achieved			Agenda, Minutes and Attendance register
KZN266-CMS-SO:16	CMS 1.2		To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Develop and implement cultural activities that underline and promote the cultural heritage of the municipal area	Number of Tourism Awarenesses conducted	Number	new indicator	n/a	n/a	2	n/a	2 Tourism Awarenesses conducted by 30 June 2025	2 Tourism Awarenesses conducted by 30 June 2025	Corporate Services	n/a	All 24 Wards	Achieved			Pictures and Attendance register
KZN266-CMS-SO:17	CMS 2		To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Date of holding the Tourism Month Commemoration	Date	30/09/2023	Tourism Month Commemoration by 30 September 2023	Conduct Commemoration of the Tourism Month by 30 September 2023	30/09/2024	n/a	Tourism Month Commemoration by 30 September 2024	Tourism Month Commemoration by 12 September 2024	Corporate Services	n/a	All 24 Wards	Achieved	Target was achieved earlier due to other stakeholders availability and event calendars alignment .		Picture and Attendance register
KZN266-CMS-SO:18	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	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 2024	12	0	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 2025	Corporate Services	R 2 420 000.00	All 24 Wards	Achieved			Monthly Reports submitted National Public Works & COGTA and Proof of submission
KZN266-FS-SO: 19	FS 1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of consumer accounts with refuse rebates	Percentage	100%	100% consumer accounts with refuse rebates by 30 June 2024	100% consumer accounts with refuse rebates by 30 June 2024	100%	0%	100% consumer accounts with refuse rebates by 30 June 2025	100% consumer accounts with refuse rebates by 30 June 2025	Financial Services	R1 566 250	All 24 Wards	Achieved			Billing Report
KZN266-FS-SO: 19	FS 1.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of consumer accounts with property rates rebates	Percentage	100%	100% of consumer accounts with property rates rebates by 30 June 2024	100% of consumer accounts with property rates rebates by 30 June 2024	100%	0%	100% of consumer accounts with property rates rebates by 30 June 2025	100% of consumer accounts with property rates rebates by 30 June 2025	Financial Services		All 24 Wards	Achieved			Billing Report
KZN266-CS-SO: 19	CS 4		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150)	Percentage	100%	100%Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2024	100%Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2024	100%	0%	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150) by 30 June 2025	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150) by 30 June 2025	Community Services	R1 008 696.47	All 24 Wards	Achieved			Approved application forms for Indigent Burials conducted
KZN266-CS-SO: 19	CS 4.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of Provision of food vouchers for the indigent (Groceries voucher = R1000)	Percentage	100%	100%Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2024	100%Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2024	100%	0%	100%Provision of food vouchers for the indigent (Groceries voucher = R1000) by 30 June 2025	100%Provision of food vouchers for the indigent (Groceries voucher = R1000) by 30 June 2025	Community Services	R739 129,60	All 24 Wards	Achieved			Approved application forms for Food Voucher provided
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 projects and programmes that focus on youth matters	Date of holding of Library Week	Date	01/03/2024	Library Week held by 31 March 2024	Library Week held by 01 March 2024	19/03/2025	n/a	Library Week held by 31 March 2025	Library Week held by 17 March 2025	Community Services	R43 478.26	All 24 Wards	Achieved	Target was achieved earlier due to other stakeholders availability and event calendars alignment .		Invitations, Attendance Register & Photos
KZN266-CS-SO: 20	CS 5.1		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	21/09/2023	Literacy Week held by 30 September 2023	Literacy Week held by 21 September 2023	26/09/2024	n/a	Literacy Week held by 30 September 2024	Literacy Week held by 26 September 2024	Community Services	R43 478.26	All 24 Wards	Achieved	Target was achieved earlier due to other stakeholders availability and event calendars alignment .		Invitations, Attendance Register & Photos

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Baseline	Comparison with Previous Year 2023/2024		Demand	Backlogs	Current Year 2024/2025		Responsible Department	Budget	Ward	Status (Achieved/ Not Achieved)	Reason for Variance	Measures taken to improve performance	POE Required
								2023/2024 Targets	2023/2024 Actuals			2024/2025 Targets	2024/2025 Actuals							
KZN266-CS-SO: 20	CS 5.2	KPA: LOCAL ECONOMIC DEVELOPMENT	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 Youth Day Commemoration	Date	new indicator	n/a	n/a	30/06/2025	n/a	Youth Day Commemoration held by 30 June 2025	Youth Day Commemoration held by 13 June 2025	Community Services	R43 478,26	All 24 Wards	Achieved	Target was achieved earlier due to other stakeholders availability and event calendars alignment .		Invitations, Attendance Register & Photos
KZN266-CS-SO: 21	CS 6		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society, children, and the elderly	Date for holding of Disability Programme	Date	05/12/2023	Disability Programme held by 31 December 2023	Disability Programme held by 05 December 2023	31/12/2024	n/a	Disability Programme held by 31 December 2024	Disability Programme held by 28 November 2024	Community Services	R46 087,86	All 24 Wards	Achieved	Target was achieved earlier due to other stakeholders availability and event calendars alignment .		Invitations, Attendance Register & Photos
KZN266-CS-SO: 21	CS 6.1		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, woman, men, civil society, children, and the elderly	Date of holding of Child Protection week	Date	new indicator	n/a	n/a	30/06/2025	n/a	Child Protection week held by 30 June 2025	Child Protection Week held by 05 June 2025	Community Services	R52 173,91	All 24 Wards	Achieved	Target was achieved earlier due to other stakeholders availability and event calendars alignment .		Invitations, Attendance Register & Photos
KZN266-CS-SO: 21	CS 6.2		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society, children, and the elderly	Date of holding civil society programme (16 Days of Activism )	Date	new indicator	n/a	n/a	31/12/2024	n/a	Civil society programme (16 Days of Activism ) held by 31 December 2024	16 Days of Activism Programme was held on the 4 December 2024.	Community Services	R43 478	All 24 Wards	Achieved	Target was achieved earlier due to other stakeholders availability and event calendars alignment .		Invitations, Attendance Register & Photos
KZN266-CS-SO: 22	CS 7		To promote participation in sports by communities within the Municipality	Development and implementation of programmes that are aimed at promoting sporting talent among the community members within the municipality	Date for holding Local Mayoral Cup Games	Date	new indicator	n/a	n/a	24/08/2024	n/a	1 Local Mayoral Cup games held by 30 August 2024	Local Mayoral Cup games was held on the 24 of August 2024	Community Services	R459 347,86	All 24 Wards	Achieved			Invitations, Attendance Register & Photos
KZN266-CS-SO: 22	CS 7.1		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implementation of programmes that are aimed at promoting sporting talent among the community members within the municipality	Date for holding of Horse Riding Event	Date	new indicator	n/a	n/a	30/06/2025	n/a	Horse Riding Event held by 30 June 2025	Horse Riding Event was held by the 10 May 2025	Community Services	R126 322,00	16	Achieved	Target was achieved earlier due to other stakeholders availability and event calendars alignment .		Invitations, Attendance Register & Photos
KZN266-PS-SO 23	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 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 (Security Services) by 30 June 2024	12	0	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 2025	Protection Services	R5 217 391,29	All 24 Wards	Achieved			Invoice & proof of payment
KZN266-PS-SO 24	PS 3	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Number of Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area	Number	12	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2024	12 Monthly Report from Service Provider on pounded animals found within the municipal area 30 June 2024	12	n/a	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2025	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2025	Protection Services	R1 537 500,85	All 24 Wards	Achieved			Monthly reports, Invoices and Proof of Payments.	
KZN266-PS-SO 25	PS 4	To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of road blocks conducted	Number	265	240 Road blocks conducted by 30 June 2024	265 Roadblock registers conducted by 30 June 2024	240	0	240 road blocks conducted by 30 June 2025	288 road blocks conducted by 30 June 2025	Protection Services	n/a	All 24 Wards	Achieved	Over achievement was due to December holidays and Easter holiday demand which resulted		Road Block Registers	
KZN266-PS-SO 25	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	new indicator	n/a	n/a			1 200 of Learner Drivers' License Tests undertaken by 30 June 2025	1 135 of Learner Drivers' License Tests undertaken by 30 June 2025	Protection Services	n/a	All 24 Wards	Not Achieved	The Department of transport installed the new learners licence system which resulted in to community being reluctant to use the Ulundi station for learners licence test because the new system.	The Department of Protection Services will engage the Department of Transport to stop the piloting of the new system through the Municipality. In the interim, the old system will be re-installed to ensure service continuity until the new system is fully rolled out across the province	Learner drivers licensing reports with number of tests done from the system	
KZN266-PS-SO 25	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	1 200 of Driver's License Tests undertaken by 30 June 2024	1 642 of Driver's License Tests undertaken by 30 June 2024	1 200	0	1 200 of Driver's License Tests undertaken by 30 June 2025	2 004 of Driver's License Tests undertaken by 30 June 2025	Protection Services	n/a	All 24 Wards	Achieved	The availability of teste date which are more close than those available in the other testing centres		Drivers licensing reports with number of tests done from the system	

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Baseline	Comparison with Previous Year 2023/2024		Demand	Backlogs	Current Year 2024/2025		Responsible Department	Budget	Ward	Status (Achieved/ Not Achieved)	Reason for Variance	Measures taken to improve performance	POE Required
								2023/2024 Targets	2023/2024 Actuals			2024/2025 Targets	2024/2025 Actuals							
								KZN266-CMS-SO:26	CMS 5.1			d Transformation/ B2BPillar 5: Building Capable Local Government Institution	To uplift communities and contribute to the alleviation of poverty by stimulating employment							
KZN266-CMS-SO:26	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	Number of work opportunities created through LED initiatives including capital projects	Number	130	Creation of 130 work opportunities through LED initiatives including capital projects by 30 June 2024	Creation of 314 work opportunities through LED initiatives including capital projects by 30 June 2024	140	0	Creation of 140 work opportunities through LED initiatives including capital projects by 30 June 2025		Creation of 201 work opportunities created through LED initiatives by 30 June 2025	Corporate Services	n/a	All 24 Wards	Achieved		201	Proof of jobs created
KZN266-CMS-SO:26	CMS 5.3	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Percentage on expenditure on the budget for implementation of LED Projects	Percentage	100%	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 2024	100%	n/a	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 31 March 2025	Corporate Services	R2 434 782.61	All 24 Wards	Achieved			Expenditure Report from Finance
KZN266-CMS-SO:26	CMS 5.4	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Percentage expenditure on the Implementation of Goat Farming support programme	Percentage	new indicator	n/a	n/a	100%	n/a	100% on expenditure on the Implementation of Goat Farming support programme by 31 December 2024		100% on expenditure on the Implementation of Goat Farming support programme by 23 October 2024	Corporate Services	R720 000	All 24 Wards	Achieved			Expenditure Report from Finance
KZN266-CMS-SO:27	CMS 6	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	4	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2024	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2024	4	0	4 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 30 June 2025		4 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 30 June 2025	Corporate Services	n/a	All 24 Wards	Achieved			Invitations, Attendance Registers & Minutes
KZN266-FS-SO 28	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	29	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2024	39 Bids awarded to previously disadvantaged individual owned companies by 30 June 2024	5	0	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 2025	Financial Services	n/a	All 24 Wards	Achieved			Appointment letters
KZN266-CMS-SO:29	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 on selected Nodal Points conducted through SMME's Workshops	Number	2	2 Business Incubation Program on selected nodal points to be conducted through SMME's Workshops by 30 June 2024	2 Business Incubation Program on selected nodal points to be conducted through SMME's Workshops by 30 June 2024	2	0	2 Business Incubation Program on selected nodal points to be conducted through SMME's Workshops by 30 June 2025	2 Business Incubation Program on selected nodal points to be conducted through SMME's Workshops by 30 June 2025	Corporate Services	n/a	All 24 Wards	Achieved			Invitations, Attendance Registers, & pictures	
<b>Municipal Institutional Development and Transformation</b>																				
KZN266-CMS-SO:30	CMS 8	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 council approval of the Organogram for implementation in the 2025/2026 financial year	Date	26/06/2024	Review and approval of the Organogram for implementation in the 2023/2024 financial year by 30 June 2024	Review and approval of the Organogram for implementation in the 2023/2024 financial year by 26 June 2024	31/05/2025	n/a	Review and approval of the Organogram for implementation in the 2024/2025 financial year by 31 May 2025	Review and approval of the Organogram for implementation in the 2024/2025 financial year by 25 June 2025	Corporate Services	n/a	All 24 Wards	Not Achieved	Target was not met due to the process that required others sectors to conduct their process prior to approval of the organogram	Target will be revised in the next financial year to ensure targeted date of approval is reasonable enough to allow other sectors to complete their process.		Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution
KZN266-CMS-SO:31	CMS 9	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of Monthly reports submitted to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Number	12	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2024	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2024	12	0	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	Corporate Services	n/a	All 24 Wards	Achieved			Monthly report and Proof of submission	
KZN266-CMS-SO:32	CMS 10	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Development and Review of job descriptions for existing and new positions within the approved organogram in line with the IDP	Number of reports submitted to MM on the review and Development of Job Descriptions for existing and new positions	Number	1	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2024	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 10 June 2024	1	0	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 09 June 2025	Corporate Services	n/a	All 24 Wards	Achieved			Report submitted to Municipal Manager on the Implementation of Job Description Outcomes & Proof of submission to MM	
KZN266-CMS-SO:33	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 council approval of the Recruitment & Retention Strategy	Date	22/05/2024	Review and approval of Recruitment & Retention Strategy by 30 June 2024	Review and approval of Recruitment & Retention Strategy by 22 May 2024	31/05/2025	n/a	Review and approval of Recruitment & Retention Strategy by 31 May 2025	Review and approval of Recruitment & Retention Strategy by 28 May 2025	Corporate Services	n/a	All 24 Wards	Achieved			Minutes of the LLF, Council Resolution	

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Baseline	Comparison with Previous Year 2023/2024		Demand	Backlogs	Current Year 2024/2025		Responsible Department	Budget	Ward	Status (Achieved/Not Achieved)	Reason for Variance	Measures taken to improve performance	POE Required	
								2023/2024 Targets	2023/2024 Actuals			2024/2025 Targets	2024/2025 Actuals								
								KZN266-TS-SO 34	TS 8			KPA: Municipal Institutional Development and	To develop capacity within the Municipality for effective service delivery								Reduction in the dependency of Consultants by ensuring on-going skills transfer
KZN266-CMS-SO:35	CMS 12.1	To develop capacity within the Municipality for effective service delivery	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	23	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2024	23 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2024	20	0	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2025		84 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2025	Corporate Services	R978 260,26	All 24 Wards	Achieved	The overachievement was due to training provided by SALGA, which had not been planned for by the Municipality.		Invitations, Attendance Registers, Certificate of Attendance	
KZN266-CMS-SO:36	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	31/12/2023	Employment Equity Report submitted to Department of Labour by 30 January 2024	Employment Equity Report submitted to Department of Labour by 31 December 2023	31/01/2025	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2025		Employment Equity Report submitted to Department of Labour by 28 November 2024	Corporate Services	n/a	All 24 Wards	Achieved			Proof of Submission to the Department of Labour	
<b>Good Governance and Public Participation</b>																					
KZN266-CMS-SO:37	CMS 14	KPA: Municipal Institutional Development and	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	Date of Review of Records Management System & Registry Procedure Manual by Council	Date	22/05/2024	Review of Records Management System & Registry Procedure Manual by 30 June 2024	Review of Records Management System & Registry Procedure Manual by 22 May 2024	31/05/2025	n/a	Review of Records Management System & Registry Procedure Manual by 31 May 2025	Review of Records Management System & Registry Procedure Manual by 28 May 2025	Corporate Services	n/a	All 24 Wards	Achieved	Council Meeting was held earlier than the target date.		Copy of Reviewed Records Management System & Registry Procedure Manual & Council Resolution	
KZN266-CMS-SO:38	CMS 15.2		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	Number	12	12 Monthly payments of R4 200 000.00 to the service provider for municipal branding & advertising by 30 June 2024	12 Monthly payments of R2 880 000.00 to the service provider for municipal branding & advertising by 30 June 2024	12	0	12 Monthly payments of R3 478 260,87 to the service provider for municipal branding & advertising by 30 June 2025	12 Monthly payments of R3 312 000 to the service provider for municipal branding & advertising by 30 June 2025	Corporate Services	R5573475.52	All 24 Wards	Achieved			Invoice from the Service Provider & proof of payment	
KZN266-MM-SO:38	MM 1		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted to Department of Cogta	Number	4	4 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2024	4 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2024	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2025	4 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2025	Municipal Manager	n/a	All 24 Wards	Achieved			COGTA Circular 88 Template & Proof of submission to the Dept of Cogta	
KZN266-FS-SO 38	FS 3		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury within 10 working days of the next month	Number	12	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 2024	12	0	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 2025	Financial Services	n/a	All 24 Wards	Achieved			Proof of submission of data strings (Actual Creditors, Actual Debtors)	
KZN266-FS-SO 38	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 Quarterly Financial Reports to be submitted to Treasury by 30 June 2024	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2024	4	0	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 2025	Financial Services	n/a	All 24 Wards	Achieved			Proof of submission to Treasury (Proof of Data strings submission)	
KZN266-FS-SO 38	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 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 2024	1	0	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 2025	Financial Services	n/a	All 24 Wards	Achieved			Proof of submission to Treasury (Proof of Data Strings submission)	
KZN266-CMS-SO:39	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	12	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2024	12 Quarterly Council meetings convened and provision of secretariat by 30 June 2024	8	0	8 Council meetings convened and provision of secretariat by 30 June 2025	12 Council meetings convened and provision of secretariat by 30 June 2025	Corporate Services	n/a	All 24 Wards	Achieved			Notice, Attendance Registers/Minutes	
KZN266-CMS-SO:40	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	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2024	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2024	47	0	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2025	46 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2025	Corporate Services	n/a	All 24 Wards	Not Achieved	One Councillor could not attend training due to sickness, Councillor H I Mkhize	A Special training will be organised in the next financial year for the one remaining councillor.		Invitations, Attendance Registers & Certificate of Attendance
KZN266-MM-SO 41	MM 2		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/IPMS Policy by Council	Date	22/05/2024	Review and Adoption of OPMS Policy Framework by 30 June 2024	Review and Adoption of OPMS Policy Framework by 22 May 2024	30/06/2025	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2025	Review and Adoption of OPMS Policy Framework by 28 May 2025	Municipal Manager	n/a	All 24 Wards	Achieved			Reviewed OPMS/IPMS Policy and Council Resolution.	

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Baseline	Comparison with Previous Year 2023/2024		Demand	Backlogs	Current Year 2024/2025		Responsible Department	Budget	Ward	Status (Achieved/ Not Achieved)	Reason for Variance	Measures taken to improve performance	POE Required
								2023/2024 Targets	2023/2024 Actuals			2024/2025 Targets	2024/2025 Actuals							
KZN266-MM-SO 42	MM 3	Good Governance and Public Participation	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 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2023	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2023	7	0	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2024	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2024	Municipal Manager	n/a	All 24 Wards	Achieved			Copies of signed Performance Agreements
KZN266-MM-SO 43	MM 4		To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec 46 of the MSA	Date of Submission of Annual Performance Report for 2023/2024 to Auditor-General Cogta and Treasury	Date	31/08/2023	Submission of Annual Performance Report for 2022/2023 submitted to Auditor-General by 31 August 2024	Submission of Annual Performance Report for 2022/2023 submitted to Auditor-General by 31 August 2023	31/08/2024	n/a	Submission of Annual Performance Report for 2023/2024 submitted to Auditor-General, Cogta and Treasury by 31 August 2024	Submission of Annual Performance Report for 2023/2024 submitted to Auditor-General, Cogta and Treasury by 31 August 2024	Municipal Manager	n/a	All 24 Wards	Achieved			Copy of Annual Performance Report and proof of submission to Auditor General, Cogta and Treasury
KZN266-MM-SO:44	MM 5		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	Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury	Date	29/03/2024	Submission of Final Annual Report to Council, AG, COGTA & Treasury by 31 March 2024	Submission of Final Annual Report to Council, AG, COGTA & Treasury by 31 March 2024	31/03/2025	n/a	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 2025	Municipal Manager	n/a	All 24 Wards	Achieved			Copy of Final Annual Report, Council Resolution and proof of submission to AG, COGTA & Treasury
KZN266-MM-SO:44	MM 5.1		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	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury	Date	29/03/2024	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury by 31 March 2024	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury by 31 March 2024	31/03/2025	n/a	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 2025	Municipal Manager	n/a	All 24 Wards	Achieved			Copy of Oversight Report, Council Resolution and proof of submission to AG, COGTA and Treasury
KZN266-MM-SO:45	MM 6		To promote good governance, accountability and transparency	Submission of Quarterly Report in terms of Sec 52 (d) of the Local Government: Municipal Management Act No. 56 of 2003	Number of Quarterly Performance Reports submitted to Council	Number	4	4 Quarterly Performance Reports submitted to Council by 30 June 2024	4 Quarterly Performance Reports submitted to Council by 30 June 2024	4	n/a	4 Quarterly Performance Reports submitted to Council by 30 June 2025	4 Quarterly Performance Reports submitted to Council by 30 June 2025	Municipal Manager	n/a	All 24 Wards	Achieved			Copy of Quarterly Performance Report and Council Resolution
KZN266-MM-SO 46	MM 7		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 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2024	4 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2024	4	0	4 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2025	5 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2025	Municipal Manager	n/a	All 24 Wards	Achieved			Agenda, Minutes and Attendance register
KZN266-MM-SO 46	MM 7.1		To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Quarterly Performance Audit Reports submitted to the Audit & Performance Committee	Number	4	4 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 2024	4	0	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2025	5 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2025	Municipal Manager	n/a	All 24 Wards	Achieved			Agenda, Minutes and Attendance register
KZN266-MM-SO 47	MM 8		To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment (Operational, Fraud and IT) is conducted	Date	31/05/2024	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2024	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2024	30/06/2025	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2025	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2025	Municipal Manager	n/a	All 24 Wards	Achieved			Copy of Risk Register Assessment, Attendance Registers
KZN266-CMS-SO:48	CMS 19		Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training conducted	Date	30/03/2024	Ward Committees training conducted by 30 June 2024	Ward Committees training conducted by 28 June 2024	30/06/2025	n/a	Ward Committees training conducted by 30 June 2025	Ward Committees training conducted by 11 July 2024	Corporate Services	n/a	All 24 Wards	Achieved			Invitation, Attendance registers and Pictures
KZN266-CMS-SO:49	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 Reports on Payments of stipends on meetings attended by Ward Committee Members	Number	12	12 Monthly Payments of stipends of R972 000.00 per meeting attended per Ward Committee Member by 30 June 2024	12 Monthly Payments of stipends of R972 000.00 per meeting attended per Ward Committee Member by 30 June 2024	12	n/a	12 Monthly Payments of stipends of R4 032 000.00 per meeting attended per Ward Committee Member by 30 June 2025	12 Monthly Payments of stipends of R3 966 200.00 per meeting attended per Ward Committee Member by 30 June 2025	Corporate Services	R4 032 000	All 24 Wards	Achieved			Signed Copy of Schedule of payments Report & proof of payment
KZN266-CMS-SO:49	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	22/05/2024	Holding of "Taking Council to the People" event by 30 June 2024	Holding of "Taking Council to the People" event by 30 June 2024	30/05/2025	n/a	Holding of "Taking Council to the People" event by 31 May 2025	Holding of "Taking Council to the People" event by 28 May 2025	Corporate Services	R434 872.61	All 24 Wards	Achieved			Invitations, Attendance Registers and Pictures	
KZN266-CMS-SO:50	CMS 21	Placing the primary focus on addressing the needs of communities within the Municipality	Inculcation of a customer care approach to the municipal administration	Number of Monthly Report on Recorded & processed Customer Complaints/Compliments in the complaints Register	Number	12	12 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2024	12 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2024	12	0	12 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2025	12 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2025	Corporate Services	n/a	All 24 Wards	Achieved			Copy of Monthly Recorded & processed Customer Complaints/Compliments in the complain Register	

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Baseline	Comparison with Previous Year 2023/2024		Demand	Backlogs	Current Year 2024/2025		Responsible Department	Budget	Ward	Status (Achieved/Not Achieved)	Reason for Variance	Measures taken to improve performance	POE Required
								2023/2024 Targets	2023/2024 Actuals			2024/2025 Targets	2024/2025 Actuals							
								KZN266-CMS-SO:50	CMS 21.1				Placing the primary focus on addressing the needs of communities within the Municipality							
KZN266-FS-SO 51	FS 5		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department	Number	4	4 Quarterly Report-backs on the implementation of mSCOA submitted to Council by Head of Department by 30 June 2024	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2024	4	0	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2025	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2025	Financial Services	n/a	All 24 Wards	Achieved			Quarterly Report & Council Resolution
KZN266-FS-SO 52	FS 6		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Verification of Investment Property Register conducted	Number	2	2 Investment Property Register Verification to be done by 30 June 2024	2 Investment Property Register Verification done by 30 June 2024	2	0	2 Investment Property Register Verification to be done by 30 June 2025	2 Investment Property Register Verification to be done by 30 June 2025	Financial Services	n/a	All 24 Wards	Achieved			Copy of Verification of Investment Property Register
KZN266-DPL-SO 53	DPL 8		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	Preparation and approval of the IDP Document by Council by 30 June 2024	Adoption of the Final IDP Document by Council by 22 May 2024	31/05/2025	n/a	Preparation and approval of the IDP Document by Council by 31 May 2025	Preparation and approval of the IDP Document by Council by 28 May 2025	Planning and Development	R130 435	All 24 Wards	Achieved			Advertisement, Process Plan & Council Resolution approving the Draft and Final IDP Document
KZN266-DPL-SO 53	DPL 8.1		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	1	1 IDP Roadshow/Public Consultation held by 30 June 2024	1 IDP Roadshow held by 05-28 March 2024	1	0	1 IDP Roadshow/Public Consultation held by 03 December 2024	1 IDP Roadshow/Public Consultation held by 03 December 2024	Planning and Development		All 24 Wards	Achieved			Public Notice, Attendance Registers and photos
KZN266-DPL-SO 54	DPL 9		Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	1	1 IDP Forum /Stakeholder Engagements held by 30 June 2024	1 IDP Forum /Stakeholder Engagement held by 20 May 2024	1	0	1 IDP Forum /Stakeholder Engagement held by 31 May 2025	1 IDP Forum /Stakeholder Engagement held by 09 April 2025	Planning and Development	R875 600	All 24 Wards	Achieved			Attendance Registers and Minutes of the IDP Forum/Stakeholders
<b>Municipal Financial Viability and Management</b>																				
KZN266-FS-SO 55	FS 7		To ensure that the municipality remains Financially viable.	Development and Implementation of measures to expand revenue base	Review and adoption by Council of the Revenue Enhancement Strategy	Date	29/05/2024	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2024	Review and adoption by Council of the Revenue Enhancement Strategy by 22 May 2024	31/05/2025	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025	Review and adoption by Council of the Revenue Enhancement Strategy by 28 May 2025	Financial Services	n/a	All 24 Wards	Achieved			Copy of Review and adoption by Council of the Revenue Enhancement Strategy and Council Resolution
KZN266-FS-SO 56	FS 8		To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	Rand Value	R1 309 619.57	Reduction of Debt amounting to R1 545 432.00 owed by customers on a quarterly basis by 30 June 2024	Reduction of Debt amounting to R1 309 619.57 owed by customers on a quarterly basis by 30 June 2024	R1 500 000.00	n/a	Reduction of Debt amounting to R1 500 000.00 owed by customers on a quarterly basis by 30 June 2025	Reduction of Debt amounting to R1 512 967.81 owed by customers on a quarterly basis by 30 June 2025	Financial Services	1 500 000.00	All 24 Wards	Achieved			Acknowledgement Of Debt Report, List of paid accounts
KZN266-FS-SO 56	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	R1 545 432.00	Reduction of Debt amounting to R2 500 000.00 owed by customers on quarterly basis by 30 June 2024	Reduction of Debt amounting to R2 500 000.00 owed by customers on quarterly basis by 30 June 2024	R5 000 000.00	n/a	Reduction of Debt amounting to R500 000.00 owed by customers on quarterly basis by 30 June 2025	Reduction of Debt amounting to R8 491 626 owed by customers on quarterly basis by 30 June 2025	Financial Services	5 000 000.00	All 24 Wards	Achieved			Age Analysis
KZN266-PS-SO 57	PS 7.1		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 2024/2025 financial year	Rand Value	R56 200	Collection of budgeted Revenue for the Directorate from traffic fines for 2023/2024 financial year amounting to R307 999.00 by 30 June 2024	Collected budgeted revenue from traffic fines amounting to R56 200.00 by 30 June 2024	R500 000.00	R251 799.00	Collection of budgeted Revenue for the Directorate from traffic fines for 2024/2025 financial year amounting to R500 000 by 30 June 2025	Collection of budgeted Revenue for the Directorate from traffic fines for 2024/2025 financial year amounting to R172 500 by 30 June 2025	Protection Services	n/a	All 24 Wards	Not Achieved	The back office system was not updated and could track traffic fines adequately	The back office has been strengthened with software to track the status of traffic fines issued.	Income & Expenditure Reports
KZN266-PS-SO 57	PS 7.2		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 Learner's and License Fees amounting to 2024/2025 financial year	Rand Value	R1 620 397.05	Collected budgeted revenue from Learner's and License Fees amounting to R1 895 000.00 by 30 June 2024	Collected budgeted revenue from Learner's and License Fees amounting to R1 620 397.05 by 31 June 2024	R1 895 000.00	R274 602.95	Collected budgeted revenue for the Directorate from Learner's and License Fees amounting to R2 500 000.00 by 30 June 2025	Collected budgeted revenue for the Directorate from Learner's and License Fees amounting to R174 200.00 by 30 June 2025	Protection Services	n/a	All 24 Wards	Not Achieved	The Department of transport installed the new learners licence system which resulted in to community being reluctant to use the Ulundi station for learners licence test because the new system.	The Department of Protection Services will engage the Department of Transport to stop the piloting of the new system through the Municipality. In the interim, the old system will be re-installed to ensure service continuity until the new system is fully rolled out across the province	Income & Expenditure Reports
KZN266-FS-SO 57	FS 9.3		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Reports on salary deductions and contributions paid over by the due date	12	12	12 Monthly Reports on salary deductions and contributions paid over by 30 June 2024	12 Monthly Reports on salary deductions and contributions paid over by 30 June 2024	12	0	12 Monthly Reports on salary deductions and contributions paid over by 30 June 2025	12 Monthly Reports on salary deductions and contributions paid over by 30 June 2025	Financial Services	R88 418 844.66	All 24 Wards	Achieved			Bank-it Report
KZN266-FS-SO 58	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	22/05/2024	Review and adoption by council of Financial Policies and Procedures by 31 May 2024	Reviewed and Adopted Financial Policies and Procedures by Council by 22 May 2024	31/05/2025	n/a	Approved Financial Policies and Procedures by 31 May 2025	Approved Financial Policies and Procedures by 28 May 2025	Financial Services	n/a	All 24 Wards	Achieved			Copy of Financial Policies and Procedures and Council Resolution
KZN266-MM-SO 59	MM 9		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 Quarterly Audit & Performance Committee Meetings held by 30 June 2024	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2024	4	0	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2025	5 Quarterly Audit & Performance Committee Meetings held by 30 June 2025	Municipal Manager	R168 400.00	All 24 Wards	Achieved		Duplication of indicator	Agendas, minutes & attendance registers of A & P meetings

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Baseline	Comparison with Previous Year 2023/2024		Demand	Backlogs	Current Year 2024/2025		Responsible Department	Budget	Ward	Status (Achieved/ Not Achieved)	Reason for Variance	Measures taken to improve performance	POE Required
								2023/2024 Targets	2023/2024 Actuals			2024/2025 Targets	2024/2025 Actuals							
								KZN266-FS-SO 60	FS 11				Ensure the maintenance of sound financial practices							
KZN266-FS-SO 61	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	25/02/2024	Adjustment Budget approved by Council by 28 February 2024	Adjustment Budget approved by Council by 25 January 2024	28/02/2025	n/a	Adjustment Budget approved by Council by 28 February 2025	Adjustment Budget approved by Council by 26 February 2025	Financial Services	n/a	All 24 Wards	Achieved			Copy of Adjustment Budget and Council Resolution
<b>Spatial and Environmental</b>																				
KZN266-DPL-SO 62	DPL 12	KPA: Spatial and Environment	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed Spatial Development Framework	Preparation and adoption of the Spatial Development Framework (SDF)	Date	22/05/2024	Preparation and adoption of the Spatial Development Framework by 30 June 2024	Adoption of the Final SDF by Council by 22 May 2024	31/05/2025	n/a	Preparation and adoption of the Spatial Development Framework by 31 May 2025	Preparation and adoption of the Spatial Development Framework by 28 May 2025	Planning and Development	R465 730,00	All 24 Wards	Achieved			Inception report, Draft SDF, Advert, Final SDF and Council Resolution
KZN266-DPL-SO 63	DPL 13		Promotion of integrated and coordinated spatial development within the municipality	Creation of an enabling environment through improvement of Spatial and Land Use Development	Date Submission of proposed Diagrams to Municipal Manager	Date	30/06/2024	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2024	Investigation report on conveyancing of properties within the Ulundi CBD submitted to the Municipal Manager by 30 June 2024.	30/06/2025	n/a	Submission of proposed Diagrams to Municipal Manager 30 June 2025	Submission of proposed Diagrams to Municipal Manager 30 June 2025	Planning and Development	R260 869,57	12	Achieved			Appointment Letter, Project workplan, Progress Reports, proof of submission to the Municipal Manager
KZN266-DPL-SO 63	DPL 13.1		Promotion of integrated and coordinated spatial development within the municipality	Creation of an enabling environment through improvement of Spatial and Land Use Development	Date of submission of the proposed Unit A subdivision properties to the Municipal Manager	Date	30/06/2024	Unit A Layout Amendment completed by 30 June 2024	Investigation report on conveyancing of properties in Unit A submitted to the Municipal Manager by 30 June 2024.	30/06/2025	n/a	Submission of the proposed Unit A subdivision properties to the Municipal Manager by 30 June 2025	Submission of the proposed Unit A subdivision properties to the Municipal Manager by 30 June 2025	Planning and Development	R260 869,57	18	Achieved			Appointment Letter, Project workplan, Progress Reports, proof of submission to the Municipal Manager
KZN266-DPL-SO 63	DPL 13.2		Promotion of integrated and coordinated spatial development within the municipality	Creation of an enabling environment through improvement of Spatial and Land Use Development	Date of advertisement of subdivision application for public comments	Date	n/a	n/a	n/a	31/03/2025	n/a	Advertisement of subdivision application for public comments by 31 March 2025	Advertisement of subdivision application for public comments by 31 March 2025	Planning and Development	R522 999,99	12	Achieved			Appointment letter, proof of submission of subdivision application, advert, proof of submission to the Municipal Manager
KZN266-DPL-SO 63	DPL 13.3		Promotion of integrated and coordinated spatial development within the municipality	Creation of an enabling environment through improvement of Spatial and Land Use Development	Date of preparation of land use Maps and submission to the Municipal Manager	Date	new indicator	n/a	n/a	30/06/2025	n/a	Prepare Land used maps and submit to the Municipal Manager By 30 June 2025	Prepare Land used maps and submit to the Municipal Manager By 30 June 2025	Planning and Development	R434 782,61	All 24 Wards	Achieved			Inception report; Draft Status Quo Report, Draft Landuse Framework, Land Used Maps , Public Participation with Traditional Leaders and Proof Submission to Municipal Manager.
KZN266-DPL-SO 64	DPL14		Promotion of integrated and coordinated spatial development within the municipality	Development of Building Bylaws	Date of Adoption of Building Bylaws by Council	Date	new indicator	n/a	n/a	25/09/2024	n/a	Adoption of Building Bylaws by Council by 25 September 2024	Adoption of Building Bylaws by Council by 25 September 2024	Planning and Development	n/a	n/a	Achieved			Draft Building By-laws, Proof of submission to Legal Division, Final Building By-laws, Council resolution
KZN266-DPL-SO 65	DPL15		Promotion of integrated and coordinated spatial development within the municipality	Development of Outdoor Advertising Bylaws	Date of Adoption of Outdoor Advertising Bylaws by council	Date	new indicator	n/a	n/a	30/09/2024	n/a	Adoption of Outdoor Advertising Bylaws by 25 September 2024	Adoption of Outdoor Advertising Bylaws by 25 September 2024	Planning and Development	n/a	n/a	Achieved			Draft Out-door advertising By-laws, Proof of submission to Legal Division, Final Out-door advertising By-laws, Council resolution
KZN266-DPL-SO 66	DPL16		Promotion of integrated and coordinated spatial development within the municipality	Efficient , accurate and completeness of Data Collection for MIG, LED and Community Services Projects	Date of completion of data capturing for all MIG , LED and Community Services projects on GIS System	Date	new indicator	n/a	n/a	31/05/2025	n/a	Completion of data capturing for all MIG , LED and Community Services projects on GIS System by 31 May 2025	Completion of data capturing for all MIG , LED and Community Services projects on GIS System by 31 May 2025	Planning and Development	n/a	n/a	Achieved			List of MIG projects, List of LED projects, List of Community Services Projects captured on the GIS System
KZN266-DPL-SO 67	DPL 17		To ensure that the Municipality's development strategies and projects take cognisance of environmentally sensitive areas and promote the protection of environmental assets	Due consideration is given to the impact on the environment caused by the programmes and projects implemented within the municipal area	Number of Monthly Report on inspections done within 14 days of receiving inspection form (buildings under construction)	Number	12	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2024	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 24 June 2024	12	0	12 Monthly reports on inspections done within 14 days of receiving inspection form (buildings under construction) by 30 June 2025	12 Monthly reports on inspections done within 14 days of receiving inspection form (buildings under construction) by 30 June 2025	Planning and Development	n/a	All 24 Wards	Achieved			Monthly Reports
KZN266-CS-SO: 68	CS 12		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date Holding of Environmental programmes in all 24 wards	Date	30/06/2024	Environmental Programmes held in 24 Wards by 30 June 2024	Environmental Programmes held in 24 Wards by 30 June 2024	30/06/2025	n/a	Environmental Programmes held in 24 Wards by 30 June 2025	Environmental Programmes held in 24 wards by 30 June 2025	Community Services	R104 347,00	All 24 Wards	Achieved			Invitations, Attendance Register & Photos

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Baseline	Comparison with Previous Year 2023/2024		Demand	Backlogs	Current Year 2024/2025		Responsible Department	Budget	Ward	Status (Achieved/ Not Achieved)	Reason for Variance	Measures taken to improve performance	POE Required
								2023/2024 Targets	2023/2024 Actuals			2024/2025 Targets	2024/2025 Actuals							
								KZN266-CS-SO: 68	CS 12.1				To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets							
KZN266-CS-SO: 68	CS 12.2		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	07/09/2023	Arbor Day held by 30 September 2023	Arbor Day held by 07 September 2023	30/09/2024	n/a	Arbor Day held by 30 September 2024	Arbor Day was held on 26 of September 2024.	Community Services	R43 478.26	All 24 Wards	Achieved			Invitations, Attendance Register & Photos
KZN266-CS-SO: 69	CS 13		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 a programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Municipal Manager	Number	12	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2024	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2024	12	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2025	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2025	Community Services	n/a	All 24 Wards	Achieved			Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager and Proof of submission

# FINAL ORGANISATIONAL SCORECARD 2025/2026 FINANCIAL YEAR

**“ The City of Heritage ”**



**FOR THE YEAR 01 JULY 2025 TO 30 JUNE 2026**

*This document serves to represent the Organisational Scorecard for Ulundi Local Municipality for the Financial Year 2025/2026. This Plan is to be read together with the Council's Service Delivery Budget and Implementation Plan (SDBIP), Integrated Development Plan (IDP) and the Budget for 2025/2026.*

ULUNDI MUNICIPALITY'S FINAL ORGANISATIONAL SCORECARD FOR 2025/2026 FINANCIAL YEAR

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2025/2026				Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required
										Annual Target	Q1	Q2	Q3						
<b>Basic Service Delivery</b>																			
KZN266-TS-SO:1	TS 1	KPA-BASIC SERVICE DELIVERY	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	30/06/2026	30/06/2025	0	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 30 June 2026	n/a	n/a	n/a	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2026	Technical Services	n/a	All 24 Wards		Planned Preventative Maintenance Programme approved by Exco and exco resolution
KZN266-TS-SO:1	TS 1.1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2026	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 September 2025	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2025	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2026	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2026	Technical Services	R 5 710 000,00	16		Monthly Progress Reports on the Implementation of the Maintenance Planr, Works order in accordance with the plan submitted to Municipal Manager and Proof of submission
KZN266-TS-SO:2	TS 2		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	30/06/2026	30/06/2025	0	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2026	n/a	n/a	n/a	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2026	Technical Services	n/a	All 24 Wards		Planned Preventative Maintenance Programme approved by Exco and exco resolution
KZN266-TS-SO:2	TS 2.1		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 Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2026	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2025	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 December 2025	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 March 2026	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2026	Technical Services	R 8 100 000,00	All wards in Ulundi area		Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan & Works order in accordance with the plan submitted to Municipal Manager and Proof of submission
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	Construction, maintenance and upgrading of roads	Upgrade of Ulundi CBD Roads and Stormwater Drainage	Percentage	70%	20%	%	70% Upgrade of Ulundi CBD Roads and Stormwater Drainage by 31 March 2026	40% by 30 September 2025	55% Construction by 31 December 2025	70% Construction by 31 March 2026	n/a	Technical Services	R9 454 614,46 (VAT Exclusive)	Ward 12		Business plan and progress reports
KZN266-TS-SO:3	TS 3.1		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of roads	Construction of Mbotsheni Gravel Access Road	Percentage	100%	new indicator	n/a	100% Construction of 4,7km and 5,5m wide double lane of Mbotsheni Gravel Access Road by 31 December 2025	40% by 30 September 2025	100% Construction by 31 December 2025	n/a	n/a	Technical Services	R4 679 512,09 (VAT Exclusive)	Ward 6		Business plan, progress reports and close out report
KZN266-TS-SO:3	TS 3.2		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of roads	Rehabilitation of Mashona Road	Percentage	Design	new indicator	n/a	Design Stage Mashona Road: by 30 September 2025	Design Stage stage by 30 September 2025	n/a	n/a	n/a	Technical Services	R1 270 480,65 (VAT Exclusive)	Ward 8		Business plan and progress reports
KZN266-CS-SO: 4	CS 1		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted in the Ulundi CBD	Number	365	new indicator	0	(365days) collections of refuse in the CBD by 30 June 2026	92 Collections done in the CBD by 30 September 2025	92 Collections done in the CBD by 31 December 2025	90 Collections done in the CBD by 31 March 2026	91 Collections done in the CBD by 30 June 2026	Community Services	R884 400,00	Ward 12		Signed inspection forms, waste truck daily itinerary and centre manager's acknowledgment
KZN266-CS-SO: 4	CS 1.1		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted in the Urban household	Number	52	261	0	261 days of refuse collections in the urban households by 30 June 2026	66 days of refuse collections in the urban households by 30 September 2025	66 days of refuse collections in the urban households by 31 December 2025	64days of refuse collections in the urban households by 31 March 2026	65 days of refuse collections in the urban households by 31 June 2026	Community Services	R1 200 000,00	Ward 12,16,18,22,19 and 8		Signed inspection forms, waste truck daily itinerary and Councillors acknowledgment.
KZN266-CS-SO: 4	CS 1.2		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted within Babanango CBD by 30 June 2025	Number	104	104	0	(104days) Collections of Refuse done in Babanango CBD by 30 June 2026	26 Collections done in Babanango CBD by 30 September 2025	27 Collections done in Babanango CBD by 31 December 2025	25 Collections done in Babanango CBD by 31 March 2026	26 Collections done in Babanango CBD by 30 June 2026	Community Services		16		Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement
KZN266-CS-SO: 4	CS 1.3	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days days refuse removal is conducted in Babanango household by 30 June 2025	Number of Days	52	48	0	(52days) Collection of Refuse in Babanango households by 30 June 2026	13 Collection of Refuse in Babanango households by 30 September 2025	13 Collection of Refuse in Babanango households by 31 December 2025	13 Collection of Refuse in Babanango households by 21 March 2026	13days of refuse collection done in Babanango households by 30 June 2026	Community Services	R943 920,00	16		Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement ,	
KZN266-CS-SO: 4	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 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi Landfill Site	Number	144	144	0	144 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2026	36 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 September 2025	36 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 31 December 2025	36 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 31 March 2026	36 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2026	Community Services	R5 640 000,00	All 24 Wards		Proof of refuse disposal at Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site	

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2025/2026					Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required
										Annual Target	Q1	Q2	Q3	Q4						
KZN266-TS-SO:5	TS 4 - TS 4.10		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	Number of Community Halls Constructed, Godlankomo, Wela, Konloor, Nshikazane, Lomo, KwaZiqongwane, Mhivathi, Ekujulukeni, Unit B	Number	9 Community Halls	8	0	8 Community Halls in Design Stage by 30 September 2025	Design stage by 30 September 2025	n/a	n/a	n/a	Technical Services	R3 715 940,61	3,5,7,8,13,14,15,16,18,24,19		Business Plan, Progress Reports	
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 sports fields within areas where such sport facilities are required	Construction of Ulundi Indoor Sports Centre	Percentage	100%	70%	0%	100% Construction of Ulundi Indoor Sports Centre by 30 June 2026	70% Construction of Ulundi Indoor Sports Centre by 30 September 2025	80% Construction of Ulundi Indoor Sports Centre by 31 December 2025	90% Construction of Ulundi Indoor Sports Centre by 31 March 2026	100% Construction of Ulundi Indoor Sports Centre by 30 June 2026	Technical Services	R11 378 441,54 (VAT Exclusive)	12		Business plan, progress reports and close out report	
KZN266-DPL-SO 7	DPL 1		To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Review and Adopt Human Settlement Plan	Date	31/03/2026	30/03/2025	n/a	Prepare and Adopt Human Settlement Plan by 31 March 2026	Prepare Project work plan by 30 September 2025	Preparation of the Draft Human Settlement Plan Review 31 December 2025	Adoption of Final Human Settlement Plan by Council by 31 March 2026	n/a	Planning and Development	n/a	All 24 Wards		Project workplan; Draft Human Settlement Plan Review; Final Human Settlement Plan & Council Resolution	
KZN266-DPL-SO 8	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	Acquisition of Land from Ithala Development	Date	30/06/2026	30/06/2025	n/a	Acquisition of Land from Ithala by 30 June 2026	Engagements with Ithala by 30 September 2025	Progress Report on Ithala properties by 31 December 2025	Engagements Follow-up letter with Ithala by 31 March 2026	Progress Report on Ithala by 30 June 2026	Planning and Development	n/a	All 24 Wards		Letter : Follow up Letter and Progress Report	
KZN266-DPL-SO 8	DPL 2.1		To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Acquisition of Land from ITB	Date	30/06/2026	30/06/2025	n/a	Acquisition of Land from ITB by 30 June 2026	Engagements with ITB by 30 September 2025	Engagements with ITB by 30 September 2025	Engagements Follow-up letter with ITB by 31 March 2026	Progress Report on ITB by 30 June 2026	Planning and Development	n/a	All 24 Wards		Letter : Follow up Letter and Progress Report	
KZN266-DPL-SO 9	DPL3		To ensure availability of Council Owned land for residential, commercial and industrial development	Issuing of Title Deeds for Mpungamhlophe community	Date of obtaining Council resolution on issuing of Mpungamhlophe Title deeds	Date	30/03/2026	30/06/2024	n/a	Obtain Council resolution to transfer land by 31 March 2026	Draft Data analysis report by 30 September 2025	Final Data analysis Report by 31 December 2025	Submission of Data Analysis Report to Council by 31 March 2026	n/a	Planning and Development	n/a	All 24 Wards		Draft Data Analysis Report, Final Data Analysis Report, Data Analysis Report and Council Resolution.	
KZN266-PS-SO 10	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	Number of Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to	Number	12	R170 000,00	R0,00	12 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 June 2026	3 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 September 2025	3 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 31 December 2025	3 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 31 March 2026	3 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 June 2026	Protection Services	R2 000 000,00	All 24 Wards		Monthly Disaster Incident Report Submitted to the Municipal Manager and Proof of submission	
KZN266-DPL-SO 11	DPL4		To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	Number	4	30/06/2024	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 2026	1 Quarterly Housing Forum convened by 30 September 2025	1 Quarterly Housing Forum convened by 31 December 2025	1 Quarterly Housing Forum convened by 31 March 2026	1 Quarterly Housing Forum convened by 30 June 2026	Planning and Development	n/a	All 24 Wards		Agenda, Minutes & Attendance Registers	
<b>Local Economic Development</b>																				
KZN266-CS-SO: 12	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	4	0	4 Local AIDS Council meetings held by 30 June 2026	1 Local AIDS Council (LAC) meeting held by 26 September 2024	1 Local AIDS Council (LAC) meeting held by 28 November 2025	1 Local AIDS Council meeting held by 20 March 2026	1 Local AIDS Council meeting held by 19 June 2026	Community Services	R100 000,00	All 24 Wards		Invitations and Attendance Registers	
KZN266-CS-SO: 13	CS 3		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	Date for staging of Ulundi Cultural Ingoma	Date	16/12/2025	new indicator		Ulundi Cultural Ingoma held by 16 December 2025	n/a	Ulundi Cultural Ingoma held by 16 December 2025	n/a	n/a	Community Services	R500 000	All 24 Wards		Invitations/posters and attendance register	
KZN266-CMS-SO:13	CMS 1		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Quarterly Tourism Site Visits to assess compliance with tourism regulations	Number	4	n/a	0	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2026	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 September 2025	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 December 2025	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 March 2026	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2026	Corporate Services	n/a	All 24 Wards		Inspection Checklist	
KZN266-CMS-SO:13	CMS 2		To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Number of Community Tourism Organisation(CTO) Meetings Convened	Number	4	n/a	0	4 Community Tourism Organisation (CTO) Meetings Convened 30 June 2026	1 Community Tourism Organisation (CTO) Meetings Convened by 30 September 2025	1 Community Tourism Organisation (CTO) Meetings Convened by 31 December 2025	1 Community Tourism Organisation (CTO) Meetings Convened by 31 March 2026	1 Community Tourism Organisation (CTO) Meetings Convened by 30 June 2026	Corporate Services	n/a	All 24 Wards		Agenda, Minutes and Attendance register	
KZN266-CMS-SO:14	CMS 2.1		To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Number of Tourism Awarenesses conducted	Number	4	n/a	0	2 Tourism Awareness conducted by 30 June 2026	n/a	1 Tourism Awareness conducted by 31 December 2025	n/a	1 Tourism Awareness conducted by 30 June 2026	Corporate Services	n/a	All 24 Wards		Pictures and Attendance register	
KZN266-CMS-SO:14	CMS 2.2		To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Date of review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2026/2027 financial year	Date	31/12/2025	new indicator	n/a	Review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2026/2027 financial year 31 December 2025	n/a	Review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2026/2027 financial year	n/a	n/a	Corporate Services	R350 000,00	All 24 Wards		Reviewed Strategy and Council Resolution	

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										Annual Target	Q1	Q2	Q3	Q4						
KZN266-CMS-SO:14	CMS 2.3	KPA: LOCAL ECONOMIC DEVELOPMENT	To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Date of holding the Tourism Month Commemoration	Date	30/09/2025	30/09/2025	n/a	Tourism Month Commemoration by 30 September 2025	Conduct Commemoration of the Tourism Month by 30 September 2025	n/a	n/a	n/a	Corporate Services	n/a	All 24 Wards		Picture and Attendance register	
KZN266-TS-SO:15	TS 6		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	0	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2026	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2026	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2026	Technical Services	R 2 420 000.00	All 24 Wards		Monthly Reports submitted National Public Works & COGTA	
KZN266-CMS-SO:16	CMS 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	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2025/2026 financial year	Date	30/06/2025	30/06/2025	n/a	Review and adoption of the Indigent Register for the Municipality for implementation in the 2025/2026 financial year by 30 June 2026	Data collection in 24 Wards by 30 September 2025	Data collection in 24 Wards by 31 December 2025	Confirmation of data: Portfolio & Council by 31 March 2026	Approval of Indigent Register by 30 June 2026	Corporate Services	n/a	All 24 Wards		List of Applicants, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval	
KZN266-CMS-SO:16	CMS 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	Procurement of the services for the verification of the Indigent Register for the 2026/2027 financial year	Date	30/06/2024	30/06/2025	n/a	Procurement of the services for the verification of the Indigent Register for the 2026/2027 financial year by 30 June 2026	n/a	n/a	n/a	Procurement of the services for the verification of the Indigent Register for the 2026/2027 financial year by 30 June 2026	Corporate Services	R300 000.00	All 24 Wards		Letter to Finance requesting the procurement of service	
KZN266-FS-SO:16	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	Percentage	100%	100%	0%	100% consumer accounts with refuse rebates by 30 June 2026	100% consumer accounts with refuse rebates by 30 September 2025	100% consumer accounts with refuse rebates by 31 December 2025	100% consumer accounts with refuse rebates by 31 March 2026	100% consumer accounts with refuse rebates by 30 June 2026	Financial Services	R1 566 250	All 24 Wards		Billing Report	
KZN266-FS-SO:16	FS 1.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	Percentage	100%	100%	0%	100% of consumer accounts with property rates rebates by 30 June 2026	100% of consumer accounts with property rates rebates by 30 September 2025	100% of consumer accounts with property rates rebates by 31 December 2025	100% of consumer accounts with property rates rebates by 31 March 2026	100% of consumer accounts with property rates rebates by 30 June 2026	Financial Services	R3 711 443	All 24 Wards		Billing Report	
KZN266-CS-SO:16	CS 4		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	%Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150)	Percentage	100%	100%	0%	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150) by 30 June 2026	100%Qualifying applications approved by 30 September 2025	100%Qualifying applications approved by 31 December 2025	100%Qualifying applications approved by 31 March 2026	Qualifying applications approved by 30 June 2026	Community Services	R1 000 000.00	All 24 Wards		Approved application forms for Indigent Burials conducted	
KZN266-CS-SO:16	CS 4.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	%Provision of food vouchers for the indigent (Groceries voucher = R1000)	Percentage	100%	100%	0%	100% Provision of food vouchers for the indigent (Groceries voucher = R1000) by 30 June 2026	100% Qualifying applications approved by 30 September 2025	100% Qualifying applications approved by 31 December 2025	100% Qualifying applications approved by 31 March 2026	Qualifying applications approved by 30 June 2026	Community Services	R500 000.00	All 24 Wards		Approved application forms for Food Voucher provided	
KZN266-CS-SO:17	CS 5		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	31/03/2026	31/03/2024	n/a	Library Week held by 31 March 2026	n/a	n/a	Library Week held by 19 March 2026	n/a	Community Services	R60 000	All 24 Wards		Invitations, Attendance Register & Photos	
KZN266-CS-SO:17	CS 5.1		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	30/09/2025	30/09/2023	n/a	Literacy Week held by 30 September 2025	Literacy Week held by 26 September 2025	n/a	n/a	n/a	Community Services	R60 000	All 24 Wards		Invitations/ Poster, Attendance Register	
KZN266-CS-SO:17	CS 5.2		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Youth Day Commemoration	Date	30/06/2026	30/06/2024	n/a	Youth Day Commemoration held by 30 June 2026	n/a	n/a	n/a	Youth Day Commemoration held by 30 June 2026	Community Services	R120 000.00	All 24 Wards		Invitations, Attendance Register	
KZN266-CS-SO:18	CS 6		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society,	Date for holding of Disability Programme	Date	31/12/2025	31/12/2023	n/a	Disability Programme held by 31 December 2025	n/a	Disability Programme held by 31 December 2025	n/a	n/a	Community Services	R80 000.00	All 24 Wards		Invitations, Attendance Register	
KZN266-CS-SO:18	CS 6.1		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, woman, men, civil society, children, and the elderly	Date of holding of Child Protection week	Date	30/06/2026	30/06/2024	n/a	Child Protection week held by 30 June 2026	n/a	n/a	n/a	Child Protection week held by 30 June 2026	Community Services	R70 000	All 24 Wards		Invitations, Attendance Register	
KZN266-CS-SO:18	CS 6.2		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society,	Date of holding civil society programme (16 Days of Activism )	Date	31/12/2025	31/12/2024	n/a	Civil society programme (16 Days of Activism ) held by 31 December 2025	Civil society programme (16 Days of Activism ) held by 31 December 2025	n/a	n/a	n/a	Community Services	R43 478	All 24 Wards		Invitations, Attendance Register	
KZN266-CS-SO:19	CS 7		To promote participation in sports by communities within the Municipality	Development and implementation of programmes that are aimed at promoting sporting talent among the community	Date for holding Local Mayoral Cup Games	Date	30/09/2025	30/09/2024	n/a	1 Local Mayoral Cup games held by 31 August 2025	Local Mayoral Cup games held by 24 August 2025	n/a	n/a	n/a	Community Services	R850 000.00	All 24 Wards		Notices/posters, attendance register	
KZN266-CS-SO:19	CS 7.1		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implementation of programmes that are aimed at promoting sporting talent among the community	Date for holding of Horse Riding Event	Date	30/06/2026	30/06/2025	n/a	Horse Riding Event held by 30 June 2026	n/a	n/a	n/a	Horse Riding Event held by 30 June 2026	Community Services	R120 000.00	All 24 Wards		Invitations/posters and attendance register	

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										Annual Target	Q1	Q2	Q3	Q4						
KZN266-PS-SO 20	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 2026	3 Monthly payments to the service provider (Security Services) by 30 September 2025	3 Monthly payments to the service provider (Security Services) by 31 December 2025	3 Monthly payments to the service provider (Security Services) by 31 March 2026	3 Monthly payments to the service provider (Security Services) by 30 June 2026	Protection Services	R5 217 391,29	All 24 Wards			Invoice & proof of payment
KZN266-PS-SO 21	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 Appointing Service Provider	Date	30/06/2026	30/06/2025	n/a	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2026	3 Monthly Report from Service Provider by 30 September 2025	3 Monthly Report from Service Provider by 31 December 2025	3 Monthly Report from Service Provider by 31 March 2026	3 Monthly Report from Service Provider by 30 June 2026	Protection Services	R1 408 695,65	All 24 Wards		Monthly reports, Invoices and Proof of Payments.	
KZN266-PS-SO 22	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	265	0	Conduct 240 road blocks by 30 June 2026	Conduct 60 road blocks by 30 September 2025	Conduct 60 road blocks by 31 December 2025	Conduct 60 road blocks by 31 March 2026	Conduct 60 road blocks by 30 June 2026	Protection Services	n/a	All 24 Wards		Road Block Registers	
KZN266-PS-SO 22	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	2 400	0	1 200 of Learner Drivers' License Tests undertaken by 30 June 2026	300 of Learner Drivers' License Tests undertaken by 30 September 2025	300 of Learner Drivers' License Tests undertaken by 31 December 2025	300 of Learner Drivers' License Tests undertaken by 31 March 2026	300 of Learner Drivers' License Tests undertaken by 30 June 2026	Protection Services	n/a	All 24 Wards		Learner drivers licensing reports with number of tests done from the system	
KZN266-PS-SO 22	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	1 200	0	1 200 of Driver's License Tests undertaken by 30 June 2026	300 of Driver's License Tests undertaken by 30 September 2025	300 of Driver's License Tests undertaken by 31 December 2025	300 of Driver's License Tests undertaken by 31 March 2026	300 of Driver's License Tests undertaken by 30 June 2026	Protection Services	n/a	All 24 Wards		Drivers licensing reports with number of tests done from the system	
KZN266-CMS-SO-23	CMS 4.1		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Holding of LED Indaba	Date	31/12/2025	30/09/2024	n/a	Holding of "LED Indaba" by 31 December 2025	n/a	Holding of "LED Indaba" by 31 December 2025	n/a	n/a	Corporate Services	R200 000,00	All 24 Wards		Picture and Attendance register	
KZN266-CMS-SO-23	CMS 4.2		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	Number of work opportunities created through LED initiatives including capital projects	Number	140	130	0	Creation of 140 work opportunities through LED initiatives including capital projects by 30 June 2026	n/a	n/a	n/a	Creation of 130 work opportunities created through LED initiatives 30 June 2026	Corporate Services	n/a	All 24 Wards		Proof of jobs created	
KZN266-CMS-SO-23	CMS 4.3		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	100%	n/a	100% on expenditure on the budget for implementation of LED Projects by 30 June 2026	n/a	n/a	50% on expenditure on the budget for implementation of LED Projects by 31 March 2026	50% on expenditure on the budget for implementation of LED Projects by 30 June 2026	Corporate Services	R2 600 000,00	All 24 Wards		Expenditure Report from Finance	
KZN266-CMS-SO-23	CMS 4.4		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	% Implementation of Goat Farming support programme	Percentage	100%	100%	n/a	100% on expenditure on the Implementation of Goat Farming support programme by 31 December 2025	n/a	100% on expenditure on the Implementation of Goat Farming support programme by 31 December 2025	n/a	n/a	Corporate Services	R2 000 000,00	All 24 Wards		Expenditure Report from Finance	
KZN266-CMS-SO-23	CMS 4.5		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	% Implementation of LED Infrastructure Support programme	Percentage	100%	new indicator	n/a	100% expenditure on the Implementation of LED Infrastructure Support programme by 31 December 2025	n/a	100% expenditure on the Implementation of LED Infrastructure Support programme by 31 December 2025	n/a	n/a	Corporate Services	R500 000,00	All 24 Wards		Expenditure Report from Finance	
KZN266-CMS-SO-23	CMS 4.6		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	Procurement of temporary CBD Market Stalls	Date	30/09/2025	new indicator	n/a	Procurement of temporary CBD Market Stalls by 30 September 2025	n/a	Procurement of temporary CBD Market Stalls by 30 September 2025	n/a	n/a	Corporate Services	R1 500 000,00	All 24 Wards		Expenditure Report from Finance	
KZN266-CMS-SO-24	CMS 5		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	4	4	0	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2026	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2025	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2025	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2026	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2026	Corporate Services	n/a	All 24 Wards		Invitations, Attendance Registers & Minutes	
KZN266-FS-SO 25	FS 2		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Number	10	29	0	10 Bids awarded to previously disadvantaged individual owned companies by 30 June 2026	3 Bids awarded to previously disadvantaged individual owned companies by 30 September 2025	4 Bids awarded to previously disadvantaged individual owned companies by 31 December 2025	2 Bids awarded to previously disadvantaged individual owned companies by 31 March 2026	1 Bids awarded to previously disadvantaged individual owned companies by 30 June 2026	Financial Services	n/a	All 24 Wards		Appointment letters	

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2025/2026					Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required
										Annual Target	Q1	Q2	Q3	Q4						
KZN266-CMS-SO:26	CMS 6		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 on selected Nodal Points conducted through SMME's Workshops	Number	2	n/a	0	2 Business Incubation Program on selected nodal points to be conducted through SMME's Workshops by 30 June 2026	1 Workshop conducted by 31 December 2025	n/a	n/a	n/a	1 Workshop conducted by 30 June 2026	Corporate Services	n/a	All 24 Wards		Invitations, Attendance Registers, & pictures
<b>Municipal Institutional Development and Transformation</b>																				
KZN266-CMS-SO:27	CMS 7	KPA - Municipal Institutional Development and Transformation/ B2BPillar 5: Building Capable Local Government Institution	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2026/2027 financial year	Date	31/05/2026	29/06/2025	n/a	Review and approval of the Organogram for implementation in the 2025/2026 financial year by 31 May 2026	n/a	n/a	Consultation with Departments, Consultation with the LLF by 31 March 2026	Council approval and adoption of stakeholder agreed organograms by 31 May 2026	Corporate Services	n/a	All 24 Wards		Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution	
KZN266-CMS-SO:28	CMS 8		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Number	12	12	0	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2026	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2026	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2026	Corporate Services	n/a	All 24 Wards		Memo to Finance and Proof of submission	
KZN266-CMS-SO:29	CMS 9		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Development and Review of job descriptions for existing and new positions within the approved organogram in line with the IDP	Number of reports submitted to MM on the review and Development of Job Descriptions for existing and new positions	Number	1	1	0	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2026	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 2026	Corporate Services	n/a	All 24 Wards		Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission	
KZN266-CMS-SO:30	CMS 10.1		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	31/05/2026	29/06/2024		Review and approval of Recruitment & Retention Strategy by 31 May 2026	n/a	n/a	Submission of Draft to Local Labour Forum by 31 March 2026	Final approval by Council by 31 May 2026	Corporate Services	n/a	All 24 Wards		Minutes of the LLF, Council Resolution	
KZN266-TS-SO 31	TS 8		To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2026	30/06/2025	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2026	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 2026	Technical Services	n/a	All 24 Wards		Employee Training Close out report and Proof of submission to MM	
KZN266-CMS-SO:32	CMS 11.1		To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	20	92	0	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2026	n/a	n/a	n/a	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2026	Corporate Services	R978 260,26	All 24 Wards		Invitations, Attendance Registers, Certificate of Attendance	
KZN266-CMS-SO:33	CMS 12		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	31/01/2026	10/01/2025	n/a	Employment Equity Report submitted to Department of Labour by 31 January 2026	n/a	n/a	Employment Equity Report submitted to Department of Labour by 31 January 2026	n/a	Corporate Services	n/a	All 24 Wards		Proof of Submission to the Department of Labour	
<b>Good Governance and Public Participation</b>																				
KZN266-CMS-SO:34	CMS 13	KPA - Municipal Institutional Development and Transformation/ B2BPillar 5: Building Capable Local Government Institution	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	Date	31/05/2026	n/a	n/a	Review of Records Management System & Registry Procedure Manual by 31 May 2026	n/a	n/a	n/a	Review of Records Management System & Registry Procedure Manual by 31 May 2026	Corporate Services	n/a	All 24 Wards		Copy of Reviewed Policy & Council Resolution	
KZN266-CMS-SO:35	CMS 14.2		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 R5 573 475,52 to the service provider for municipal branding & advertising by 30 June 2026	3 Monthly payments of R1 393 368,88 to the service provider for municipal branding & advertising by 30 September 2025	3 Monthly payments of R1 393 368,88 to the service provider for municipal branding & advertising by 31 December 2025	3 Monthly payments of R1 393 368,88 to the service provider for municipal branding & advertising by 31 March 2026	3 Monthly payments of R1 393 368,88 to the service provider for municipal branding & advertising by 30 June 2026	Corporate Services	R5 573 475,52	All 24 Wards		Invoice from the Service Provider & proof of payment	
KZN266-MM-SO:35	MM 1		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted Dept Cogta	Number	4	0	n/a	4 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2026	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 September 2025	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 31 December 2025	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 31 March 2026	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2026	Municipal Manager	n/a	All 24 Wards		COGTA Circular 88 Template & Proof of submission to the Dept of Cogta	
KZN266-FS-SO 35	FS 3		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	12	0	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2026	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2025	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2025	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2026	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2026	Financial Services	n/a	All 24 Wards		Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)	
KZN266-FS-SO 35	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 2026	1 Quarterly Financial Reports to be submitted to Treasury by 31 July 2025	1 Quarterly Financial Reports to be submitted to Treasury by 31 October 2025	1 Quarterly Financial Reports to be submitted to Treasury by 31 January 2026	1 Quarterly Financial Reports to be submitted to Treasury by 30 April 2026	Financial Services	n/a	All 24 Wards		Proof of submission to Treasury (Proof of Data strings submission)	
KZN266-FS-SO 35	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 2026	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2026	n/a	Financial Services	n/a	All 24 Wards		Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution	

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2025/2026					Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required
										Annual Target	Q1	Q2	Q3	Q4						
KZN266-CMS-SO:36	CMS 15.2		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	8	15	0	8 Council meetings convened and provision of secretariat by 30 June 2026	2 Quarterly Council meeting convened and provision of secretariat by 30 September 2025	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2025	3 Quarterly Council meeting convened and provision of secretariat by 31 March 2026	2 Quarterly Council meeting convened and provision of secretariat by 30 June 2026	Corporate Services	n/a	All 24 Wards		Notice, Circulation Registers, Attendance Registers/Minutes	
KZN266-CMS-SO:37	CMS 16		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 (NOF rated / short courses) against the Skills Development Plan	Number	47	56	0	47 Councillors & 2 Traditional Leaders who attended training (NOF rated / short courses) against the Skills Development Plan by 30 June 2026	n/a	n/a	n/a	47 Councillors & 2 Traditional Leaders who attended training (NOF rated / short courses) against the Skills Development Plan by 30 June 2026	Corporate Services	n/a	All 24 Wards	Invitations, Attendance Registers & Certificate of Attendance		
KZN266-MM-SO 38	MM 2		To promote good governance, accountability and transparency	Roll out of the performance management process to all Municipal staff.	Date of review and adoption of OPMS Policy Framework	Date	30/06/2025	29/06/2024	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2026	n/a	n/a	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2026	Municipal Manager	n/a	All 24 Wards	Reviewed OPMS Policy and Council Resolution.		
KZN266-MM-SO 39	MM 3		To promote good governance, accountability and transparency	Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) 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 2025	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2025	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards	Copies of signed Performance Agreements		
KZN266-MM-SO 40	MM 4		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 2024/2025 to Auditor-General	Date	31/08/2025	30/08/2024	n/a	Submission of Annual Performance Report for 2024/2025 submitted to Auditor-General by 31 August 2025	Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2025	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards	Copy of Annual Performance Report and proof of submission		
KZN266-MM-SO:41	MM 5		To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury	Date	31/03/2025	29/03/2024	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	Municipal Manager	n/a	All 24 Wards	Council Resolution and proof of submission to AG, COGTA & Treasury			
KZN266-MM-SO:41	MM 5.1		To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury	Date	31/03/2025	29/03/2024	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	Municipal Manager	n/a	All 24 Wards	Council Resolution and proof of submission to AG, COGTA			
KZN266-MM-SO:42	MM 6		To promote good governance, accountability and transparency	Submission of Quarterly Report in terms of Sec 52 (d) of the Local Government: Municipal Management Act No. 56 of 2003	Number of Quarterly Performance Reports submitted to Council	Number	4	4	n/a	4 Quarterly Performance Reports submitted to Council by 30 June 2026	1 Quarterly Performance Report submitted to Council by 30 September 2025 (Q4)	1 Quarterly Performance Report submitted to Council by 31 December 2025 (Q1)	1 Quarterly Performance Report submitted to Council by 31 March 2026 (Q2)	1 Quarterly Performance Report submitted to Council by 30 June 2026 (Q3)	Municipal Manager	n/a	All 24 Wards	Performance Report and Council Resolution		
KZN266-MM-SO 43	MM 7		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	0	4 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2026	1 Audit and Performance Committee Meetings scheduled and attended by Management by 30 September 2025	1 Audit and Performance Committee Meetings scheduled and attended by Management by 31 December 2025	1 Audit and Performance Committee Meetings scheduled and attended by Management by 31 March 2026	1 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2026	Municipal Manager	R168 400.00	All 24 Wards	Agenda, Minutes and Attendance register		
KZN266-MM-SO 43	MM 7.1		To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Quarterly Performance Audit Reports submitted to the Audit & Performance Committee	Number	4	4	0	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2026	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 September 2025 (Q4)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 December 2025 (Q1)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 March 2026 (Q2)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 June 2026 (Q3)	Municipal Manager	n/a	All 24 Wards	Agenda, Minutes and Attendance register		
KZN266-MM-SO 44	MM 8		To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment (Operational, Fraud and IT) is conducted	Date	30/06/2026	31/05/2025	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2026	n/a	n/a	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2026	Municipal Manager	n/a	All 24 Wards	Attendance Registers		
KZN266-CMS-SO:45	CMS 19		Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training conducted	Date	30/06/2026	30/03/2025	n/a	Ward Committees training be conducted by 30 June 2026	n/a	n/a	n/a	Ward Committees training be conducted by 30 June 2026	Corporate Services	n/a	All 24 Wards	Invitation, Attendance registers and Pictures		
KZN266-CMS-SO:46	CMS 20.1		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	Number	12	12	n/a	12 Monthly Payments of stipends of R4 032 000.00 per meeting attended per Ward Committee Member by 30 June 2026	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 30 September 2025	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 31 December 2025	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 31 March 2026	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 30 June 2026	Corporate Services	R4 032 000.00	All 24 Wards	Signed Copy of Schedule of payments & proof of payment		

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2025/2026					Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required
										Annual Target	Q1	Q2	Q3	Q4						
KZN266-CMS-SO:46	CMS 20.3	Municipal Viability and Management/ B2B Pillar 4: Sound Financial Management	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	30/06/2026	25/05/2025	n/a	Holding of "Taking Council to the People" event by 31 May 2026	n/a	n/a	n/a	n/a	Holding of "Taking Council to the People" event by 31 May 2026	Corporate Services	R434 872.61	All 24 Wards		Invitations , Attendance Registers and Pictures
KZN266-CMS-SO:47	CMS 21		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	12	12	0	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2026	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2025	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2025	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 March 2026	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2026	Corporate Services	n/a	All 24 Wards		Complaints Register Report from the System	
KZN266-CMS-SO:47	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	30/06/2025	30/06/2024	n/a	Customer Satisfaction Survey be Conducted by 30 June 2026	n/a	n/a	n/a	Customer Satisfaction Survey Conducted by 30 June 2026	Corporate Services	n/a	All 24 Wards		Report on Customer Satisfaction Survey Conducted	
KZN266-FS-SO 48	FS 5		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department to Council	Number	4	4	0	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2026	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 September 2025 (Q4)	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 December 2025 (Q1)	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 301 March 2026 (Q2)	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 June 2026 (Q3)	Financial Services	n/a	All 24 Wards		Quarterly Report & Council Resolution	
KZN266-FS-SO 49	FS 6		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Verification of Investment Property Register conducted	Number	2	2	0	2 Investment Property Register Verification to be done by 30 June 2026	n/a	1 Quarterly Investment Property Register Verification done by 31 December 2025	n/a	1 Quarterly Investment Property Register Verification done by 30 June 2026	Financial Services		All 24 Wards		Property Register	
KZN266-DPL-SO 50	DPL 7		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Preparation and approval of the IDP Document by Council	Date	31/05/2025	30/06/2024	n/a	Preparation and approval of the IDP Document by Council by 31 May 2026	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2025	n/a	Council approval of Draft IDP Document by 31 March 2026	Adoption of the Final IDP Document by Council by 31 May 2026	Planning and Development	R130 435	All 24 Wards		Advertisement,Process Plan & Council Resolution adopting the Draft and Final IDP Document	
KZN266-DPL-SO 50	DPL 7.1		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	1	1	0	24 IDP Roadshow/Public Consultation held by 31 March 2026	n/a	1 IDP Roadshow/Public Consultation held by 03 December 2025	23 IDP Roadshows	n/a	Planning and Development	R875 600	All 24 Wards		Public Notice, Attendance Registers and photos	
KZN266-DPL-SO 51	DPL 8		Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	1	1	0	1 IDP Forum /Stakeholder Engagement held by 31 May 2026	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 31 May 2026	Planning and Development	R130 434.78	All 24 Wards		Attendance Registers and Minutes of the IDP Forum/Stakeholders	
<b>Municipal Financial Viability and Management</b>																				
KZN266-FS-SO 52	FS 7	To ensure that the municipality remains Financially viable.	Development and Implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	31/05/2024	29/06/2024	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2026	n/a	n/a	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2026	Financial Services	n/a	All 24 Wards		Council Resolution		
KZN266-FS-SO 53	FS 8	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	Rand Value	R1 500 000.00	R341 084 427.78	n/a	Reduction of Debt amounting to R1 500 000.00 owed by customers on a quarterly basis by 30 June 2026	Reduction of Debt owed by customers by R375 000.00 by 30 September 2025	Reduction of Debt owed by customers by R375 000.00 by 31 December 2025	Reduction of Debt owed by customers by R375 000.00 by 31 March 2026	Reduction of Debt owed by customers by R375 000.00 by 30 June 2026	Financial Services	R1 500 000.00	All 24 Wards		Acknowledgement Of Debt Report, List of paid accounts		
KZN266-FS-SO 53	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	n/a	n/a	Reduction of Debt amounting to R5000 000.00 owed by customers on quarterly basis by 30 June 2026	Reduction of Debt owed by customers by R2 000 000.00 by 30 September 2025	Reduction of Debt owed by customers by R1 000 000.00 by 31 December 2025	Reduction of Debt owed by customers by R1 000 000.00 by 31 March 2026	Reduction of Debt owed by customers by R1 000 000.00 by 30 June 2026	Financial Services	R5 000 000.00	All 24 Wards		Age Analysis		
KZN266-PS-SO 54	PS 7.1	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 2025/2026 financial year amounting to R100 000.00	Rand Value	R500 000.00	n/a	n/a	Collection of budgeted Revenue for the Directorate from traffic fines for 2025/2026 financial year amounting to R500 000 by 30 June 2026	n/a	Collected budgeted revenue from traffic fines amounting to R250 000.00 by 31 December 2024	n/a	Collected budgeted revenue from traffic fines amounting to R250 000.00 by 30 June 2025	Protection Services	R500 000.00	All 24 Wards		Income & Expenditure Reports		
KZN266-PS-SO 54	PS 7.2	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collected budgeted revenue from Learner's and License Fees amounting to R2 500 000	Rand Value	R2 500 000.00	n/a	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R2 500 000 by 30 June 2026	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 250 000.00 by 31 December 2025	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 250 000.00 by 30 June 2026	Protection Services	R2 500 000.00	All 24 Wards		Income & Expenditure Reports		
KZN266-FS-SO 54	FS 9.3	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	Date	12	12	0	12 Monthly Payments of R93 554 625.26 for Salary Deductions and Contributions paid by the due date by 30 June 2026	3 Monthly Payments of R23 388 656.31 for Salary Deductions and Contributions paid by the due date by 30 September 2025	12 Monthly Payments of R23 388 656.31 for Salary Deductions and Contributions paid by the due date by 31 December 2025	3 Monthly Payments of R23 388 656.31 for Salary Deductions and Contributions paid by the due date by 31 March 2026	3 Monthly Payments of R23 388 656.31 for Salary Deductions and Contributions paid by the due date by 30 June 2026	Financial Services	R93 554 625.26	All 24 Wards		Bank-it Report		

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2025/2026					Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required
										Annual Target	Q1	Q2	Q3	Q4						
KZN266-FS-SO 55	FS 10	KPA: Municipal Finance	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and Procedures	Date	31/05/2026	29/05/2024	0	Approved Financial Policies and Procedures by 31 May 2026	n/a	n/a	n/a	Approved Financial Policies and Procedures by 31 May 2026	Financial Services	n/a	All 24 Wards		Council Resolution	
KZN266-MM-SO 56	MM 9		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 2026	1 Quarterly Audit & Performance Committee Meeting held by 30 September 2025	1 Quarterly Audit & Performance Committee Meeting held by 31 December 2025	1 Quarterly Audit & Performance Committee Meeting held by 31 March 2026	1 Quarterly Audit & Performance Committee Meeting held by 30 June 2026	Municipal Manager	R91 651.00	All 24 Wards		Agendas, minutes & attendance registers of A & P meetings	
KZN266-FS-SO 57	FS 11		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2024/2025 financial year to the Auditor-General	Date	31/08/2025	30/08/2024	n/a	Submission of the Annual Financial Statements for the 2024/2025 financial year to the Auditor-General by 31 August 2025	Submission of the Annual Financial Statements for the 2024/2025 financial year to the Auditor-General by 31 August 2025	n/a	n/a	n/a	Financial Services	n/a	All 24 Wards		Proof of submission to Auditor-General	
KZN266-FS-SO 58	FS 12		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2026	25/02/2025	n/a	Adjustment Budget be approved by Council by 28 February 2026	n/a	n/a	Adjustment Budget be approved by Council by 28 February 2026	n/a	Financial Services	n/a	All 24 Wards		Council Resolution and proof of submission	
<b>Spatial and Environmental</b>																				
KZN266-DPL-SO 59	DPL 11	KPA: Spatial and Environment	Promotion of integrated and coordinated spatial development within the municipality	Approve and implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	Date	30/06/2026	30/06/2024	n/a	Preparation and adoption of the Spatial Development Framework by 31 March 2026	Prepare an Inception Report submitted by 30 September 2025	Prepare Draft SDF, Advert of Draft SDF by 31 December 2025	Adoption of the Draft SDF by Council by 31 March 2026	Adoption of the Final SDF by Council by 31 May 2026	Planning and Development	R465 730.00	All 24 Wards		Inception report, Draft SDF, Advert, Final SDF, Council Resolution	
KZN266-DPL-SO 60	DPL 12		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Submission of proposed Diagrams to Surveyor General for approval	Date	30/06/2026	30/06/2024	n/a	Submission of proposed Diagrams to Surveyor General for approval by 30 June 2026	Call for quotations and Appointment of Services Provider by 30 September 2025	Prepare Project workplan by 31 December 2025	Progress Report on the registration of CBD subdivided properties at SG's office by 31 March 2026	Submission of proposed Diagrams to Surveyor General for approval by 30 June 2026	Planning and Development	R260 869,57	12		Appointment Letter, Project workplan, Progress Reports, proof of submission to Surveyor General's office	
KZN266-DPL-SO 60	DPL 12.1		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration of Unit A subdivided properties at Saveyor Genraf's office	Date	30/06/2026	30/06/2024	n/a	Registration of Unit A subdivided properties at Saveyor Genraf's office by 30 June 2026	Call for quotations and Appointment of Services Provider by 30 September 2025	Prepare Project workplan by 31 December 2025	Progress Report on the registration of Unit A subdivided properties at SG's office by 31 March 2026	Submission of proposed Diagrams to Surveyor General for approval by 30 June 2026	Planning and Development	R260 869,57	18		Appointment Letter, Project workplan, Progress Reports, proof of submission to Surveyor General's office	
KZN266-DPL-SO 60	DPL 12.2		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Subdivision application and submission to JMPT for consideration	Date	30/06/2026	30/06/2024	n/a	Subdivision application and submission to JMPT for consideration by 31 March 2026	Call for quotations and Appointment of Services Provider by 30 September 2025	Submission of subdivision applications to ULM and prepare Advert by 31 December 2025	Advertisement of subdivision application and submission of subdivision application to JMPT for consideration by 31 March 2026	n/a	Planning and Development	R522 999,99	12		Appointment letter, proof of submission to subdivision application, advert, proof of submission to JMPT	
KZN266-DPL-SO 60	DPL 12.3		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Date of adoption of Draft of Land Use Management Scheme	Date	30/06/2026	30/06/2025	n/a	Development and adoption of draft Land Use Management Scheme by 30 June 2026	Prepare Inception report by 30 September 2025	Prepare Draft Status Quo Report by 31 December 2025	Prepare Draft Land Use Framework 31 March 2026	Prepare Draft Landuse Scheme by 30 June 2026	Planning and Development	R434 782,61	All 24 Wards		Inception report; Draft Status Quo Report, Draft Landuse Framework, Draft Landuse Scheme	
KZN266-DPL-SO 61	DPL 13		Promotion of integrated and coordinated spatial development within the municipality	Ensure efficient, accurate and completeness of Data Collection for MIG, LED and Community Services Projects	Date of completion of data capturing for all MIG, LED and Community projects	Date	31/05/2026	30/06/2024	n/a	Capturing of IDP Projects by 31 May 2026	Capturing of IDP Projects by 30 September 2025	Capturing of IDP Projects by 31 December 2025	n/a	Capturing of IDP Projects by 31 May 2026	Planning and Development	n/a	n/a		List of MIG projects list, List of LED projects, List of Community Services Projects.	
KZN266-DPL-SO 62	DPL 14		Promotion of integrated and coordinated spatial development within the municipality	To promote and ensure effective use of GIS in the Municipality through strategy formulation and implementation.	Date of adoption of GIS Strategy by Council.	Date	31/05/2026	30/06/2024	n/a	Development of GIS Strategy by 31 May 2026	n/a	Prepare Project workplan by 31 December 2025	Adoption of Draft Development of GIS Strategy by 31 March 2026	Adoption of Final Development of GIS Strategy by 31 May 2026	Planning and Development	n/a	n/a		Project WorkPlan, Draft Development of GIS Strategy and Council Resolution, Final Strategy and Council Resolution	
KZN266-DPL-SO 62	DPL14.1		Promotion of integrated and coordinated spatial development within the municipality	To promote and ensure effective use of GIS in the Municipality through strategy formulation and implementation.	Date of adoption of GIS Policy by Council	Date	31/05/2026	n/a	n/a	Development of GIS Policy by 31 May 2026	n/a	Prepare Project workplan by 31 December 2025	Adoption of Draft Development of GIS Policy by 31 March 2026	Adoption of Final Development of GIS Policy by 31 May 2026	Planning and Development	n/a	n/a		Project WorkPlan, Draft Development of GIS Policy and Council Resolution, Final GIS Policy and Council Resolution	
KZN266-DPL-SO 63	DPL 15		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Number	12	12	0	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2026	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2025	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2025	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2026	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2026	Planning and Development	n/a	All 24 Wards		Inspection Forms	
KZN266-CS-SO: 64	CS 12		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date Holding of Environmental programmes	Date	30/06/2026	30/06/2024	n/a	Environmental Programmes held in 24 Wards by 30 June 2026	n/a	Environmental Programmes held in 8 Wards by 31 December 2025	Environmental Programmes held in 8 Wards by 31 March 2026	Environmental Programmes held in 8 Wards by 30 June 2026	Community Services	R104 347,00	All 24 Wards		Invitations, Attendance Register & Photos	

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2025/2026					Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required
										Annual Target	Q1	Q2	Q3	Q4						
KZN266-CS-SO: 64	CS 12.1		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	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	30/06/2026	30/06/2024	n/a	Environmental Week held by 05 June 2026	n/a	n/a	n/a	Holding of environmental week by 05 June 2025	Community Services	R100 000.00	All 24 Wards			Invitations, Attendance Register & Photos
KZN266-CS-SO: 64	CS 12.2		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	30/09/2025	30/09/2023	n/a	Arbor Day held by 26 September 2025	Arbor Day held by 26 September 2025	n/a	n/a	n/a	Community Services	R120 000	All 24 Wards			Invitations, Attendance Register & Photos
KZN266-CS-SO: 65	CS 13		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Municipal Manager	Number	12	12	0	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2026	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2025	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 31 December 2025	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 31 March 2026	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2026	Community Services	n/a	All 24 Wards			Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager

## CHAPTER 4

## Chapter 4

### 1. Organizational Development Performance

#### 1.1 Introduction

The Municipal Manager is the Head of the Municipal administration and is subject to the policy direction of Council (in terms of Section 55 of the Municipal Systems Act, Act No. 32 of 2000). The Municipal Manager is required to form and develop an economical, effective, efficient, and accountable administration.

The employment of staff is subject to the Employment Equity Act, Act No. 55 of 1998. The person appointed in any capacity must have the relevant skills and expertise to perform the duties associated with the post, but the protection and advancement of persons disadvantaged by unfair discrimination is also taken into account.

#### 1.2 Human Resources

On an annual basis, Councillors and employed staff are required to sign a Code of Conduct and Declaration of Financial interest. Also in place are the Human Resource Strategy reviewed when necessary and an Employment Equity Plan which is reviewed on an annual basis.

One challenge the Municipality has been confronted with is the non-representation of certain race and gender groups and the failure for employment opportunities to appeal to these groups. In response to alleviating the lack of capacity and scarcity skills, the Municipality has adopted a policy on the retention of scarce skills.

#### Employment Equity for top management (Sec 54 & 56) and permanent contracts by race and gender for 2024/2025

Target Group: Race and Gender	Level of Representation: Required Workforce	Percentage of Workforce
African Female	3	42%
African Male	4	58%
Coloured Female	0	0%
Coloured Male	0	0%
Indian Female	0	0%
Indian Male	0	0%
White Female	0	0%
White Male	0	0%
Vacancy	0	14%
<b>Total</b>	<b>7</b>	<b>100%</b>

#### Qualification profile for Leadership, Governance and Managers

Personnel	Below NQF 1	NQF 1	NQF 2	NQF 3	NQF 4	NQF 5	NQF 6	NQF 7	NQF 8	NQF 9	NQF 10
Mayor							1				
Councillors	0	0	1	2	37	3	3				
Municipal Manager											1

Corporate Services									1		0
Financial Services								1			
Community Services									1		
Technical Services								1			
Protection Services									1		
Planning and Development								1			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>37</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>1</b>

### Skills profile of employees for 2024/2025

Description	Total Number	Total Trained	Gender	
			Males	Females
Managers	41	20	09	11
Professionals	56	08	06	02
Technicians & Associates Professionals	15	10	05	05
Clerical Support Workers	49	05	03	02
Service and Sale workers	57	07	04	03
Skilled Agricultural, Forestry, Fishery, Craft and Related Trade workers	01	01	01	0
Plant and Machinery Operators Assemblers	10	02	02	00
Elementary Occupations	26	01	01	00
Interns	23	06	03	03
<b>Total</b>	<b>278</b>	<b>60</b>	<b>34</b>	<b>26</b>

### Qualification profile for staff employees for 2024/2025

Personnel	Below NQF 1	NQF 1	NQF 2	NQF 3	NQF 4	NQF 5	NQF 6	NQF 7	NQF 8	NQF 9	NQF 10
Managers						14	19	05	02	01	
Professionals				01	13	21	07	13	02		
Technicians & Associates Professionals				01	07	04	02	03			
Clerical Support Workers				01	27	12	07	07	01		
Service and Sale workers				05	24	21	04	01			

Skilled Agricultural, Forestry, Fishery, Craft and Related Trade workers				01							
Plant and Machinery Operators Assemblers	02		0	04	03	0					
Elementary Occupations	09	03	03	05	04						
Interns						05	09	09			
<b>Total</b>		<b>14</b>	<b>03</b>	<b>16</b>	<b>83</b>	<b>83</b>	<b>43</b>	<b>30</b>	<b>05</b>	<b>01</b>	

### 1.3 Organizational Structure

To support and ensure the objectives of local government as incorporated in the White Paper are implemented within the Municipality, the administration is guided and directed by an impressive and dynamic leadership. The Ulundi Local Municipality has been structured in order to address the challenges and execute the functions delegated to it.

The operations of the Municipality is administered and managed by five components of Departments. Each Department is managed by a Departmental Head who is appointed in terms of Section 57 of the Local Government Municipal Systems Act, No. 32 of 2000. These departments ensure that the goals and objectives set by Council are implemented; key performance targets are achieved within the annual budget, and excellent service is delivered to the community. Each department is structures according to the line functions specified in the IDP. These Departments have sections/divisions that are headed by Level 2 and 3 Managers

The departments work closely together to provide a holistic entity and positive image of the Municipality. They also interact, co-operate, assist and support other municipal areas and Zululand District Municipality as well as provincial and national government departments.

The organization of the Municipality is as follows:

- Office of the Municipal Manager
- Corporate Services
- Technical Services
- Community Services
- Financial Services
- Protection Services
- Planning and Development

During the **2024/2025** financial year the structure was amended to meet the changed circumstances and provide capacity in certain Sections. There is general compliance with the Amendment Act, 7 of 2011 as well as gradual compliance with the Collective Agreements on Wage Curves.



The Ulundi Municipality has **245** number of permanent employees, **70** contractual employees and **7** Section 56/57 employees three (3) of them are on the 5-year contract and (4) are on the permanent contracts

#### Organogram 2024- 2025

Department	Total No. of Posts	Filled Post	Funded Vacant Posts	Number of Interns
Office of the Municipal Manager	15	14	01	01
Corporate Services	48	39	09	04
Financial Services	48	39	09	05
Community Services	57	48	09	04
Technical Services	66	49	17	31
Protection Services	85	61	24	01
Planning and Development	21	16	05	01
<b>Total</b>	<b>340</b>	<b>266</b>	<b>74</b>	<b>47</b>

#### 1.4 JOB EVALUATION

- Ulundi Municipality has submitted job description for the Manager-Licensing & DLTC to the JEU for evaluation.

#### 1.5 REMUNERATION

The Ulundi Municipality Employees are remunerated in terms of the TASK Grade System. The remunerations due date is 25<sup>th</sup> and 30<sup>th</sup> of each month to permanent and contractual employees.

## 1.6 BENEFITS

Employees are receiving statutory benefits such as Medical Aid, Unemployment Insurance Fund, Housing allowance and Skills Development Levy and Pension. Other employees have Vehicle Allowances and Cellphone Allowances which are paid in terms of vehicle allowance policy and Cellphone allowance respectively.

## 1.7 PERSONNEL EXPENDITURE

During the year 2024/2025, the Ulundi Municipality has spent about **R 174 693 770.14** on employees' salaries from an annual salary budget of **R179 654 471.95**.

## 1.8 AFFIRMATIVE ACTION

All advertised positions are in terms of Affirmative Action and Employment Equity Act.

## 1.9 RECRUITMENT

The Ulundi Municipality has recruited (1) Senior Manager on permanent contract, fourteen (14) permanent employees during the financial year 2024/2025.

<b>Initials &amp; Surname</b>	<b>Position</b>	<b>Department</b>	<b>Appointment Date</b>
Mrs N.M Masuku	Licensing Clerk	Protection Services	01 July 2024
Miss H. Buthelezi	Internal Auditor	Office of the MM	01 August 2024
Mr Z.W.M Makhoba	Procurement Practitioner	Financial Services	01 August 2024
Miss N.L Ntombela	Inventory Controller	Financial Services	01 August 2024
Mrs Z.P Khomo	Executive Director: Community Services	Community Services	01 September 2024
Miss N.M. Tshabalala	Senior Clerk-Administration	Protection Services	01 October 2024
Mr S.N Mhlongo	By-Laws Officer	Office of the MM	01 November 2024
Mr C. Zwane	Senior Manager-Electrical	Technical Services	01 December 2024
Mr M.S.D Madondo	Traffic Officer	Protection Services	01 December 2024
Miss M.X. Mthembu	Traffic Officer	Protection Services	01 December 2024
Mr B.F. Mthembu	Traffic Officer-Examiner	Protection Services	01 March 2025
Mr B.S. Biyela	Traffic Officer	Protection Services	01 April 2025
Mr L.S. Madide	Traffic Officer	Protection Services	01 April 2025
Mr L.M. Xulu	Traffic Officer	Protection Services	01 May 2025
Mr N.M. Zulu	Traffic Officer	Protection Services	01 May 2025

## CONTRACTUAL APPOINTMENTS

Ulundi Municipality has recruited twenty five (25) contractual employees.

Initials & Surname	Position	Department	Appointment Date
Mr N.K Buthelezi	Body Guard	Protection Services	2024/07/16
Mr A,P Xulu	Reservist Crime Prevention	Protection Services	2024/07/16
Mr B.M Zondi	Reservist Crime Prevention	Protection Services	2024/09/01
Mr Z.S.S Phakathi	Body Guard	Protection Services	2024/09/01
Miss Z Ntuli	Reservist Crime Prevention	Protection Services	2024/09/01
Mr S.D Myeza	Reservist Crime Prevention	Protection Services	2024/09/01
Mr T. Khanyile	Reservist Crime Prevention	Protection Services	2024/09/01
Mr M.F Mkhize	Admin clerk	Town Planning	2024/09/01
Miss N.N Mngomezulu	Personal assistant	Town Planning	2024/09/01
Mr N. Mbokazi	Reservist crime prevention	Protection Services	2024/09/01
Miss B.P Dlamini	Reservist Crime Prevention	Protection Services	2024/09/01
Mr S Ntuli	Bodyguard	Protection Services	2024/10/01
Miss Z.S Chonco	Clerk	Corporate Services	2024/10/01
Mr M.M Ndwandwe	Clerk	Corporate Services	2024/10/01
Miss L.S Buthelezi	Clerk	Financial Services	2024/11/01
Mr M.L Buthelezi	Bodyguard	Protection Services	2024/11/01
Mr S.S Madela	Risk management officer	Office of the MM	2024/12/01
Mr M.S Dumakude	Bodyguard	Protection Services	2025/01/01
Miss N.Z Mtshali	Admin clerk internal audit	Office of the MM	2025/01/01
Mr N.S.S Khumalo	Bodyguard	Protection Services	2025/02/01
Miss S.J Mbatha	General assistant	Community Services	2025/02/01
Miss S.C Mthembu	General assistant	Community Services	2025/03/01
Mr N Makhanya	Bodyguard	Protection Services	2025/04/01
Mr N.T Khumalo	Bodyguard	Protection Services	2025/05/01
Miss N.N Buthelezi	Personal assistant	Corporate Services	2025/05/01

### 1.10 PROMOTIONS 2024-2025 FINANCIAL YEAR

Ulundi Municipality has promoted eight (08) employees:

Initials & Surname	Position	Department	Promotion Date
Mr S. Dubazana	Superintendent	Protection Services	01 July 2024
Mr M. Maphanga	Senior Foreman-Parks, Gardens and Cemeteries	Community Services	01 November 2024
Mr M.B Shandu	Compactor Truck Driver	Community Services	01 November 2024
Mr S. Zulu	Compactor Truck Driver	Community Services	01 November 2024
Mr K. Mcineka	Compactor Truck Driver	Community Services	01 November 2024
Mr M.X. Buthelezi	Deputy Director-Community Services	Community Services	01 February 2025

Mrs S. Nxele	Manager Special Programs	Community Services	01 February 2025
Mr M.N. Mncwango	Manager Facilities and Compliance	Corporate Services	01 February 2025

### 1.11 TERMINATIONS

The Ulundi Municipality has terminated the services of twelve (12) employees, please note that five (5) employees exited on retirement, , five (5) employees resigned, one (1) employee dismissed, one (1) employee was deceased,

Initials & Surname	Position	Department	Reason	Termination Date
Mrs N.S. Nkwanyana	Cashier	Protection Services	Resignation	31 July 2024
Miss S.C Mthembu	Principal Clerk	Community Services	Resignation	31 July 2024
Mr S.A. Mvelase	Compact Truck Driver	Community Services	Early Retirement	30 September 2024
Mr L.D Khanyile	Snr Manager-Compliance and Facilities	Corporate Services	Resignation	30 September 2024
Mr S.W Memela	Deputy Director-OMM (COO)	Office of the MM	Normal retirement	30 November 2025
Mr B.V Sibiya	General Assistant	Community Services	Normal retirement	30 November 2025
Mrs M.N Mthembu	Traffic Officer	Protection Services	Early Retirement	30 November 2024
Mr S.B. Sosibo	Risk Management Officer	Office of the Municipal Manager	Resignation	30 November 2024
Mrs N.N. Ncanana	General Assistant	Technical Services	Death	28 December 2024
Mr S.M. Mchunu	Cashier	Financial Services	Dismissal	02 April 2025
Mrs N.N. Buthelezi	Cashier	Financial Services	Resignation	05 June 2025
Mrs N.B. Sibisi	General Assistant	Technical Services	Early Retirement	30 June 2025

### 1.12 CONTRACTUALS

Ulundi Municipality has terminated eight (08) contractual employees, please note that six (06) employees resigned, (02) employee were deceased.

Initials & Surname	Position	Department	Reason	Termination Date
Miss L. Ntsele	Cashier	Protection Services	Resignation	31 July 2024
Mr M.D Madela	Bodyguard	Protection Services	Resignation	08 July 2024
Mr M.M Madide	Bodyguard	Protection Services	Resignation	08 July 2024
Mr X.A.B Xulu	Bodyguard	Protection Services	Resignation	24 September 2024
Mr J.E. Mbatha	Admin Clerk-Internal Audit	Office of the Municipal Manager	Resignation	31 October 2024
Mr B.B. Hlela	Bodyguard	Protection Services	Resignation	11 November 2024

Miss N. Nkwanyana	Library Assistant	Community Services	Death	26 November 2024
Mr M.V. Jali	Bodyguard	Protection Services	Resignation	31 January 2025
Miss N.Z Mtshali	Admin Clerk-Internal Audit	Office of the Municipal Manager	Resignation	18 February 2025
Mr L.S Madide	Bodyguard	Protection Services	Resignation	31 March 2025
Mr B.S Biyela	Bodyguard	Protection Services	Resignation	31 March 2025
Ms S. Ntshayintshayi	General Assistant	Community Services	Contract expired	30 April 2025
Miss P.P. Ntombela	General Assistant	Community Services	Death	25 May 2025
Miss N.N. Magubane	Snr Clerk	Town Planning	Resignation	30 June 2025

## 1.12 SKILLS DEVELOPMENT

The Workplace Skills Plan for 2025/2026 and Annual Training Report 2024/2025 was submitted to Local Government SETA and the acknowledgement of receipt of WSP & ATR Submission was signed by the LGSETA Administrator on the 29<sup>th</sup> of April 2025.

Ulundi Municipality has been awarded the discretionary grant of **R1 240 000** to train employed staff (18.1) on the 17<sup>th</sup> of January 2025 by LGSETA.

Environmental Practice: Skills Programme- SAQA: ID:49752 : 25 learners

Environmental Practice: Skills Programme- SAQA:ID: 49752: 50 learners

Environmental Practice: Skills Programme- SAQA: ID:49605: 50 learners

Municipal Finance and Administration: Skills Programme- SAQA: ID:50372: 30 learners

## 1.13 INJURY ON DUTY

Initials & Surname	Position	Date
Mr KNQ Khumalo	Electrician	02 August 2024
Mr T.S Mpungose	Electrician	02 August 2024
Miss A.P Klopper	EPWP	15 August 2024
Miss Z.N Khumalo	General Worker	12 October 2024

## 1.14 LABOUR RELATIONS

The disciplinary cases for 2024/2025 have been finalized by the following employees:

Initials & Surname	Position	Outcome	Date
Mr S.M Mchunu	Cashier	Dismissal	22/04/2024
Mrs N.N Buthelezi	Cashier	Resigned prior finalisation of the DC	05/06/2025
Mr B.B Phakathi	Engineering Technician	Arbitration final outcome was dismissal	02 March 2025

### **1.15 LEAVE**

The Ulundi Municipality employees took the excessive annual leave in line with the South African Local Government Bargaining Council Main Collective Agreement as well as the Basic Conditions of Employment Act as amended. At the end of the leave cycle, all leave credit was quantified to formulate leave provision for 2024/2025 and it amounted to **R15 441 269** per annum.

### **1.16 DISCHARGE DUE TO ILL HEALTH**

During the 2024/2025 financial year no employee was discharged due to illhealth.

### **1.17 EMPLOYEE ASSISTANT PROGRAMME**

Ulundi Municipality had an Employees and Councillors Wellness Day which was held on the 15<sup>th</sup> of November 2024 at Ulundi Sports ground.

### **1.18 SKILLS GAP**

- Ulundi Municipality has an approved Skills Development Plan which is aimed at identification and execution of training needs for the Councillors, employees, and unemployed youth during the financial year 2024/2025.
- Training was provided to the employees and Councillors according to the Skills Audit outcome

## CHAPTER 5

## Chapter 5

### 5.. Financial Overview

The complete set of financial information on how the Municipality performed is contained in the Audited Annual Financial Statement which are contained on this report Volume II and viewable on the Municipalities website on [www.ulundi.gov.za](http://www.ulundi.gov.za)

#### Sections within the department of financial Services

Finance department consist of the below listed Divisions/Units which are under the control of the Chief Financial Officer - Mr. JH Mhlongo:

#### Expenditure Management Unit –

- We strive to pay creditors within 30 days upon receipt of invoices (Invoice that is compliant to Section 20 of the VAT Act no 89 of 1999) provided that all Supply Chain Management Regulations are complied with.
- We strive to pay employee related costs and Councilors remuneration on time. Both costs respectively are within Treasury Norms when considered to total operating expenses.
- Payments are made in compliance with Municipal Finance Management Act Circular No.82 of 2016 – Cost Containment Measures.

#### Revenue Management Unit

- Municipality has the following streams of revenue: Service charges (Electricity Sales and Refuse collection), Rates, Government Operating Grants (Equitable share, financial management Grant, Extended Public Works Programme, Provincialization of Libraries) and other revenue (Rates clearance certificates, Traffic fines and Licenses Valuation Certificates, Reconnection fees, Facilities hire, Business licenses)
  - 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. Based on the Revenue Enhancement Strategy, community is encouraged to pay for services so that Ulundi Municipality can deliver the services to the community. 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.
  - Main purpose of the unit is to protect and enhance revenue position to enable the objectives of the municipality by implementing Council's Policies, By-Laws, and Strategies.
  - 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 identify, record and manage all its revenue sources accurately and comprehensively. Monthly reconciliations are performed between the valuation roll and the billing system, as well as regular data verification tests done to ensure that consumption charges are within acceptable norms.
- The following areas were prioritized during the financial year to achieve Improved Revenue Management.
- Collection rate of 90% targeted.

- Ongoing completeness of revenue reconciliations.
- Reduction of outstanding government debt – various initiatives are underway to reduce government debt and ensure ongoing payment for services.
- Improved indigent management.
- Council's revenue enhancement strategy.
- Ulundi Financial Recovery Plan

### **Supply Chain Management Unit**

- This unit ensures that there is maximum compliance with Supply Chain Management Regulations and Municipal Policy in sourcing of goods and services.
- Ensure a transparent, fair, and economic manner of sourcing of good and services.
- Monthly and Quarterly Reports have been submitted in respect with the procurement of goods and services in terms of Municipal Approved Supply Chain Management Policy and Local Government: Municipal Finance Management Regulations (Published in terms of Act No.56 of 2003).The situation was also strengthened by the introduction of a Contract Management system as well as Central Suppliers database the training of which was facilitated by the dedicated delegates from the Provincial Treasury.
- All officials within this section have met minimum competencies.

### **Assets management Unit**

- This unit is responsible for the maintenance of the Municipal Asset Register with a value of over R 500 million and Investment property to the value of about R 38,61 million
- In terms of Section 96 of the Local Government: Municipal Finance Management Act No.56 of 2003 by means of unique identification of new assets, verification and monitoring the movement of assets which determines the existence and condition of the asset there after calculating depreciation of the asset as opposed to its useful life to determine future economic benefit and to be able to make provisions for replacement timeously (Budget).
- It is worth nothing that this function is done by the municipal officials.

### **Information Technology Unit**

- The major role of Information Technology (IT) division is to support business processes of the Municipality. This is achieved by providing a stable, secure, and efficient network environment to allow efficient operation of all computer systems in the Municipality. Due to the recent upgrade of the whole network infrastructure, the network environment is now built with more durable hardware devices that run latest technologies which enable effective monitoring of user activities on the network.
- Furthermore, the network infrastructure will allow the municipality to offer free Wi-Fi to the community at the municipal library once further configurations on the network are completed. The free Wi-Fi access will be an added value and a contribution to advancement of education, especially to learners utilising the library and in addition to that, IT division will also design a website specifically for the library. The website will provide more information about the services offered in the library and possibly allow community to interact with the website.
- The website design, development and maintenance has been done in-house. The insourcing comes with several benefits – efficient updating of the website is one of the benefits. Part of our plans is improving the municipal website by developing in functions that allow community to interact with the municipality for queries and complements. This will improve the communication between municipality and the community.

## **Financial support, budget process management and budget reporting section**

- The process which is led by Schedule of key budget deadlines to the approval of each MTREF (Medium Term Revenue and Expenditure Framework) is a cycle (Draft Budget, Adjustment Budget, Final Budget and in year monitoring reports), commencing immediately after the ensuing years MTREF is approved by Council.
- In the 2020/21 financial year municipality complied with MFMA in tabling and approval of budgets within legislated timeframes.
- A budget consultation process which was undertaken with different municipal stakeholders through meetings. Attendance by the Community attendance in these consultation meetings are always improving and the understanding of the municipal process by the community is also encouraging to note.
- National Treasury endeavours through support to ensure that municipalities prepare a budget document that provides concise and understandable financial and non-financial information, which will ensure that informed decisions are made to promote effective financial management and service delivery. By ensuring that the allocation of financial resources is aligned to service delivery targets it will be clear what services are being promised when budgets are approved.
- The municipality's activities are as per MFMA Section 21 (1)(b)(i), which states that the mayor of a municipality must approve the Budget Process Plan at least 10 months prior the start of the budget year and table in the municipal council a time schedule outlining key deadlines for the preparation, tabling, and approval of the annual budget.
- The MFMA Act no.56 of 2003 section 71 requires the Municipality to submit a Financial Report within 10 working days of each month, the Municipality must submit monthly report (s71) in the form of Data Strings which has been successfully uploaded for all the months. On a monthly basis these Financial Reports are submitted to the Executive Committee for Reporting purposes.
- The Municipality continues to engage with both National and Provincial Treasuries where there are still challenges and errors in the reports submitted.
- Municipality is transacting on version 6.8 and all segments have been fully implemented except for costing segment.
- The Municipality participates in the Internship Programme which allows graduates in the financial field to be exposed to Financial Management for a maximum of two years and in this program a maximum of five interns are subjected to a three-month rotational plan where they are deployed to different divisions / sections of the department for relevant training purposes, and this is in line with the conditions of the Financial Management Grant (FMG). In the past decade, this program has been a success since all the interns has been absorbed by the municipality. This is monitored through the personal development plans signed off before rotation.
- It is worth mentioning that Annual and Interim Financial Statements are internally prepare by the municipality's officials and,
- The municipality has received an unqualified audit report for the past 2 years.

## **Administration and Strategic Planning**

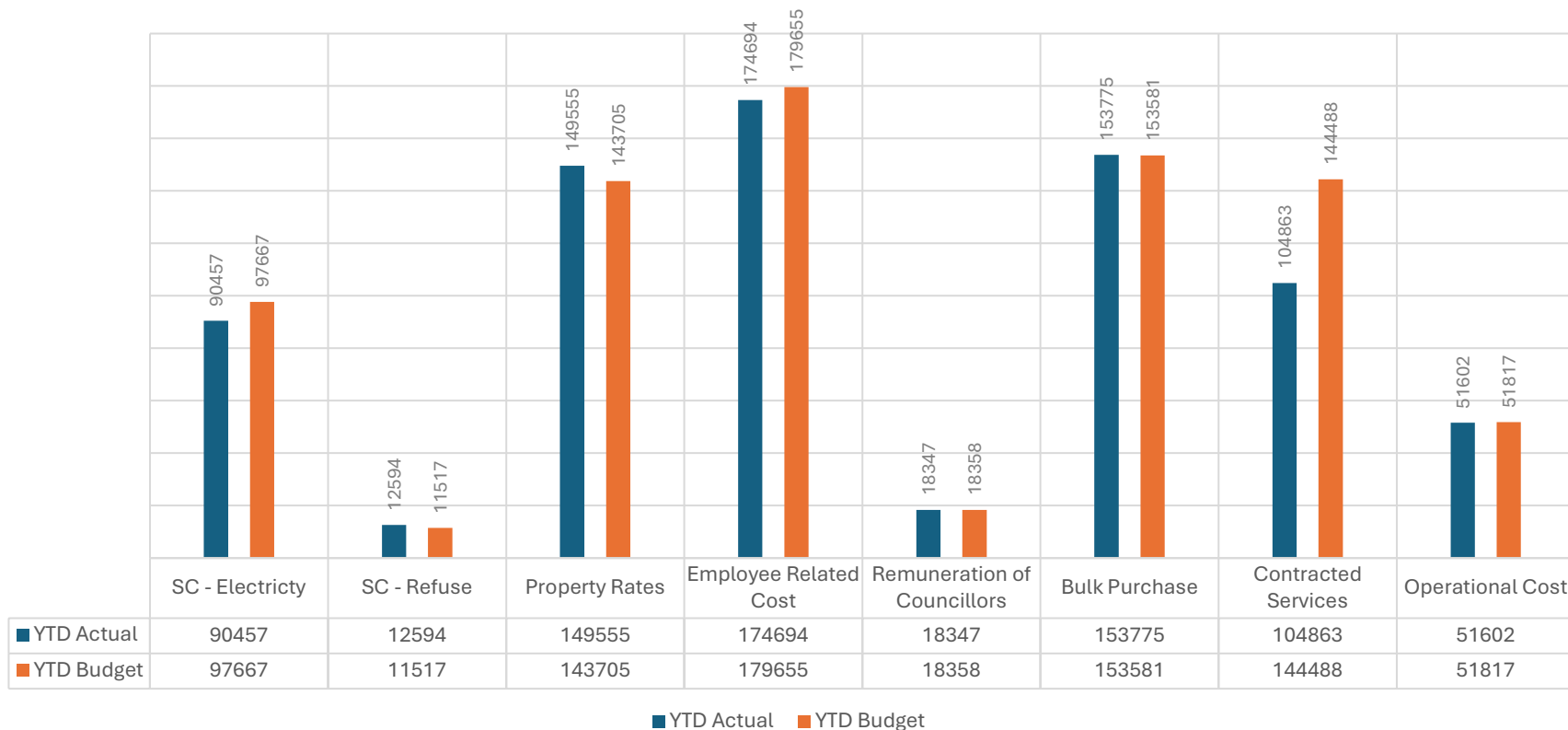
- Ensure a maximum support to all divisions so that they can function optimally which will eventually benefit the community.
- Ensure that all Municipal finances are handled in accordance with the Local Government: Municipal Finance Management Act No.56 of 2003 and the funds are used for the intended programmes which benefit the community.
- Ensure that the work environment becomes educational as well to employees through continuous communication (Internal workshops, meetings, etc.)
- Strive to achieve the unqualified audit report with no matters and to maintain it.
- Ensure that the Batho Pele principles are brought into action daily.
- Municipal Standard Chart of account Regulations have been implemented successfully, challenges that arise are attended with the assistance of main financial system and sub-systems vendors.

## Financial Matters

An assessment by the municipality's accounting officer of the municipality's performance against officer of the municipality's performance against measurable performance objectives for revenue measurable performance objectives for revenue collection from each revenue source and for each vote in the approved budget.

KZN266 Ulundi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 June										
Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>Revenue</b>										
<b>Exchange Revenue</b>										
Service charges - Electricity		76 580	97 667	97 667	10 240	90 457	97 667	(7 210)	-7%	97 667
Service charges - Water		-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-
Service charges - Waste management		10 089	11 517	11 517	855	12 594	11 517	1 077	9%	11 517
Sale of Goods and Rendering of Services		542	607	674	61	859	675	184	27%	607
Agency services		1 554	2 500	2 500	98	1 498	2 500	(1 002)	-40%	2 500
Interest		-	-	-	-	-	-	-	-	-
Interest earned from Receivables		27	3 137	35	3	31	35	(4)	-13%	3 137
Interest from Current and Non Current Assets		2 318	2 100	2 100	77	1 682	2 100	-	-	2 100
Dividends		-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		1 129	1 400	1 000	110	1 228	1 000	228	23%	1 400
Licence and permits		152	-	391	26	280	391	(111)	-28%	-
Operational Revenue		182	24 248	5 205	830	1 323	5 208	(3 886)	-75%	24 248
<b>Non-Exchange Revenue</b>										
Property rates		114 343	130 555	143 705	6 471	149 555	143 705	5 849	4%	130 555
Surcharges and Taxes		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		257	1 000	546	110	906	546	360	-	1 000
Licence and permits		-	-	-	-	-	-	-	-	-
Transfers and subsidies - Operational		277 868	229 483	277 382	4 150	234 988	277 382	(42 394)	-	229 483
Interest		2 339	-	3 117	330	3 487	3 117	370	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		2 637	-	-	-	1	-	1	-	-
Other Gains		-	-	-	-	21 692	-	21 692	-	-
<b>Discontinued Operations</b>										
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>490 018</b>	<b>504 215</b>	<b>545 840</b>	<b>23 359</b>	<b>520 581</b>	<b>545 845</b>	<b>(25 264)</b>	<b>-5%</b>	<b>504 215</b>
<b>Expenditure By Type</b>										
Employee related costs		167 307	179 654	179 654	29 561	174 694	179 655	(4 961)	-3%	179 654
Remuneration of councillors		17 805	17 916	18 358	2 985	18 347	18 358	(10)	0%	17 916
Bulk purchases - electricity		133 592	153 581	153 581	15 246	153 775	153 581	194	-	153 581
Inventory consumed		8 716	6 183	9 375	1 928	7 738	9 375	(1 637)	-	6 183
Debt impairment		22 915	-	25 103	-	-	25 103	(25 103)	-100%	-
Depreciation and amortisation		85 747	58 139	71 256	5 848	71 263	71 256	7	0%	58 139
Interest		2 312	1 200	10 687	2 467	14 133	10 687	3 446	32%	1 200
Contracted services		138 483	43 172	144 488	6 612	104 863	144 488	(39 625)	-27%	43 172
Transfers and subsidies		286	-	-	-	-	-	-	-	-
Irrecoverable debts written off		1 691	(8 507)	1 800	879	1 553	1 800	(247)	-	(8 507)
Operational costs		46 141	55 481	51 817	3 473	51 602	51 817	(215)	0%	55 481
Losses on Disposal of Assets		-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>624 997</b>	<b>506 819</b>	<b>666 119</b>	<b>68 999</b>	<b>597 968</b>	<b>666 119</b>	<b>(68 151)</b>	<b>-10%</b>	<b>506 819</b>
<b>Surplus/(Deficit)</b>		<b>(134 979)</b>	<b>(2 605)</b>	<b>(120 279)</b>	<b>(45 640)</b>	<b>(77 388)</b>	<b>(120 275)</b>	<b>42 887</b>	<b>(0)</b>	<b>(2 605)</b>
Transfers and subsidies - capital (monetary allocations)		46 885	35 780	38 780	168	38 780	38 780	(0)	(0)	35 780
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(88 094)</b>	<b>33 175</b>	<b>(81 499)</b>	<b>(45 472)</b>	<b>(38 608)</b>	<b>(81 495)</b>			<b>33 175</b>
Income Tax		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>(88 094)</b>	<b>33 175</b>	<b>(81 499)</b>	<b>(45 472)</b>	<b>(38 608)</b>	<b>(81 495)</b>			<b>33 175</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(88 094)</b>	<b>33 175</b>	<b>(81 499)</b>	<b>(45 472)</b>	<b>(38 608)</b>	<b>(81 495)</b>			<b>33 175</b>
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>		<b>(88 094)</b>	<b>33 175</b>	<b>(81 499)</b>	<b>(45 472)</b>	<b>(38 608)</b>	<b>(81 495)</b>			<b>33 175</b>

## REVENUE VS EXPENDITURE



### Operating Revenue by Source

The total revenue recognized for the month ending 30 June 2025 amounts to R520 581 000.00 as per the above Budget Statement table C4 against the year to date budgeted revenue figures of R545 845 000.00, resulting in revenue figures being below the budget figure by R25 262 000 (5%).

The main contributing factors are as follows;

**Property Rates:** Actual amount collected amounts to R149 555 000.00 against budget of R143 705 000.00. Property rates have performed positively for 2024/2025 due to implementation of the new General Valuation Roll.

**Service charge:** Electricity revenue - Actual amount collected amounted to R90 457 000.00 against budget of R97 667 000.00 resulting in electricity revenue figures being below than the budget by R7 210 000.00.

This is by ageing electricity network infrastructure and electricity theft (illegal connections).

Municipality has implemented number of initiatives including meter audits, mass disconnections and load reduction.

**Service charge:** Refuse - Actual amount collected amounted to R12 594 000.00 against budget of R11 517 000.00 resulting in refuse revenue figures being more than the budget by R1 077 000.00.

**Fines revenue:** Fines revenue figures amounts to R906 000 against budget of R546 000 resulting in fines revenue figures being more than the budget by R360 000.

### **Operating Expenditure by Type**

**Expenditure:** Annual budget for expenditure R666 119 000. The total expenditure as at June of 2024/2025 amounts to R597 968 000 (including non-cash items i.e. depreciation R71 263 000.00)

All service delivery budget has been spent according to how it was projected.

Bulk purchases amount of R153 381 000 was incurred compared to electricity revenue of R90 457 000 resulting in losses of about R62 924 000.00 on electricity business.

### **Funding plan progress report**

Funding Plan implementation progress is as follows;

#### **Debt reduction**

State organs have been engaged and disconnection notices and letters of demand issued.

Commitments have been received for payments from some state organs that were engaged.

#### **Mass disconnections and meter audits**

Mass disconnections have been done and meter audits conducted to ensure that electricity theft is cubed.

#### **Fleet reduction strategy**

Municipality is in the process of implementing Fleet reduction strategy.

Cost saving exercise was done, and procurement process is currently taking place for procurement of municipal vehicles and plant.

## Allocations received by and made to the municipality

	Original Budget	Adjusted Budget					
Income		Annual	Total Spent	Variance	Variance %	Conditional/UnConditional	Department
<b>Transfer receipts - operational</b>							
Local Government Equitable Share	218 026 000.00	218 026 000.00	218 026 000.00	-	100%	UnConditional	National Treasury
EPWP Incentive	2 420 000.00	2 420 000.00	2 420 000.00	-	100%	Conditional	National Treasury
Finance Management	2 000 000.00	2 000 000.00	2 000 000.00	-	100%	Conditional	National Treasury
Provincialisation of Libraries	1 079 000.00	1 079 000.00	1 079 000.00	-	100%	Conditional	Provincial Treasury
Community Library service	1 024 000.00	1 024 000.00	1 024 000.00	-	100%	Conditional	Provincial Treasury
Disaster Relief Grant	-	5 505 000.00	5 505 000.00	-	100%	Conditional	Provincial Treasury
Electrification of Households Grant (INE)	4 934 000.00	4 934 000.00	4 934 000.00	-	100%	Conditional	National Treasury
Municipal Infrastructure Grant	35 780 000.00	38 780 000.00	38 780 000.00	-	100%	Conditional	National Treasury

The municipality received all the grants as per DORA and utilised all amount as per activity plans that were submitted to the grant sectors. The municipality did not make any payments to any organs of state.

### Information in relation to the use of allocations received

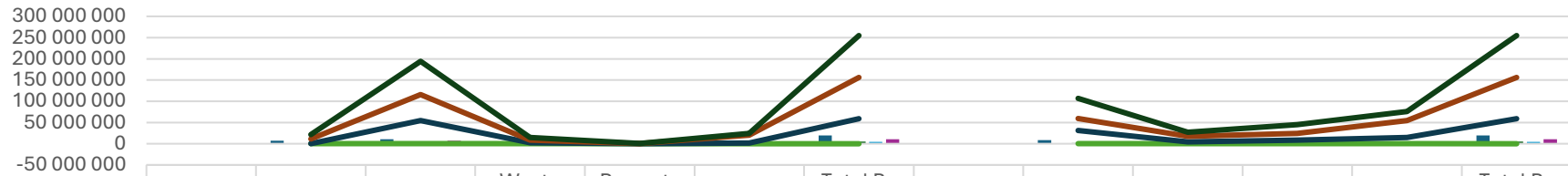
- The municipality did not have any roll overs from previous year as it utilised all grant allocations as per activity plan.
- The municipality did not receive housing grant in monetary value but in kind as it act as an agent between the supplier and Human Settlement department for KwaZungu Housing project which has been going on for 4 years.
- The municipality also spent all 2024/2025 allocations from Division Of Revenue Act and also Provincial Treasury allocations and there were no delays or withheld amounts.

### Information in relation to outstanding debtors and creditors of the municipality and entities

The table and graph below presents the age analysis of outstanding debtors per revenue source as of 30 June 2025.

Item	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 -
<b>Income Source</b>									
Electricity	7 010 512	-6 854	565 079	522 211	1 979 214	-26 846	166 241	11 264 973	21 474 528
Property Rates	10 281 732	-55 006	3 248 633	2 846 992	7 011 510	-21 593	54 887 211	115 820 065	194 019 543
Waste Management	1 590 846	-40 202	629 313	535 254	987 673	-17 064	2 250 064	8 505 100	14 440 984
Property Rental Debtors	148 429	-908	27 895	26 768	51 631	-884	74 564	343 879	671 373
Interest	759 048	5 663	364 068	700 964	604 374	2 808	1 571 900	20 184 330	24 199 509
<b>Total By Income Source</b>	<b>19 790 567</b>	<b>-97 306</b>	<b>4 834 987</b>	<b>4 632 187</b>	<b>10 634 401</b>	<b>-63 579</b>	<b>58 949 980</b>	<b>156 118 346</b>	<b>254 799 583</b>
<b>Customer Group</b>									
Organs of State	8 849 454	-18 476	1 511 638	967 809	4 825 312	-26 846	31 068 368	59 363 340	106 540 598
Commercial	4 284 870	-7 383	461 003	520 521	621 501	-13 767	4 286 140	17 227 073	27 379 958
Households	4 510 487	-69 323	1 934 700	1 858 869	3 133 269	-22 267	8 708 286	24 660 899	44 714 920
Other	2 145 757	-2 125	927 647	1 284 989	2 054 319	-699	14 887 185	54 867 034	76 164 107
<b>Total By Customer Group</b>	<b>19 790 567</b>	<b>-97 306</b>	<b>4 834 987</b>	<b>4 632 187</b>	<b>10 634 401</b>	<b>-63 579</b>	<b>58 949 980</b>	<b>156 118 346</b>	<b>254 799 583</b>

### Debtors age analysis



	Income Source	Electricity	Property Rates	Waste Management	Property Rental Debtors	Interest	Total By Income Source	Customer Group	Organs of State	Commercial	Households	Other	Total By Customer Group
0 - 30 Days		7 010 512	10 281 73	1 590 846	148 429	759 048	19 790 56		8 849 454	4 284 870	4 510 487	2 145 757	19 790 56
31 - 60 Days		-6 854	-55 006	-40 202	-908	5 663	-97 306		-18 476	-7 383	-69 323	-2 125	-97 306
61 - 90 Days		565 079	3 248 633	629 313	27 895	364 068	4 834 987		1 511 638	461 003	1 934 700	927 647	4 834 987
91 - 120 Days		522 211	2 846 992	535 254	26 768	700 964	4 632 187		967 809	520 521	1 858 869	1 284 989	4 632 187
121 - 150 Days		1 979 214	7 011 510	987 673	51 631	604 374	10 634 40		4 825 312	621 501	3 133 269	2 054 319	10 634 40
151 - 180 Days		-26 846	-21 593	-17 064	-884	2 808	-63 579		-26 846	-13 767	-22 267	-699	-63 579
181 Days - 1 Year		166 241	54 887 21	2 250 064	74 564	1 571 900	58 949 98		31 068 36	4 286 140	8 708 286	14 887 18	58 949 98
Over 1 Year		11 264 97	115 820 0	8 505 100	343 879	20 184 33	156 118 3		59 363 34	17 227 07	24 660 89	54 867 03	156 118 3
Total -		21 474 52	194 019 5	14 440 98	671 373	24 199 50	254 799 5		106 540 5	27 379 95	44 714 92	76 164 10	254 799 5



Outstanding debtors went up from R183 million as per audited Annual Financial Statements for 2023/2024 financial year to R255 million as of 30 June 2025.

The implementation of the new General Valuation Roll valid from 01 July 2025 to 30 June 2029, and tariffs increase had a significant impact in the increase in debtors' books as market values drastically increased compared to the previous Valuation Roll.

The reconciliation between Valuation Roll and billing system after implementation of Section 78 notices which gives effect to Supplementary Valuation Roll also included in increase in debtor's books.

## **ANALYSIS PER CUSTOMER GROUP**

### **1. Organs of state**

Organs of state owe a total of R106 million. National Public Works owe R9.1 million, engagements have been made, and they managed to pay R1 million by end of March 2025. Out of R9.1 million, R4.2 million is owed by Unit D845 which is registered under Ulundi Municipality in the deeds office therefore they are unable to pay for it. National public works have settled all outstanding accounts except the properties that are not registered under their name.

Amafa A KwaZulu and Research Institute owes R3.4 million, engagements have been made, and they have committed payments in two portions. Amafa A KwaZulu and Research Institute failed to make payments as previously agreed and services have been disconnected.

Properties belonging to Ingonyama Trust Board owe R16 million, the matter has been handed over to legal services as we exhausted all possible means to collect outstanding debt.

Mthashana FET College owes R3 million, and the account have been handed over to legal services for collection.

The Department of Agriculture, Rural Development and Land Reforms owe R22 million, engagements have been made, and they have started to pay invoices for the current year, we are working on finding ways to settle overdue debt from previous years. Collection on this class of debtors is very difficult as these are agricultural properties and most are not utilized.

The Department of Human Settlement owes R24 million, all accounts have been handed over to legal services as these are Vacant Lands and we are unable to collect.

Provincial Public Works owes R24.7 million, engagements have been made. They made a commitment to pay a portion before the end of March and the balance by end of May 2025 as they have budget constraints. Provincial Public Works made a payment of R4.7 million in quarter three.

Provincial Public Works failed to pay as agreed and services were disconnected, after services were disconnected, they made payment of R1.2 million and sent disbursement of R6.4 million which will be released in July.

### **2. Commercial / Businesses**

Businesses and Commercials owe a total balance of R27 million. Out of R27 million, Zululand Anthracite Colliery owes R13.1 million and the accounts have been handed over to Legal Services for collection.

Businesses under ITB land owe R12 million, out of R12 million R6.5 million is owed by two properties and we are struggling to collect from these properties. Some have been handed over to legal services for collection while others, we are working with the valuer to find their exact locations.

There has been no movement in this category since last report in March 2025.

### **3. Households / Residential Properties**

Residential Properties owe a total of R44 million, we are working on daily basis to collect by implementing Credit Control and Debt Collection Policy. The increase in Market Values, the high rate of unemployment and child-headed households contribute to the low collection rate in this category.

After the amendment of the Indigent Policy, most customers who were under indigent subsidy did not qualify as they do not have letters of authority, this also contributed to the increase of debtor's balances as we bill them monthly, but they are failing to pay.

We have made progress in increasing the number of customers who have made arrangements by signing arrangements for debt. Our monthly AOD collection is increasing monthly, but this is for few customers as most do not afford to pay due to socioeconomic factors and challenges.

Customers with balances above R50 000.00 have been handed over to Legal Services for collection as per provisions of the Credit Control and Debt Collection Policy.

Council has approved 50% amnesty to balances accumulated up to 31 March 2025 for Business and Commercial and Residential customers. We believe this initiative, which will run from 1 July to 31 December 2025, will help to increase our collection rate.

#### 4. Vacant land

Vacant land properties owe R76 million. Only a few customers in this category pay for their accounts. All vacant land accounts where we are not receiving any payments have been handed over to Legal Services for collection, previously some were sold in auction.

The table below presents debtors test ratios (average collection period). The provision for debt impairment of R247 673 112.00 as per 2024/2025 Draft Annual Financial Statements was used.

The method used to calculate provision for impairment is through assessment of debtors' books globally excluding accounts with credit balances and balances outstanding for 60 days and below. The second assessment is individual accounts to determine whether to impair that customer's balance or not.

The table below shows the debtor's ratios of the municipality as at 30 June 2025.

<b>DEBTORS TEST RATIOS</b>		
<b>DESCRIPTION</b>	<b>AUDITED OUTCOME 2023/2024</b>	<b>Q4 JULY 2024 - JUNE 2025</b>
Gross outstanding debtors	189,849,315.00	254,799,582.71
Billed revenue	176,240,621.00	229,254,875.56
Debtors test ratio (collection days)	<b>394.26</b>	<b>204.50</b>
Outstanding debtors after provision	15,264,655.00	7,126,470.71
Billed revenue	176,240,621.00	229,254,875.56
Debtors test ratio (collection days)	<b>31.70</b>	<b>5.72</b>

The table below presents the monthly budget, billing and collection percentages as at 30 June 2025.

<b>ULUNDI MUNICIPALITY</b>					
BILLING VS BUDGET AND COLLECTION FOR JUNE 2025. (FINANCIAL YEAR 2024/2025)					
SERVICE	BUDGET	BILLING	BUDGET VS BILLING	COLLECTION	BILLING VS COLLECTION
			%		%
<b>RATES</b>	R 4,351,833.33	R 6,497,301.70	149.30	R 4,436,753.80	68.29
<b>REFUSE</b>	R 959,783.67	R 983,185.31	102.44	R 1,131,461.82	115.08
<b>RENTAL</b>	R 116,666.67	R 82,390.48	70.62	R 109,499.67	132.90
<b>ELECTRICITY CONVENTIONAL</b>	R 4,883,355.76	R 5,815,318.77	119.08	R 6,447,183.85	110.87
<b>TOTAL</b>	R 10,311,639.43	R 13,378,196.26	129.74	R 12,124,899.14	90.63

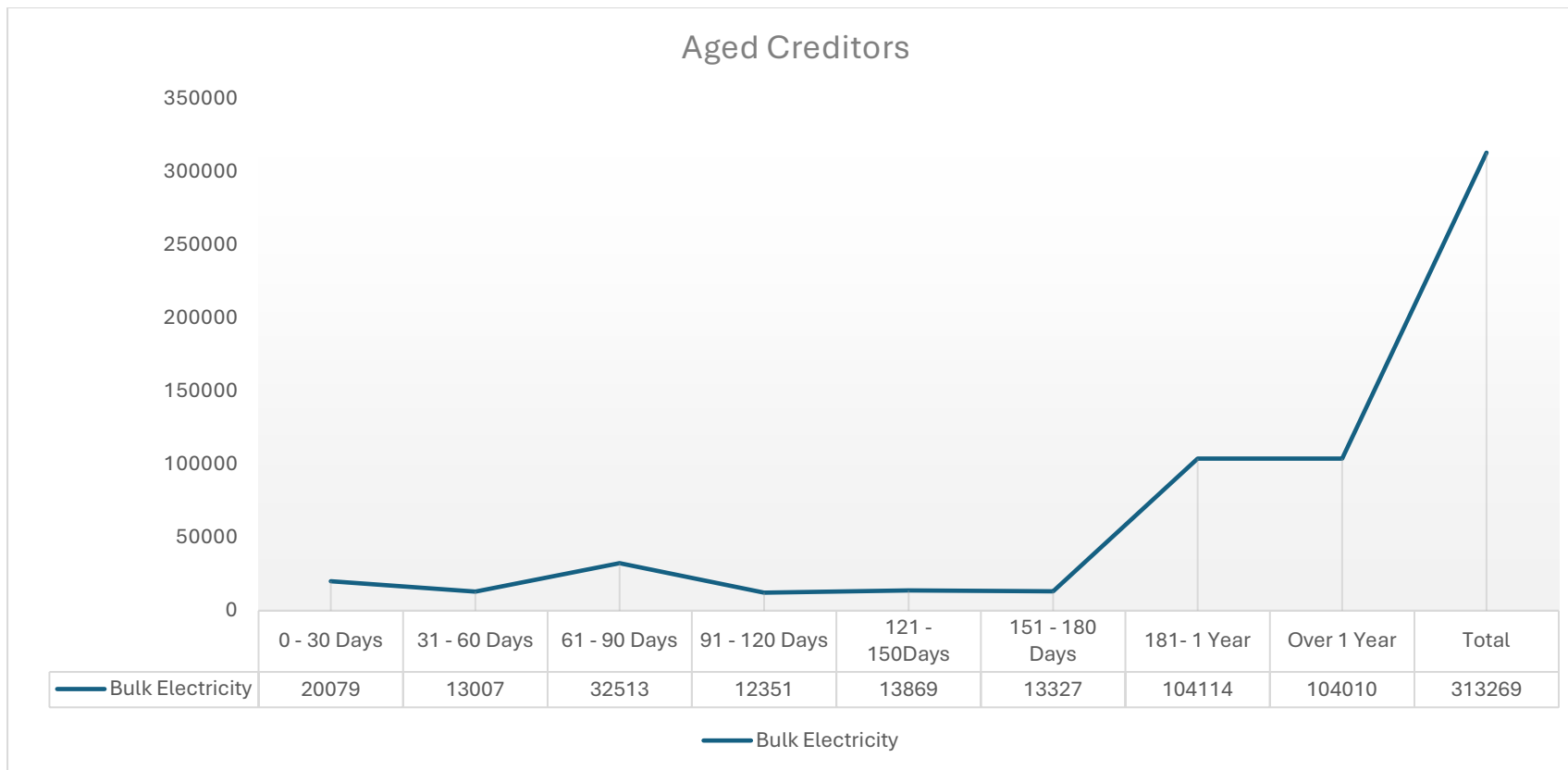
The table below presents budget vs Collection and year-to-date collection percentage.

<b>BUDGET vs COLLECTION REPORT for JUNE 2025</b>						
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN AND REVENUE COLLECTION 2024/ 2025						
SERVICES	ANNUAL BUDGET	BUDGETED MONTHLY	COLLECTED Jun-25	BUDGET YEAR TO DATE MONTH 12	COLLECTION YEAR TO DATE MONTH 12	YEAR TO DATE COLLECTED%
MONTHLY RATES @ 40% from total budget	R 52,222,000.00	R 4,351,833.33	R 3,720,381.13	R 52,222,000.00	R 56,875,100.37	108.91
ANNUAL BILLING @ 60% from total budget	R 78,333,000.00		R 716,372.67	R 78,333,000.00	R 29,794,472.26	38.04
<b>REFUSE REMOVAL</b>	R 11,517,404.00	R 959,783.67	R 1,131,461.82	R 11,517,404.00	R 9,563,209.01	83.03
<b>ELECTRICITY SALES: @ 60% from total budget</b>	R 58,600,269.17	R 4,883,355.76	R 6,447,183.85	R 58,600,269.17	R 57,161,803.51	97.55
<b>PREPAID SALES @ 40% from total budget</b>	R 39,066,846.12	R 3,255,570.51	R 5,110,106.06	R 39,066,846.12	R 31,325,658.92	80.18
<b>TRAFFIC FINES</b>	R 1,000,000.00	R 83,333.33	R 20,500.00	R 1,000,000.00	R 158,450.00	15.85
<b>AGENCY SERVICES</b>	R 2,500,000.00	R 208,333.33	R 98,280.00	R 2,500,000.00	R 1,382,520.00	55.30
<b>RENTAL FACILITIES</b>	R 1,400,000.00	R 116,666.67	R 109,499.67	R 1,400,000.00	R 1,198,677.50	85.62
<b>RECONNECTION;TEMPERING &amp; NEW CONNECTIONS</b>	R 13,207.95	R 1,100.66	R 18,408.50	R 13,207.95	R 120,241.44	910.37
<b>BUILDING PLANS</b>	R 178,780.25	R 14,898.35	R 35,124.81	R 178,780.25	R 482,553.76	269.91
<b>LICENCE AND PERMITS</b>	R 2,500,000.00	R 208,333.33	R 25,553.46	R 2,500,000.00	R 279,665.18	11.19
<b>CEMETRES</b>	R 115,659.25	R 9,638.27	R 9,506.98	R 115,659.25	R 67,393.96	58.27
<b>RATES CLEARANCE &amp; VALUATION CERTIFICATES</b>	R 158,780.25	R 13,231.69	R 12,282.61	R 158,780.25	R 75,213.11	47.37
<b>TOTAL</b>	R 247,605,946.99	R 14,106,078.92	R 17,454,661.56	R 247,605,946.99	R 188,484,959.02	76.12

## 5. Creditors' Analysis

The table and graph below shows the creditor's of the municipality as at 30 June 2025.

<b>KZN266 Ulundi - Supporting Table SC4 Monthly Budget Statement - aged creditors - M12 June</b>											
Description	NT Code	Budget Year 2024/25								Total	Prior year totals for chart (same period)
		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		
R thousands											
<b>Creditors Age Analysis By Customer Type</b>											
Bulk Electricity	0100	20 000	13 085	32 513	12 351	13 869	13 327	104 114	104 010	313 269	313 269
Bulk Water	0200	-	-	-	-	-	-	-	-	-	-
PAYE deductions	0300	-	-	-	-	-	-	-	-	-	-
VAT (output less input)	0400	-	-	-	-	-	-	-	-	-	-
Pensions / Retirement deductions	0500	-	-	-	-	-	-	-	-	-	-
Loan repayments	0600	-	-	-	-	-	-	-	-	-	-
Trade Creditors	0700	-	-	-	-	-	-	-	-	-	-
Auditor General	0800	-	-	-	-	-	-	-	-	-	-
Other	0900	79	(79)	-	-	-	-	-	-	-	-
<b>Total By Customer Type</b>	<b>1000</b>	<b>20 079</b>	<b>13 007</b>	<b>32 513</b>	<b>12 351</b>	<b>13 869</b>	<b>13 327</b>	<b>104 114</b>	<b>104 010</b>	<b>313 269</b>	<b>313 269</b>



Municipality has paid all creditors within 30 days.

Eskom is the sole creditor of the municipality that remains unpaid as at 30 June 2025.

The municipality was approved for ESKOM Debt Relief program and it has continued to participating in the debt relief program.

Monthly reports have been submitted and compliance certificates issued by Treasury.

Treasury has approved write-off an amount of R47 million which has not yet been implemented by ESKOM due to their verification processes.

#### **Information relating to benefits paid by municipality and entity to councillors, directors and officials**

Councillor's salaries and allowances have been paid in accordance to latest Ministerial determination, whereby and amount of R18 347 000.00 against a total budget of R18 358 000.00

Municipal employees were paid R174 694 000.00 against a total budget of R179 655 000.00 as a resulting this municipality is still within a norm as it is currently a 32 % .

#### **Payment of performance bonuses to municipal officials**

- The municipality does not pay any performance Bonus to its employees due to financial constraints that the municipality is subjected too.

- Only Section 56 is eligible to for performances bonus, however a council resolution was passed not to pay Section 56 performance bonus as the municipality's Budget is not funded.
- Individual Performance assessments have been cascaded to all employees within the municipality.
- No monetary compensation is paid currently due to financial constraints, however alternative recognition is used by the municipality (i.e. leave days given to qualifying individuals after assessments have been conducted)

### **Staff and council arrears**

No municipal staff was in arrears as at 30 June 2025. Municipal councillors owed the municipality R1 671 as at 30 June of which arrangements has been made to settle outstanding amount.

### **Financial ratios**

#### **Current ratio**

Current ratio of the municipality is at 0,2:1 which is below the norm of 2:1. Main contributing creditor is Eskom which amounts to R313 269 103. Discussions regarding DAA and technical support between the municipality and Eskom has taken place to address the Eskom debt.

#### **Current assets VS Current liabilities**

Current liabilities exceeds current assets by R364 298 603, this means that this is the amount that municipality could not afford to pay using available current assets should they become due.

This risk is however mitigated by the fact that the municipality has no borrowings currently and credit risk and profile of the municipality is positive.

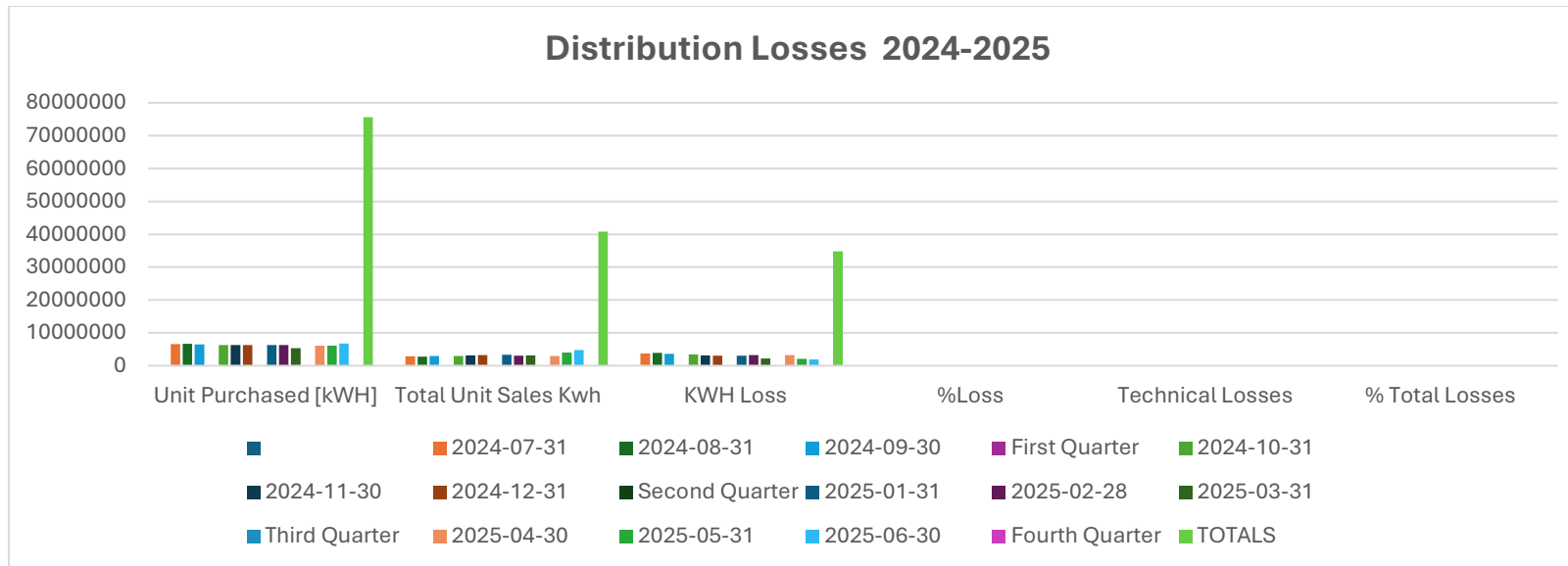
#### **Cash management and cashflow**

The municipality is under KZN Treasury support programme which addresses Cash Management and cashflow management of the municipality. This will yield positive results in cash and cashflow management. Cashflow committee has been developed to assist the municipality with cashflow challenges for 2025/2026 financial period.

Distribution losses

DISTRIBUTION LOSS 2024/2025

Month 2024/2025	Unit Purchased [kWH]	Total Unit Sales Kwh	KWH Loss	%Loss	Technical Losses	% Total Losses
2024-07-31	6 598 628.68	2 875 333.92	3723294.76	56%	13%	43%
2024-08-31	6 679 523.20	2 738 456.40	3941066.80	59%	13%	46%
2024-09-30	6 526 880.64	2 929 431.03	3597449.61	55%	13%	42%
<b>First Quarter</b>						<b>44%</b>
2024-10-31	6 323 648.97	2 939 866.90	3383782.07	54%	13%	41%
2024-11-30	6 276 909.63	3 107 394.94	3169514.69	50%	13%	37%
2024-12-31	6 267 976.31	3 197 078.93	3070897.38	49%	13%	36%
<b>Second Quarter</b>						<b>38%</b>
2025-01-31	6 327 853.85	3 319 416.72	3008437.13	48%	13%	35%
2025-02-28	6 309 213.63	3 073 478.57	3235735.06	51%	13%	38%
2025-03-31	5 347 948.39	3 170 818.93	2177129.46	41%	13%	28%
<b>Third Quarter</b>						<b>34%</b>
2025-04-30	6 132 904.24	2 930 526.03	3202378.21	52%	13%	39%
2025-05-31	6 121 435.80	4 035 558.44	2085877.36	34%	13%	21%
2025-06-30	6 723 541.26	4 792 528.14	1931013.12	29%	13%	16%
<b>Fourth Quarter</b>						<b>25%</b>
<b>TOTALS</b>	<b>75 636 464</b>	<b>40 788 775</b>	<b>34847689</b>	<b>48%</b>	<b>13%</b>	<b>35%</b>



Municipality purchased 75 636 464 kWh units of electricity in 2024/2025 financial year.  
 Distribution losses of the municipality are at 48% as at 30 June 2025, 13% of these losses are technical losses.  
 The rand value of losses amounts to R73 053 151.  
 The main contributing factors are ageing infrastructure and electricity theft (illegal connections). The municipality is implementing mass disconnections and load reduction to reduce electricity losses and safeguard electricity networks.

## CHAPTER 6

**6.1 Auditor-General's Audit Findings**

Auditing for 2024/2025 financial year is in progress.



AUDITOR-GENERAL  
SOUTH AFRICA

# AUDITOR'S REPORT

Ulundi Local Municipality

2023-24

*Date: 30 November 2024*

# Report of the auditor-general to KwaZulu-Natal Provincial Legislature and the council of the Ulundi Local Municipality

## Report on the audit of the financial statements

### Opinion

1. I have audited the financial statements of the Ulundi Local Municipality set out on pages xx to xx which comprise the statement of financial position as at 30 June 2024, statement of financial performance, statement of changes in net assets, cashflow statement and statement of comparison of budget information and actual amounts for the year then ended, as well as notes to financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of Ulundi Local Municipality as at 30 June 2024 and its financial performance and cash flows for the year then ended in accordance with the South African Standard Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and Division of Revenue Act 5 of 2023 (Dora)

### Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

### Emphasis of matter

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

### Material impairments – receivables from exchange transactions

7. As disclosed in note 3 to the financial statements, the municipality increased the provision for impairment on receivables from exchange transactions to R31,62 million

(2022-23: R30,22 million) as the recoverability of these amounts were considered to be doubtful.

### **Material impairments – receivables from non-exchange transactions**

8. As disclosed in note 4 to the financial statements, the municipality increased the provision for impairment on receivables from non-exchange transactions to R142,97 million (2022-23: R121,45 million) as the recoverability of these amounts were considered to be doubtful.

### **Restatement of corresponding figures**

9. As disclosed in note 51 to the financial statements, the corresponding figures for 30 June 2023 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2024.

### **Material losses – electricity**

10. As disclosed in note 54 to the financial statements, electricity losses of R75,83 million (2022-23: R30,97 million) was incurred, which represents 57% (2022-23: 32%) of total electricity purchased.

### **Other matter**

11. I draw attention to the matter below. My opinion is not modified in respect of this matter.

### **Unaudited disclosure notes**

12. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

### **Responsibilities of the accounting officer for the financial statements**

13. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and the Dora and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
14. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations or has no realistic alternative but to do so.

## Responsibilities of the auditor-general for the audit of the financial statements

15. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
16. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

### Report on the audit of the annual performance report

17. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected key performance area presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
18. I selected the following key performance area presented in the annual performance report for the year ended 30 June 2024 for auditing. I selected a key performance area that measures the municipality's performance on its primary mandated functions and that is of significant national, community or public interest.

Key Performance area	Page numbers	Purpose
Basic service delivery	xx to xx	To reduce levels of infrastructure backlogs by providing basic services, facilities and managing existing infrastructure.

19. I evaluated the reported performance information for the selected key performance area against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.
20. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives

- all the indicators relevant for measuring the municipality's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over or underachievement of targets and measures taken to improve performance

21. I performed the procedures for the purpose of reporting material findings only and not to express an assurance opinion or conclusion.

22. The material finding on the reported performance information for the selected key performance area is as follows:

### **Key performance area – Basic service delivery**

#### **Number of days refuse removal is conducted in the Urban household by 30 June 2024**

23. The indicator was not clearly defined during the planning process as the indicator was defined to be reported based on the number of days refuse was collected while the intention of management was to report on the number of weeks that refuse was collected from urban households. Consequently, the indicator is not useful for measuring and reporting on progress against planned objectives.

### **Other matters**

24. I draw attention to the matters below.

### **Achievement of planned targets**

25. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.

## Material misstatements

26. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for key performance area: basic service delivery. Management did not correct all of the misstatements and I reported a material finding in this regard.

## Report on compliance with legislation

27. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.

28. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

29. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

30. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows

## Annual financial statements

31. 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 current assets, revenue, expenditure, disclosure items and the cash flow statement identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

## Expenditure management

32. Money owed by the municipality was not always paid within 30 days as required by section 65(2)(e) of the MFMA.

33. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R87,92 million, as disclosed in note 43 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by overspending on the budget relating to non-cash items.

34. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R2,31 million, as disclosed in note 43 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditure was caused by interest incurred on overdue accounts.
35. Reasonable steps were not taken to prevent irregular expenditure amounting to R106,33 million as disclosed in note 43 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by tenders that were advertised for less than the required 30 days.

### **Procurement and contract management**

36. Some of the contracts and quotations were awarded to bidders that did not score the highest points in the evaluation process, as required by 2022 Preferential Procurement Regulation 4(4) and 5(4).
37. Some of the contracts were awarded to bidders based on points given for legislative requirement that were not stipulated /differed from those stipulated in the original invitation for bidding, in contravention of SCM regulations 21(b) and 28(1)(a)(i) and the Preferential Procurement Regulations.
38. Some of the invitations for competitive bidding were not advertised for a required minimum period of days, in contravention of SCM Regulation 22(1) and 22(2). Similar non-compliance was also reported in the prior year.
39. Some of the contracts were awarded to providers whose tax matters had not been declared by the South African Revenue Service to be in order, in contravention of SCM Regulation 43. Similar non-compliance was also reported in the prior year.

### **Strategic planning and performance management**

40. The service delivery budget implementation plan for the year under review did not include the monthly operational and capital expenditure by vote, as required by section 1 of the MFMA.

### **Other information in the annual report**

41. The accounting officer is responsible for the other information included in the annual report. The other information referred to do not include the financial statements, the auditor's report and the selected key performance area presented in the annual performance report that have been specifically reported on in this auditor's report.
42. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

43. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected key performance area presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
44. I did not receive the other information prior to the date of this report. When I do receive it and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

### Internal control deficiencies

45. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
46. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report and the material findings on the compliance with legislation included in this report.
47. The accounting officer and senior management did not implement adequate effective review and monitoring controls to ensure credible and reliable financial and performance reporting, prevent unauthorized, irregular, and fruitless and wasteful expenditure, and adhere to legislated payment timelines. Additionally, a proper document management system was not maintained to support compliance with applicable supply chain management prescripts.

*Auditor - General*

Pietermaritzburg

30 November 2024



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## **Annexure to the auditor's report**

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

### **Auditor-general's responsibility for the audit**

#### **Professional judgement and professional scepticism**

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected key performance areas and on the municipality's compliance with selected requirements in key legislation.

#### **Financial statements**

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether financial statements represent the underlying transactions and events in a manner that achieves fair presentation.
- obtain sufficient appropriate audit evidence regarding the financial information of the entities or business activities within the group to express an opinion on the consolidated financial statements. I am responsible for the direction, supervision and performance of the group audit. I remain solely responsible for my audit opinion.

### **Communication with those charged with governance**

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

## Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	Sections: 1, 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 28(1), 29(1), 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), Sections: 32(2)(b), 32(6)(a), 32(7), 53(1)(c)(iii), 54(1)(c), 62(1)(d), 63(2)(a), 63(2)(c), 64(2)(b), 64(2)(c), 64(2)(e), 64(2)(f), Sections: 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), 72(1)(a)(ii), 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117, 122(1), 122(2), 126(1)(a), Sections: 126(1)(b), 127(2), 127(5)(a)(i), 127(5)(a)(ii), 129(1), 129(3), 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 170, 171(4)(a), 171(4)(b)
MFMA: Municipal Budget and Reporting Regulations, 2009	Regulations: 71(1)(a), 71(1)(a)(b), 71(2)(a), 71(2)(b), 71(2)(d), 72(a), 72(b), 72(c)
MFMA: Municipal Investment Regulations, 2005	Regulations: 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations: 5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2017	Regulations: 5, 12(1)(c), 12(3), 13(b), 13(c), 16(a), 17(1)(a), 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), 27(2)(e), Regulations: 28(1)(a)(i), 29(1)(a), 29(1)(b), 29(5)(a)(ii), 29(5)(b)(ii), 32, 36(1), 36(1)(a), 38(1)(c), 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), Regulations: 38(1)(g)(ii), 38(1)(g)(iii), 43, 44, 46(2)(e), 46(2)(f)
Construction Industry Development Board Act 38 of 2000	Section: 18(1)
Construction Industry Development Board Regulations, 2004	Regulations: 17, 25(7A)
Division of Revenue Act	Sections: 11(6)(b), 12(5), 16(1); 16(3)
Municipal Property Rates Act 6 of 2004	Section: 3(1)
Municipal Systems Act 32 of 2000	Sections: 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 34(a), 34(b), 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2), Sections: 54A(1)(a), 56(1)(a), 57(2)(a), 57(6)(a), 66(1)(a), 66(1)(b), 67(1)(d), 74(1), 96(b)

Legislation	Sections or regulations
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations: 5(2), 5(3), 5(6), 8(4)
MSA: Municipal Planning and Performance Management Regulations, 2001	Regulations: 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 7(1), 8, 9(1)(a), 10(a), 12(1), 15(1)(a)(i), 15(1)(a)(ii)
MSA: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006	Regulations: 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3)
MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations: 17(2), 36(1)(a)
MSA: Municipal Staff Regulations	Regulations: 7(1), 31
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section: 34(1)
Preferential Procurement Policy Framework Act 5 of 2000	Sections: 2(1)(a), 2(1)(f)
Preferential Procurement Regulations, 2017	Regulations: 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8), 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5), 9(1), 10(1), 10(2), Regulations: 11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations: 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)

# **“ The City of Heritage ”**



## **ULUNDI LOCAL MUNICIPALITY**

**PROGRESS REPORT - AUDITOR GENERAL'S ACTION PLAN**

**YEAR 2023-2024 Year Audited -**

**Follow up on 2024-2025**

**The auditor General's Report and Audit Committee Strategies to improve oversight.**

The municipality has received unqualified audit opinion with findings for the 2023-2024 audit financial year. This is the same as the previous year's audit outcome.

**The statistic is as follows:**

1. 2020-2021- Unqualified audit opinion with findings
2. 2021-2022 – Qualified audit opinion.
3. 2022-2023- Unqualified audit opinion with findings
4. 2023-2024- Unqualified audit opinion with findings

**The Office of the Auditor General has report the following findings which are areas of Municipal Weakness and some are repeat findings:**

1. Annual performance report
2. Basic service delivery
3. Compliance with legislation
4. Annual financial statements
5. Expenditure management
6. Procurement and contract management
7. Strategic planning and performance management
8. Implementation of Recommendations

### **AN OVERALL RECOMMENDATION RECEIVED FROM THE OFFICE OF THE AUDITOR GENERAL.**

1. The accounting officer should improve record keeping to ensure that information/documentation in support of financial records is readily retrievable when requested for audit.
2. The accounting officer should implement comprehensive controls over the financial statement preparation process to improve the credibility, fair presentation and accuracy of the AFS submitted for audit.
3. The accounting officer should facilitate improved reviews on the part of the audit committee and internal audit so that the quality of the financial statements submitted for audit are of high quality.
4. The accounting officer should allocate specific responsibility for the compilation and review of the irregular expenditure register to ensure that the transgressions are reviewed for relevance and align to the relevant regulations to eliminate these misstatements.

### **AUDITOR GENERAL ACTION PLAN.**

The Municipality has developed an audit action plan to address the audit findings raised by auditor general and the action plan is closely monitored by Sectional Management and it will be included in the an Individual Performance Management ( IPMS) for close Monitoring and Reviews.

It is worth noting that the Municipality is committed to receiving a Clean Audit Opinion in 2024-2025 audit. A number of strategies has been implemented which include the development of AG action plan . Holding of dedicated Audit Committee meeting that specifically focus on AG action plan and Management letters progress report ( The Project Clean Audit ). Officials on key positions has been filled

by qualified employees to strengthen the implementation of internal controls within the Municipality. The SCM Manager , SCM stores control and Clerk has been appointed . There is a dedicated Compliance Office within the Finance Management Services who is responsible for monitoring the compliance requirements within the Finance Management Services.

A compliance checklist has been compiled and is being monitored which includes the compliance requirements as per the National Treasury Financial Management Capacity Maturity Model ( FMCMM). The risk and Compliance registers are currently being captured on Curo System with an intention of providing more reliable feedback on Municipal compliance status. The financial Statements are now prepared using the CaseWare Software to improve on accuracy and completeness of Annual Financial Statements.

A SCM Checklist has been compiled to ensure that compliance with regulations is adhered to at every transaction level.

The Unauthorized Irregular Expenditure and Fruitless and Wasteful Expenditure is investigated by a dedicated Ethics and Integrity Committee and further investigated by Municipal Public Accounts Committee ( MPAC) prior to recommending to Council to either write off or recommend further investigations.

#### **THE MAJOR CHALLENGES IN MITIGATION THE ALL OF THE FINDINGS RAISED BY OFFICE OF THE AUDITOR GENERAL .**

1. The Municipality is facing a rising Eskom Debt which is continuous on monthly basis , the Municipal tariffs are regulated by Nersa and hence the Eskom charges are more than what the municipality can recover from the Consumers. The municipality is training at a loss on a monthly bases , this has escalated to more than 330 million.
2. The Municipality qualified for Eskom Debt relief program three year back and after the assessment the 47 million that was set to be written off was not process by Eskom and hence contributing to very exorbitant Interest on outstanding Eskom Debt.



3. There is excessive number of illegal connections hence contributing to Distribution losses currently at 48% . Measures has been implemented and were halted due to illegal strike that blocked most of the basic services and the municipality had to suspend the operation of restricting electricity supply to none paying customers and illegally connected community members.
4. Due to the continues Eskom Losses the municipality has an unfunded budget ( where the Expected income is lower than expected funding).





From the above explanation the Eskom debt contribute to the following Auditor General Finding.


1. High Electricity distribution losses ( Eskom Charges vs. Municipal Charges)
2. High Fruitless and Wasteful Expenditure ( Eskom Interest)
3. Municipal Unfunded Budget ( Budget controls).
4. Going Concern Issue ( Municipal Assets are lower than Liabilities ( which include the Eskom Debt of more than 330 Million).
5. Payment of service providers within 30 days

Below is the summary of Progress on AG Action Plan and detailed Findings with Root courses and Remedial actions.

### 3.1 SUMMARY OF AG FINDINGS STATUS REPORT.

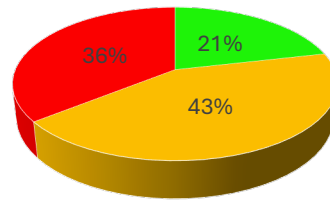
CLUSTER	Overall Status	
<b>Office of the Municipal Manager - PMS Unit</b>	<p style="color: orange; font-weight: bold;">In progress</p> 	<p>The corrective measures are in progress - the finding are not fully resolved.</p> <p>Achievement of planned targets Based on the Performance audit for Quarter 4 which end on 30 June 2024 , it was noted there were targets that were reported as achieved however there was no sufficient supporting evidence this was communicated with Manager PMS and Senior Management POE was in a process of being updated. PMS Unit to conduct a Full POE Audit for the full year prior to finalising the Annual Performance Review</p>
<b>Technical Services</b>	<p style="color: orange; font-weight: bold;">In progress</p> 	<p>Through inquiry with Technical Management the distribution losses were being reconciled monthly , the meter reading are in progress . the municipality is yet to finalise the installation of meters in other centres ( locations). As at 30 June 2025 the total losses were @48% which is more than prior years. There are 13% Technical losses and 35% of non technical losses</p>

<p><b>Finance Department Revenue</b></p>	<p>In progress</p> 	<p>Based on audit conducted on the draft AFS for 2024-2025 It was noted that the Receivables were not adequately supported especially on impairment calculations . During the discussion with internal audit findings. The workings were impairment were shown awaiting for a copy of methodology and workings on Receivables for reperformance purposes. Notes on AFS to be updated to include detailed methodology on how the Age analyses and impairment was calculated.</p>
<p><b>Finance Department - Budget and Compliance Management</b></p>		<p>The payment schedule prepared by Planning Department with Human Settlement Department indicated that the amount R 6 311 890. The Draft AFS also indicates the same amount</p>
<p><b>Finance Department -Annual financial statements</b></p>	<p>Not Resolved</p> 	<p>Based on the first and second version of Draft AFS Reviewed by Internal Audit and KZN PT we have noted that the municipality's AFS still contains material misstatements that need to be corrected on Asset , Retention , Commitments and UIFWE that need to be recinciled and updated.</p>
<p><b>Finance Department - Expenditure Unit.</b></p>	<p>In progress</p> 	<p>The quarter 1 and 2 and 3 Fruitless and wasteful expenditure has been investigated by Ethics and Integrity Committee and MPAC and Council resolved to write off the expenditure Quarter 4 is yet to be submitted to council for a resolution. <b>Not Resolve</b> Not all service provider are paid within 30 day ( This falls under the long term strategy according to Clean Audit Road Map.</p>

	<p style="text-align: center;">In progress</p>	
<p>Finance Department - SCM Unit.</p>	<p style="text-align: center;">In progress</p> 	<p>a) Prevent irregular expenditure.  b) quotations were awarded to bidders  c) Some of the contracts were awarded to bidders based on points given for legislative requirement that were not stipulated /differed from those stipulated in the original invitation for bidding,  c) Services provider whose tax matters are not in order.  d) competitive bidding were not advertised for a required minimum period of days</p>

SUMMARY OF STATUS		
		% of Action yet to be resolved
<b>TOTAL FINDINGS</b>	<b>15</b>	
TOTAL FINDINGS Resolved	3	21%
TOTAL FINDINGS Partailly Resolved	6	43%
TOTAL FINDINGS Not Resolved	5	36%

### AG Findings as at August 2025



■ TOTAL FINDINGS Resolved    
 ■ TOTAL FINDINGS Partailly Resolved    
 ■ TOTAL FINDINGS Not Resolved

## **ROAD MAP TO OPERATION CLEAN AUDIT .**

Based on the above list of finding management note that not all finding can be resolved within one financial year as the result the finding has been categorized according to the level of prioritisation in the operation clean audit road map. According to this map there are three levels of priority and there are groups as follows

### **LEVEL ONE (1)**

**Level one** -in our road map are action plans that can be resolved within 0-1 months in ensuring that the finding does not re- occur

#### 1. Performance Information

- a) Achievement of planned targets
- b) These material misstatements were in the reported performance information for key performance area: basic service delivery. Management did not correct all of the misstatements and I reported a material finding in this regard.
- c) Strategic planning and performance management-The service delivery budget implementation plan for the year under review did not include the monthly operational and capital expenditure by vote, as required by section 1 of the MFMA.

### **LEVEL 2**

Level two In our road map the action plan that planned to be achieved within 1-3 months

Most of the findings as detailed below were as a result vacancies in Key Positions, such as Supply Chain Manager position that has been filled by a qualified CA -SA with the Municipal's aim of mitigating the risk to low acceptable level. There are other strategic

measures that has been implemented to ensure that the controls are improved and repeat findings are minimised. This include the filling of positions with the SCM Unit , the Stores control and Clerk has been appointed . Bids committee has been trained with assistance from KZN Provincial Treasury. The Supply Chain Officials has been appointed to all Bid Committees to ensure that the SCM regulations are monitored in all bidding stages and hence eliminate Contract Management and Procurement findings.

#### Financial Information

- a) Annual financial statements-The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122( 1) of the MFMA
- b) Expenditure management- Reasonable steps were not taken to prevent unauthorised expenditure amounting to R87,92 million, as disclosed in note 43 to the annual financial statements, in contravention of section 62( 1) (d) of the MFMA
- c) Expenditure management-Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R2,31 million, as disclosed in note 43 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA.
- d) Expenditure management-Reasonable steps were not taken to prevent irregular expenditure amounting to R106,33 million as disclosed in note 43 to the annual financial statements, as required by section 62( 1) (d) of the MFMA. The majority of the irregular expenditure was caused by tenders that were advertised for less than the required 30 days.
- e) Procurement and contract management Some of the contracts were awarded to bidders based on points given for legislative requirement that were not stipulated /differed from those stipulated in the original invitation for bidding, in contravention of SCM regulations 21 (b) and 28(1)(a)(i) and the Preferential Procurement Regulations.

- f) Procurement and contract management Some of the invitations for competitive bidding were not advertised for a required minimum period of days, in contravention of SCM Regulation 22( 1) and 22(2). Similar non-compliance was also reported in the prior year
- g) Procurement and contract management Some of the contracts were awarded to providers whose tax matters had not been declared by the South African Revenue Service to be in order, in contravention of SCM Regulation 43. Similar non-compliance was also reported in the prior year.

### **LEVEL 3**

Level three In our road map the action plan that planned to be achieved within in more than a 1 year – Due to various contributing factors which includes a High and escalating Eskom Debt the financial viability of the municipality is not positive and high rate of illegal connection which contribute immensely on the Electricity Distribution losses. However the municipality is implementing controls to mitigate these findings. Please refer to detailed document for planned action plans and progress made by the municipality.

The irregular expenditure for contract that are longer than one financial year could be reported as irregular until the contract term is completed. Therefore some of irregular expenditure would not be resolved within one financial year- however the municipality is implementing actions to prevent additional irregular expenditure.

#### **The following will take more than one financial year to be fully resolve.**

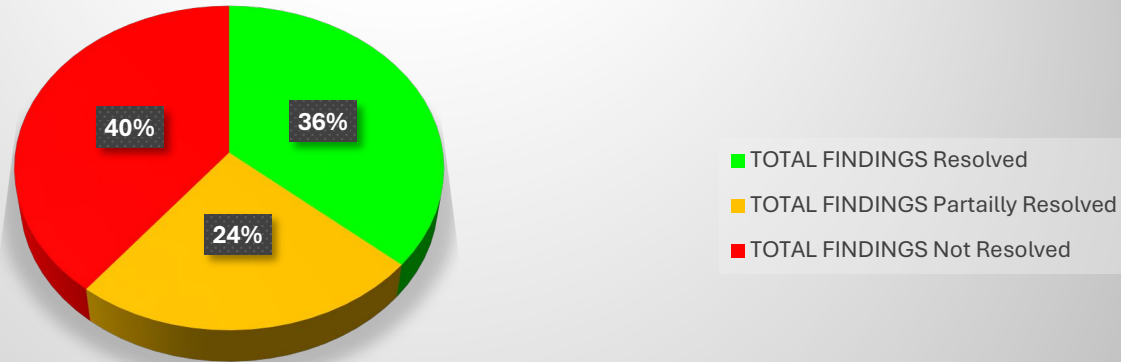
- a) Material losses – electricity-As disclosed in note 54 to the financial statements, electricity losses of R75,83 million (2022-23: R30,97 million) was incurred, which represents 57% (2022-23: 32%) of total electricity purchased.

- b) Expenditure management- Reasonable steps were not taken to prevent irregular expenditure amounting to R106,33 million as disclosed in note 43 to the annual financial statements, as required by section 62( 1) (d) of the MFMA. The majority of the irregular expenditure was caused by tenders that were advertised for less than the required 30 days.
- c) Expenditure management Money owed by the municipality was not always paid within 30 days as required by section 65(2) (e) of the MFMA. This is due to going concern faced by the Municipality.

Management has also documented action plans to resolve Management letter findings as it believes that when the matters in the management letter are resolved the issues raised in the AG report will be resolved and control framework will be improved to prevent re- occurrence in future. There were 31 findings raised in the management letter and the summary is presented below

<b>SUMMARY OF STATUS ON IMPLMENETATION OF CORRECTIVE MEASURES IN MANAGEMENT LETTER</b>		
<b>TOTAL FINDINGS</b>	<b>31</b>	% of Action yet to be resolved
TOTAL FINDINGS Resolved	12	<b>39%</b>
TOTAL FINDINGS Partailly Resolved	8	<b>24%</b>
TOTAL FINDINGS Not Resolved	13	<b>40%</b>

## SUMMARY OF STATUS ON IMPLMENETATION OF CORRECTIVE MEASURES IN MANAGEMENT LETTER 31



For a detailed reference please refer to the attached Auditor General Action Plan on AG Report and Management Letter.

The progress reported on the Monthly basis on Manco Meetings and Extended Manco Meeting to verify whether the planned targets are being achieved. The progress report will also be audited by internal audit and reported quarterly to Municipal Public account committee and Council.

**Report consolidated by**

**P DLOMO**

**DD- IA**

## **APPENDIX A**

## Appendix A

### 1. Ulundi Municipal Political Structure

#### SERVING COUNCILLORS FOR THE 2021 TO 2026 TERM OF OFFICE

COUNCILLORS NAMES	GENDER	POLITICAL PARTY & STATUS
Councillor S.M. Buthelezi	Male	IFP-Ward 03 Cllr Honourable Speaker Chairperson of Council
Councillor W.M. Ntshangase	Male	IFP – PR Cllr His Worship the Mayor Chairperson of EXCO
Councillor T.G. Madela	Female	IFP- PR Cllr Honourable Deputy Mayor EXCO Member , Chairperson of the Portfolio Committee
Councillor M.S. Buthelezi	Male	IFP - PR Cllr Whip of Council
Councillor C.K. Zungu	Male	IFP PR Cllr : Chairperson of the Municipal Public Accounts Committee
Cllr M.B. Buthelezi	Male	IFP-Ward 2 Cllr: EXCO Member, Chairperson of the Portfolio Committee
Councillor M.R. Dubazane	Male	ANC PR Cllr; EXCO Member
Cllr M.S. Gcaba	Male	NFP PR Cllr; EXCO Member
Cllr S.M. Khuzwayo	Male	IFP-Ward 9 Cllr ;EXCO Member, Chairperson of the Portfolio Committee
Cllr J.B. Mlotshwa	Female	EFF - PR Cllr ; EXCO Member
Cllr S.S. Siwela	Male	IFP - PR Cllr EXCO Member, Chairperson of the Portfolio Committee
Councillor S.N. Buthelezi	Male	IFP - Ward 5 Cllr ;EXCO Member: Chairperson of the Portfolio Committee
Councillor T.J. Manqele	Female	IFP – PR Cllr Ordinary Member of Council
Councillor F.M. Buthelezi	Male	IFP - PR Cllr Ordinary Member of Council
Councillor B.S. Khanyile	Male	IFP - PR Cllr Ordinary Member of Council
Councillor P.M. Mthethwa	Male	IFP- Ward 1 Cllr Ordinary Member of Council
Councillor N.D. Masondo	Male	IFP - Ward 4 Cllr Ordinary Member of Council
Councillor L.D. Khumalo	Male	IFP - Ward 6 Cllr Ordinary Member of Council
Councillor J.E. Xulu	Male	IFP - Ward 7 Cllr Ordinary Member of Council

Councillor A.M. Sibiyi	Male	IFP - Ward 8 Cllr Ordinary Member of Council
Councillor T. Ndlela	Male	IFP - Ward 10 Cllr Ordinary Member of Council
Councillor M.D. Xulu	Male	IFP - Ward 11 Cllr Ordinary Member of Council
Councillor M. Mkhize	Male	IFP - Ward 12 Cllr Ordinary Member of Council
Councillor N.E. Madela	Female	IFP – Ward 13 Cllr Ordinary Member of Council
Councillor F.M. Dlamini	Male	IFP - Ward 14 Cllr Ordinary Member of Council
Councillor F. Ndawonde	Male	IFP-Ward 15 Cllr Ordinary Member of Council
Councillor M.I. Ngcobo	Male	IFP - Ward 16 Cllr Ordinary Member of Council
Councillor L.K. Mbatha	Female	IFP – Ward 17 Cllr Ordinary Member of Council
Councillor S.B. Mhlongo	Male	IFP - Ward 18 Cllr Ordinary Member of Council
Councillor S.D. Sibiyi	Male	IFP - Ward 19 Cllr Ordinary Member of Council
Councillor S.W Mkhize	Male	IFP - Ward 20 Cllr Ordinary Member of Council
Councillor T.P. Khanyile	Male	IFP - Ward 21 Cllr Ordinary Member of Council
Councillor S.M. Xulu	Male	IFP - Ward 22 Cllr Ordinary Member of Council
Councillor N.E. Dlamini	Male	IFP - Ward 23 Cllr Ordinary Member of Council
Councillor T.V. Nxumalo	Male	IFP - Ward 24 Cllr Ordinary Member of Council
Councillor S. Ntshingila	Female	ANC PR Cllr Ordinary Member of Council
Councillor T.M. Khumalo	Male	ANC PR Cllr Ordinary Member of Council
Councillor H.I. Mkhize	Female	ANC PR Cllr Ordinary Member of Council
Councillor T.M. Zungu	Male	DA PR Cllr Ordinary Member of Council
Councillor M. Magubane	Male	EFF PR Cllr Ordinary Member of Council
Councillor M.B. Ntombela	Female	NFP PR Cllr Ordinary Member of Council
Councillor J.S. Mhlongo	Male	NFP PR Cllr Ordinary Member of Council
Councillor M.N. Mgabhi	Female	NFP PR Cllr Ordinary Member of Council

Councillor M.O. Zungu	Male	NFP PR Cllr Ordinary Member of Council
Councillor X.N. Slthole	Male	NFP PR Cllr Ordinary Member of Council
Councillor S.S. Ntombela	Male	NFP PR Cllr Ordinary Member of Council
Councillor T.D. Sikhakhane	Male	ANC PR Cllr Ordinary Member of Council

Executive & Finance Committee		Council		MPAC
Ordinary Meetings (12)	special meetings (02)	ordinary meetings (08)	special meetings (04)	ordinary meeting (06)
29/07/2024	22/10/2024	28/08/2024	29/07/2024	26/08/2024
28/08/2024	20/05/2025	25/09/2024	22/10/2024	26/11/2024
23/09/2024		11/12/2024	25/11/2024	22/01/2025
31/10/2024		23/01/2025	20/05/2025	25/02/2025
25/11/2024		26/02/2025		25/03/2025
11/12/2024		27/03/2025		24/06/2025
23/01/2025		28/05/2025		
26/02/2025		25/06/2025		
27/03/2025				
29/04/2025				
28/05/2025				
25/06/2025				

**RECORD OF ACTUAL MEETINGS CONVENED IN 2024/2025 FINANCIAL YEAR  
(01 JULY 2024 TO 30 JUNE 2025)**

**RETURN OF ATTENDANCE OF COUNCIL MEETINGS IN 2024/2025 FINANCIAL YEAR FROM JULY 2024 TO JUNE 2025**

COUNCILLORS NAMES			
	Ordinary Meetings	Special Meetings	Missed Meetings
	Total Number (8)	Total Number (4)	
Cllr S.M. Buthelezi	8	4	0
Cllr W.M. Ntshangase	8	4	0
Cllr T.G. Madela	7	4	1
Cllr M.S. Buthelezi	8	4	0
Cllr C.K. Zungu	8	4	0
IBamba buKhosi N.N.E. Mpungose	0	0	12
Inkosi P.V.N. Ntombela	4	1	7
Cllr F.M. Buthelezi	7	3	2

Cllr M.B. Buthelezi	8	4	0
Cllr S.N. Buthelezi	8	4	0
Cllr F.M. Dlamini	8	3	1
Cllr N.E Dlamini	7	3	2
Cllr M.R. Dubazane	7	3	2
Cllr M.S. Gcaba	8	4	0
Cllr B.S. Khanyile	7	4	1
Cllr T.P. Khanyile	8	3	1
Cllr L.D. Khumalo	8	0	4
Cllr T.M. Khumalo	5	3	4
Cllr S.M. Khuzwayo	6	3	3
Cllr N.E. Madela	8	4	0
Cllr M Magubane	8	3	1
Cllr T.J. Mangele	8	4	0
Cllr N.D. Masondo	7	3	2
Cllr L.K. Mbatha	7	2	3
Cllr M.N. Mgabhi	7	4	1
Cllr J.S. Mhlongo	4	0	8
Cllr S.B. Mhlongo	6	4	2
Cllr H.I. Mkhize	8	3	1
Cllr M. Mkhize	8	4	0
Cllr S.W. Mkhize	0	0	12
Cllr J.B. Mlotshwa	8	3	1
Cllr P.M. Mthethwa	8	2	2
Cllr F. Ndawonde	5	1	6
Cllr T. Ndlela	6	2	4
Cllr M.I. Ngcobo	6	1	5
Cllr M.B. Ntombela	7	2	3
Cllr S.S. Ntombela	6	3	3
Cllr S. Ntshingila	7	3	2
Cllr T.V. Nxumalo	6	4	2
Cllr A.M. Sibiyi	7	4	1
Cllr S.D. Sibiyi	8	4	0
Cllr X.N. Sithole	8	4	0
Cllr T.D. Sikhakhane	6	3	3
Cllr S.S. Siwela	7	4	1
Cllr J.E. Xulu	5	2	5
Cllr M.D. Xulu	8	3	1
Cllr S.M. Xulu	5	4	3
Cllr M.O. Zungu	8	4	0
Cllr T.M. Zungu	8	3	1

## **APPENDIX B**

## Appendix B

### 1. Terms of Reference for Council Standing Committees

#### 1.1 The Executive and Finance Committee

##### Powers delegated to the Executive and Finance Committee

###### General Powers

- Designates Councillors, as determined by the MEC as full-time Councillors
- Sets policy in respect of matters falling within the delegated powers of the Executive Committee or within the powers of the executive, below itself.
- Comments on proposed legislation and government policies.
- Appoints or nominates Councillors to attend national and local meetings/conferences/ seminars, etc.
- Appoints or nominates Councillors to represent Council on outside bodies.
- Co-ordinates the operations of the Councillors;
- Decides to institute or defend any action in the High Court, or court of equal or higher stature.
- 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.
- Grants leave of absence to members from meetings of the Executive Committee.
- Decisions to expropriate immovable property or rights in or to immovable property within a prescribed policy framework.

### 2. Financial Matters

- Determines the amount of loss of damage suffered by Council.
- 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.
- Takes any appropriate action regarding 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.
- Approves the virement of funds of any capital amount provided that such virement is taken up in the adjustment estimates.
- Resolves any other matter not specifically reserved by Council or specifically delegated to another structure or individual.

##### Councillor's Attendance: EXCO Meetings, 2024/2025

No.	Cllr's Name	Political Party	Position	Ordinary meetings Total Number (12)	Special Meetings Total Number (02)	Missed Meetings
1.	Cllr W.M. Ntshangase	IFP	Chairperson	12	02	0
2.	Cllr T.G. Madela	IFP	Member	12	02	0
3.	Cllr S.M. Buthelezi	IFP	Ex-Officio Member	10	02	2
4.	Cllr M.B. Buthelezi	IFP	Member	12	02	0

5.	Cllr S.N. Buthelezi	IFP	Member	12	02	0
6.	Cllr M.R. Dubazane	ANC	Member	06	02	6
7.	Cllr M.S. Gcaba	NFP	Member	10	02	2
8..	Cllr S.M. Khuzwayo	IFP	Member	08	02	4
9.	Cllr J.B. Mlotshwa	EFF	Member	09	01	4
10.	Cllr S.S. Siwela	IFP	Member	10	01	3
11.	Inkosi P.V.N. Ntombela	Section 81 TL	Member	4/6	1/1	2

- **Inkosi PVN Ntombela was nominated in the mid-year to become EXCO Members**

The Portfolio Committees are established with the primary objective of oversight in respect of departmental performance. These Committees analyze departmental performance targets set in the IDP, Service Delivery Budget Implementation Plan (SDBIP) and other specific documented deliverables agreed to as determined by Council and adopted as amendments to the SDBIP.

The oversight functions of Portfolio Committees are provided below. It is important not to lose sight of general functions as they provide the basis for specific oversight roles.

### 3. Responsibilities of Portfolio Committees:

The responsibilities of the Portfolio Committees, in respect of their functional areas are: -

- To develop and recommend strategy.
- To develop and recommend by-laws.
- To consider and make recommendations in respect of the draft budget and IDP.
- To ensure public participation in the development of policy, legislation, IDP and budget.
- To exercise oversight on all functional areas.

#### 2.1 The general functions of Portfolio Committees are:

- To formulate in consultation with the relevant Head of Department, policy falling within the functional area of the portfolio.
- To receive and consider annual business plans falling within the functional area of the portfolio.
- To oversee the implementation of the business plans of the functional areas of the portfolio.
- To oversee the review of financial performance against approved budgets relating to prior and current years including dealing with reports from the Auditor-General.
- To formulate and prepare in consultation with the relevant Head of Department the draft budget in respect of the functional areas of the portfolio, including tariffs of charges.
- To receive and consider reports and recommendations submitted in respect of the functional areas of the portfolio.
- To ensure compliance with the legislation, norms, and standards in respect of the functional areas of the portfolio.
- To recommend the passing or amendments of by-laws pertaining to the function of the portfolio.
- To evaluate and recommend the prioritization of projects falling within the functional areas of the portfolio; and
- To consult with the municipal manager and the relevant Head of Department on Council's policies and programs

### 3.1 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
- 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

<b>COMMUNITY SERVICES PORFOLIO COMMITTEE</b>					
<b>No.</b>	<b>Councillors Names</b>	<b>Political Party</b>	<b>Position</b>	<b>Total number of ordinary meetings (13)</b>	<b>Missed Meetings</b>
1	Cllr S.S. Siwela	IFP	Chairperson	11	2
2	Inkosi P.V.N. Ntombela	Sect. 81 TL	Member	05	8
3	Cllr M.S. Buthelezi	IFP	Member	08	5
4	Cllr M.S. Gcaba	NFP	Member	09	4
5	Cllr N.D. Masondo	IFP	Member	11	2
6	Cllr M. Magubane	EFF	Member	11	2
7	Cllr L.K. Mbatha	IFP	Member	11	2
8	Cllr S. Ntshingila	ANC	Member	09	4
9	Cllr T.V. Nxumalo	IFP	Member	12	1
10	Cllr C.K. Zungu	IFP	Member	10	3

### **3.2 Local Economic Development and Tourism Portfolio Committee**

#### **Legislative Functions:**

- Local Economic Development
- Rural Development
- Small Medium Micro Enterprises Development
- Trading Regulations
- Informal sector development
- Provision and maintenance of Tourism services, sites, and attractions
- Site Heritage and cultural preservation and 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
- Business partnerships
- Economic research and policy
- Trading management
- Promotion of international relations
- Drive Tourism quality assurance
- Provision and maintenance of tourist services
- Tourism Awareness Programmes
- Tourism sites and attractions
- Regulation of tourism operators
- Tourism structures and institutions
- Maintaining Database of registered tourism products and service providers
- Local Information Services
- Capacity Building

<b>LOCAL ECONOMIC DEVELOPMENT AND TOURISM PORTFOLIO COMMITTEE</b>					
<b>No.</b>	<b>Councillor Names</b>	<b>Political Party</b>	<b>Position</b>	<b>Total Number of ordinary meetings (12)</b>	<b>Missed Meetings</b>
1.	Cllr M.B. Buthelezi	IFP	Chairperson	11	1
2.	Cllr N.E. Dlamini	IFP	Member	09	3
3.	Cllr T.P. Khanyile	IFP	Member	11	1
4.	Cllr L.D. Khumalo	IFP	Member	07	5
5.	Cllr T.M. Khumalo	ANC	Member	07	5
6.	Cllr M.N. Mgabhi	NFP	Member	10	2
7.	Cllr M.I. Ngcobo	IFP	Member	06	6
8.	Cllr S.D. Sibiyi	IFP	Member	09	3
9.	Cllr X.N. Sithole	NFP	Member	11	1

### 3.2 The Technical Services Portfolio Committee

#### Legislative functions:

- Electricity and gas reticulation matters
- Storm-water management systems
- Municipal roads
- Street lighting
- Fleet Management

#### Administrative Functions:

- Sustainable provision of technical and Infrastructure
- Electricity Supply
- Building Maintenance
- Municipal Roads Management

<b>TECHNICAL AND INFRASTRUCTURE PORTFOLIO COMMITTEE</b>					
<b>No.</b>	<b>Councillor Names</b>	<b>Political Party</b>	<b>Position</b>	<b>Total Number of ordinary meetings (12)</b>	<b>Missed Meetings</b>
1.	Cllr T.G. Madela	IFP	Chairperson	11	1
2.	Cllr B.S. Khanyile	IFP	Member	09	3
3.	Cllr S.W. Mkhize	IFP	Member	00	12
4.	Cllr T. Ndlela	IFP	Member	09	3
5.	Cllr M.B. Ntombela	NFP	Member	07	5
6.	Cllr J.E. Xulu	IFP	Member	10	2
7.	Cllr S.M. Xulu	IFP	Member	08	4
8.	Cllr T.M. Zungu	IFP	Member	11	1
9.	Cllr T.D. Sikhakhane	ANC	Member	10	2

### 3.4 Planning and Development Portfolio Committee

#### Legislative functions:

- Spatial Planning and Land Use Management
- Planning and Development
- Real Estates
- Housing Development
- Alienation, acquisition, and use of immovable residential property
- Building regulations
- Billboards and the display of adverts in public places
- Fencing and fences

#### Administrative Functions:

- Development planning
- Land Use and Development Management
- Land survey
- Housing administration
- Sustainable Provision of land
- IDP
- GIS

PLANNING AND DEVELOPMENT SERVICES PORFOLIO COMMITTEE					
No.	Councillors Names	Political Party	Position	Total Number of Meetings (12)	Missed Meetings
1	Cllr S.M. Khuzwayo	IFP	Chairperson	12	0
2	Ibamba buKhosi N.N.E. Mpungose	Sect. 81 TL	Member	00	12
3	Cllr F.M. Dlamini	IFP	Member	10	2
4	Cllr T.J. Manqele	IFP	Member	09	3
5	Cllr J.S. Mhlongo	NFP	Member	00	12
6	Cllr S.B. Mhlongo	IFP	Member	05	7
7	Cllr J.B. Mlotshwa	EFF	Member	05	7
8	Cllr H.I. Mkhize	ANC	Member	07	5
9	Cllr M. Mkhize	IFP	Member	12	0
10	Cllr A.M. Sibiyi	IFP	Member	09	3

### 3.5 Protection Services Portfolio Committee

#### Legislative Functions:

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

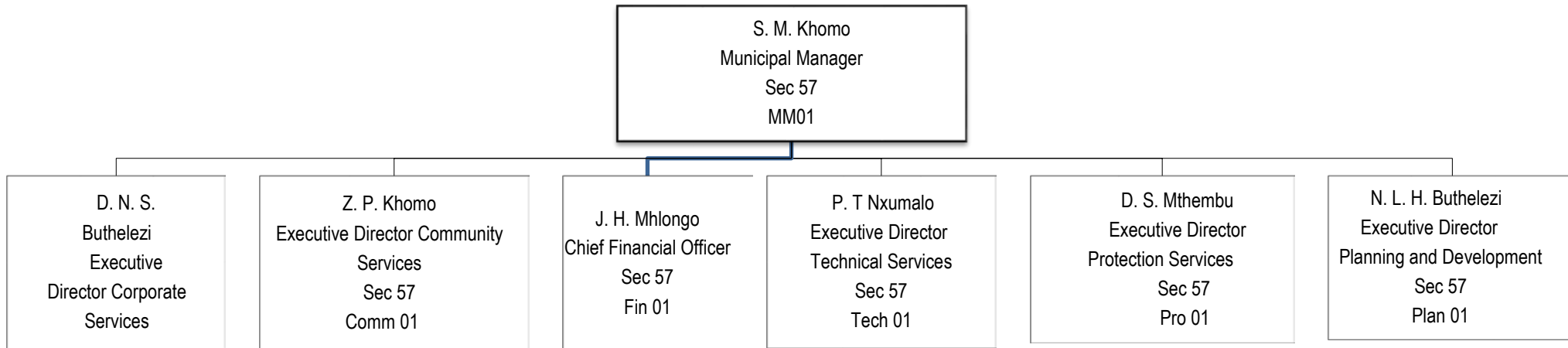
**Administrative Functions:**

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

<b>PROTECTION SERVICES PORTFOLIO COMMITTEE</b>					
<b>No.</b>	<b>Cllr's Name</b>	<b>Political Party</b>	<b>Position</b>	<b>Total Number of ordinary meetings (12)</b>	<b>Missed Meetings</b>
1.	Cllr S.N. Buthelezi	IFP	Chairperson	10	2
2.	Cllr FM. Dlamini	IFP	Member	12	0
3.	Cllr M.R. Dubazane	ANC	Member	07	5
4.	Cllr N.E. Madela	IFP	Member	11	1
5.	Cllr P.M. Mthethwa	IFP	Member	06	4
6.	Cllr S.S. Ntombela	NFP	Member	08	4
7.	Cllr F. Ndawonde	IFP	Member	08	4
8.	Cllr M.D. Xulu	IFP	Member	08	4
9.	Cllr M.O. Zungu	EFF	Member	11	1

## **APPENDIX C**

## ULUNDI LOCAL MUNICIPALITY MANAGEMENT STRUCTURE 2023/2024



### ORGANOGRAMS

Ulundi municipality Staff Establishment for 2024/2025 was approved by the Council. This entails 7 Sec 54/56 Managers, three (3) Senior Manager appointed on a 5-year contract and four (4) Senior Manager on permanent contract . The Ulundi Municipality has 245 number of permanent employees, 70 contractual employees (Copy is attached)

## APPENDIX D

## Appendix D

### 1. Functions of the Municipality

Chapter 3, Section 11 of the Local Government: Municipal Systems Act, No. 32 of 2000 provides that the Executive and legislative authority of a municipality is exercised by the council of the municipality and the council takes all the decisions of the municipality although in terms of section 59, a municipal council must develop a system of delegation that will maximize administrative and operational efficiency and provide for adequate checks and balances.

A municipality exercises its legislative or executive authority by: -

- ▢ Developing and adopting policies, plans, strategies and programmes including targets for delivery
- ▢ Promoting and undertaking development,
- ▢ Establishing and maintaining and administration.
- ▢ Administering and regulating its internal affairs and the local government affairs of the local community.
- ▢ Implementing applicable national and provincial legislation and its by-laws.
- ▢ Providing municipal services to the local community or appointing appropriate service providers.
- ▢ Monitoring and where appropriate regulating municipal services where those services are provided by service providers other than the municipality.
- ▢ Preparing, approving and implementing its budget.
- ▢ Imposing and recovering rates, taxes, levies duties, services fees and surcharges on fees including setting and implementing tariff, rates and tax and debt collection policies.
- ▢ Monitoring the impact and effectiveness of any services, policies, programmes and plans.
- ▢ Establishing and implementing performance management systems.
- ▢ Promoting a safe and healthy environment.
- ▢ Passing by-laws and taking decisions on any abovementioned matters; and (n) Doing anything else within its legislative and executive competence.

For Ulundi Municipality, to fulfil the above-mentioned mandate, it has invoked Section 59 of the System Act with the following objectives in mind:

- Ensure maximum municipal administrative and operational efficiency without compromising accountability.
- Provide for good governance and allow for adequate checks and balances.
- Delegate decision making to the most effective level within the administration.
- Involve employees in management decisions as far as practicable.
- Promote a sense of collective responsibility for performance.
- Assign clear delegated duties for the management and co-ordination of administrative components, systems and mechanisms.
- Define in precise terms the delegated duties of each political structure political office bearer and the municipal manager.
- Determine the relationships amongst the political structures, political of the bearers and the administration and the appropriate lines of accountability and reporting for each of them.

## **1.1 Functions of the Municipality through the Department of Technical Services**

This department is responsible for the following functions Electricity reticulation matters (electricity supply)

- Municipal road management
- Storm water management systems
- Street lighting
- Buildings maintenance
- Sustainable provision of technical, and infrastructure
- Fleet management

## **1.2 Functions of the Municipality through the Department of Development Planning**

This department is responsible for the following functions

- Building regulations
- Development Planning
- Land survey
- Land use management
- Real estates
- Housing development and administration
- Alienation acquisition and use of immovable residential property
- Billboards and the display of adverts in public places

## **1.3 Functions of Community Services**

This department is responsible for the following functions

- Refuse removal, refuse dumps and solid waste disposal
- Cleansing of public places
- Control of public nuisance
- Public Libraries
- Community Awareness Programmes
- Indigent Support
- Youth Social Development Programmes
- Cultural programmes
- HIV and communicable diseases
- Greening programmes
- Parks and Recreations
- Local amenities
- Local sports facilities
- Indigent and Pauper burials
- Cemeteries and burials

## **1.4 Functions of the Department of Protection Services**

This department is responsible for the following functions

- Road Traffic Administration;
- Road safety,
- Control of traffic and parking.
- Security and Law enforcement.
- Disaster management.
- Firefighting services.
- Issuing of Learners and Drivers licenses.
- Pound management.
- Public gatherings management.
- Noise pollution management.
- Development and implementation of ranks permits

## **1.5 Functions of the Department of Financial Services**

This department is responsible for the following functions

- Asset Management
- Supply Chain Management
- Revenue, Expenditure Management and Control
- Prepare of Annual Financial Statements
- Annual Budget Preparation and Adjustment

## **1.6 Functions of the Department of Corporate Services**

This department is responsible for the following functions

### **Council Support**

- Manages all Council, Section 79 committees (Portfolio committees), and MPAC and Audit committee meetings and provide secretariat duties.
- Manages matters relating to Ward committee meetings and community development workers - Ensure that committee minutes and records are safely kept.

### **Registry**

Registry is charged with the management of municipal records e.g.

- Paper based records
- Electronic records
- Micrographic records
- Audi-visual records
- Security classified records in all formats

## **Human Resources**

- Implements the administration of the councils' obligation in respect of:
- the Employment Equity Act
- the skills Development Act
- the Labour Relations
- the Basic Conditions of Employment Act
- -Attend to all other human resources related matters such as:
- Personnel provisioning
- Personnel utilization
- Personnel exit.

## **Legal Services**

- Conducts case law and legal research
- Legal interpretation and opinion
- Legal consultation
- Contracts and agreements
- Legal proceedings
- Administration (Reports and Records)

## **Local Economic Development**

- Local Economic Development.
- Rural development.
- Small, medium micro enterprises development.
- Trading regulations.
- Informal sector development.
- Local Economic Development Awareness Programmes.
- Promotion of international relations.
- Promotion of Job creation initiatives

## **Tourism**

- Tourism initiatives
- Aligning outcomes of broader tourism objectives
- Promoting and positioning the region in so far as Tourism is concerned.
- Project co-ordination and events management
- Information update, reports and correspondence
- Tourism awareness programmes
- Promoting, marketing and development of local tourism
- Tourism quality assurance

## **Internal Audit**

This structure is established in terms of section 165 of the MFMA:

Prepare a risk-based audit plan and an internal audit program for each financial year.

Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:

- Internal Audit
- Internal Controls
- Accounting Procedures and Practices.
- Risk And Risk Management.
- Performance Management.
- Loss Control
- Compliance With the MFMA, Dora and Any Other Applicable Legislation.
- Perform Such other duties as may be assigned to it by the accounting officer.

## APPENDIX E

## Appendix E

### 1. Ward Reporting

#### 1.1 Introduction

The government is committed to a form of participation which is empowering, and this includes the creation of democratic representative structures such as ward committees to assist in planning, implementation and monitoring of service delivery at ward level. In addition, this framework seeks to deepen the involvement of local communities in Local Governance matters by incorporating ward committees and communities at large in consultation around key municipal process such as the IDP, Budget process, Performance Management System and service delivery.

There is a need to improve the accountability of ward (committees) and municipal structures to community they serve. This will further assist municipalities with the practical implementation of a well-planned, resourced and a more structured participation programme, so that communities can actively contribute to the decision-making process within the council and to become agents of change and development.

Ward committees should be given necessary capacity and resources to develop and implement Ward Plans, which are Ward Operational Plan and Ward Improvement Plan thus extending the impact of ward committees in the community and within the council in order to further strengthen the impact of ward committees in Municipalities as well as in communities they serve, there is a need for a framework to make provision for specific functions to be performed by ward committees. This may assist to clarify the roles and responsibilities as uniform minimum requirements for ward committees.

#### 1.2 Background

The Local Government Structures Act 117 of 1998 in Chapter 2 paragraph (2-6) as amended outlines the object of the national framework in terms of the role and support for ward committees in particular around payment of stipend payments of R1 400.00.

Further it charts the functionality of ward committees by linking the payment of stipend to key functional indicators, amongst these:

- Number of ward committee management meetings held
- Submission and tabling of ward reports and reviewed ward plans to Council
- Number of door-to-door campaigns and/or interactions with all relevant substructures
- Number of complaints, queries and requests registered from the community and attended to
- Participation in projects and programmes of municipalities

In light of these indicators the EMM is committed through various supporting policies to ensure that ward committees' function as intended and are able to enhance participatory governance in a manner that would encourage maximum community involvement.

### 2. Functioning of Ward Committees

A Ward Committee Member may make recommendations on any matter affecting its ward to the Ward Committee, the Executive Committee or Support Committees or Council

The Ward Committee will be regarded as the statutory structure, recognized by the Municipal Council as its body and communication channel on matters affecting the ward, including, but not limited to:

- Representing the community on the compilation and implementation of the IDP
- Ensuring constructive and harmonious interaction between the Municipality and its community
- Budgeting process with an aid to develop the ward and the entire Municipality.

To serve as a mobilizing agent for community action. This may be achieved as follows:

- Attending to all matters that affect and benefit the community
- Acting in the best interest of the community

Ensure that active participation of the community in:

- Service payment campaigns
- The Municipality's budgetary process
- Decisions about the provisions of Municipal services
- Decisions about By-laws and or policies
- Such other functions as may be assigned to it by the Municipal Council
- Performance management systems
- Izimbizo for community participation

In terms of section 16 (2) of the Municipal Systems Act, the above functions and powers should not be interpreted as permitting interference with the Councils right to govern and to exercise its executive and legislative authority.

## **2.1 Determination of Interests to be Represented in Ward Committees by Individual Members (Sector Representation)**

At least one Ward Committee member must be elected from the following interest groups [Sect.73. (3) Municipal Structures Act] Act 117 of 1998 as amended.

### **Composition of seats**

There are ten (10) members that constitute a Ward Committee plus a Ward Councillor who is also the Chairperson of the Committee:

The below listed seats are commonly found in all wards:

- Women seat-which is compulsory to all Wards.
- Youth seat – mandatory to all Wards.
- Physically Challenged seat.
- Traditional leadership seat.
- Business Sector seat.
- Agricultural seat.
- Faith Based seat (NGO).
- Public Transport seat.
- Safety and Security seat.
- Tourism seat.

- Health.
- Sports and Recreation.
- Informal Traders, etc.

### 3. Functionality of Ward Committees

There has been a great improvement in the functionality of Ward Committee since the dedicated division for Public Participation with dedicated officials has been formalized. We therefore have the 100% functionality consistently in all 24 wards.

Training of Ward Secretariat members assists in the safe keeping of wad documentation which has been the challenge in the previous committee and Councilors which led to loss of information and POE that is needed by CoGTA to assess the functionality of all ward committees.

#### Functionality Results of Each Ward Per Quarter in 2024/2025 Financial Year.

WARD COMMITTEE SITTING DATES					
Ward Name	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Status
1	01/07/2024 06/08/2024 04/09/2024	02/10/2024 04/11/2024 02/12/2024	08/01/2025 03/02/2025 03/03/2025	08/04/2025 06/05/2025 04/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
2	02/07/2024 02/08/2024 05/09/2024	01/10/2024 06/11/2024 03/12/2024	09/01/2025 05/02/2025 04/03/2025	05/04/2025 05/05/2025 03/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
3	03/07/2024 08/08/2024 09/09/2024	01/10/2024 06/11/2024 03/12/2024	16/01/2025 18/02/2025 18/03/2025	02/04/2025 05/05/2025 03/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
4	16/07/2024 15/08/2024 19/09/2024	15/10/2024 15/11/2024 05/12/2024	20/01/2025 19/02/2025 05/03/2025	15/04/2025 15/05/2025 17/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
5	05/07/2024 12/08/2024 26/09/2024	23/10/2024 12/11/2024 06/12/2024	20/01/2025 19/02/2025 06/03/2025	07/04/2025 07/05/2025 10/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
6	15/07/2024 16/08/2024	16/10/2024 18/11/2024	15/01/2025 14/02/2025	16/04/2025 16/05/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional

	17/09/2024	09/12/2024	17/03/2025	18/06/2025	3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
7	11/07/2024 22/08/2024 10/09/2024	08/10/2024 27/11/2024 05/12/2024	21/01/2025 11/02/2025 18/03/2025	08/04/2025 12/05/2025 11/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
8	04/07/2024 02/08/2024 16/09/2024	04/10/2024 13/11/2024 02/12/2024	10/01/2025 12/02/2025 07/03/2025	04/04/2025 02/05/2025 23/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
9	23/07/2024 13/08/2024 11/09/2024	19/10/2024 28/11/2024 03/12/2024	30/01/2025 28/02/2025 28/03/2025	29/04/2025 29/05/2025 26/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
10	22/07/2024 26/08/2024 27/09/2024	10/10/2024 19/11/2024 03/12/2024	13/01/2025 27/02/2025 27/03/2025	08/04/2025 14/05/2025 25/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
11	16/07/2024 19/08/2024 12/09/2024	11/10/2024 14/11/2024 04/12/2024	09/01/2025 11/02/2025 14/03/2025	16/04/2025 20/05/2025 09/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
12	10/07/2024 21/08/2024 16/09/2024	25/10/2024 07/11/2024 09/12/2024	24/01/2025 17/02/2025 26/03/2025	11/04/2025 19/05/2025 13/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
13	26/07/2024 23/08/2024 30/09/2024	17/10/2024 22/11/2024 11/12/2024	08/01/2025 07/02/2025 20/03/2025	11/04/2025 09/05/2025 13/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
14	12/07/2024 14/08/2024 18/09/2024	14/10/2024 20/11/2024 06/12/2024	27/01/2025 19/02/2025 31/03/2025	10/04/2025 21/05/2025 30/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
15	09/07/2024 29/08/2024 23/09/2024	21/10/2024 21/11/2024 06/12/2024	28/01/2025 24/02/2025 25/03/2025	25/04/2025 22/05/2025 12/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
16	08/07/2024 01/08/2024	02/10/2024 05/11/2024	20/01/2025 04/02/2025	01/04/2025 07/05/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional

	03/09/2024	13/12/2024	05/03/2025	04/06/2025	3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
17	19/07/2024 30/08/2024 25/09/2024	22/10/2024 26/11/2024 10/12/2024	17/01/2025 25/02/2025 10/03/2025	14/04/2025 23/05/2025 19/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
18	24/07/2024 20/08/2024 13/09/2024	29/10/2024 21/11/2024 13/12/2024	22/01/2025 21/02/2025 13/03/2025	21/04/2025 27/05/2025 27/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
19	29/07/2024 20/08/2024 13/09/2024	18/10/2024 29/11/2024 11/12/2024	29/01/2025 25/02/2025 27/03/2025	23/04/2025 26/05/2025 27/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
20	25/07/2024 15/08/2024 10/09/2024	28/10/2024 15/11/2024 02/12/2024	23/01/2025 11/02/2025 28/03/2025	24/04/2025 13/05/2025 17/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
21	31/07/2024 30/08/2024 06/09/2024	24/10/2024 08/11/2024 03/12/2024	31/01/2025 21/02/2025 07/03/2025	30/04/2025 13/05/2025 20/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
22	17/07/2024 27/08/2024 19/09/2024	29/10/2024 14/11/2024 03/12/2024	22/01/2025 11/02/2025 14/03/2025	16/04/2025 20/05/2025 09/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
23	30/07/2024 07/08/2024 02/09/2024	30/10/2024 01/11/2024 02/12/2024	07/01/2025 26/02/2025 10/03/2025	30/04/2025 28/05/2025 02/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional
24	18/07/2024 28/08/2024 30/09/2024	31/10/2024 26/11/2024 06/12/2024	26/01/2025 20/02/2025 11/03/2025	22/04/2025 30/05/2025 24/06/2025	1 <sup>st</sup> – functional 2 <sup>nd</sup> – functional 3 <sup>rd</sup> – functional 4 <sup>th</sup> – functional

## 6. CHALLENGES

- Annual refresher training courses to the Secretariats
- Shortage of recording devices for Ward Committees

- Community feedback meetings not being convened by Councillors affects the scoring of the functionality of a ward committee since it is allocated high marks in terms
- Some Ward Committees had challenges of prolonged sick periods of its Councillors which caused a problem in them signing or authorizing the validity of ward sittings and community meetings held in that particular period.

## **7. INTERVENTIONS BY THE MUNICIPALITY TO SUSTAIN THE FUNCTIONALITY AND TO ASSIST IN THE ELIMINATION OF NON-FUNCTIONAL WARD COMMITTEES**

- Frequent training and capacitation of Ward Committees by the Municipality is necessary to keep the consistent 100% functionality of Ward Committees
- Review of stipend payment for 2024/2025, from R1300.00 to R1400.00
- Provision of two recording Devices for all 24 Wards
- Encouragement of Ward Councillors to convene Quarterly Community Feedback Meetings consistently since it is a requirement
- The Department to allocate budget for Ward Committees tools of trade and other financial support needed to sustain functionality of Ward Committees
- The Speaker as the Chairperson of the Council will ensure that Wards with Councillors who are not in a position to perform their duties due to ill-health are given support
- To formally inform the Provincial COGTA as to what support will Municipality to these specific Wards
- Allocation of fixed venues to hold ward committee meetings

### **COMMUNITY FEEDBACK MEETINGS**

#### **WARD 01**

<b>DATE</b>	<b>VENUE</b>	<b>TIME</b>
19/07/2024	Mantungweni Hall	10H00
31/07/2024	Mbambukelweni	10H00
09/08/2024	Mbizeni Area	10H00
13/08/2024	Mantungweni Hall	10H00
03/09/2024	Mantungweni Hall	10H00
06/19/2024	Ningizimu Hall	10H00
23/10/2024	Mpambukelweni	10H00
25/10/2024	Mbambukelweni	10H00
19/11/2024	Stanford Area	10H00
21/11/2024	Ngogelana Area	10H00
26/11/2024	Stanford Area	10H00
16/12/2023	Zidwadweni Area	10H00
10/01/2025	Ningizimu Area	10H00
11/01/2025	Magquma Area	10H00

06/02/2025	Stanford Area	10H00
07/02/2025	Zidwadeni Hall	10H00
11/02/2025	Zidwadeni all	10H00
14/02/2025	Mantungweni Hall	10H00
03/03/2025	Mpambukelweni	10H00
04/03/2025	Ngogelana Area	10H00
19/03/2025	Ngogelana Area	10H00
22/03/2025	Mdumela Area	10H00
25/03/2025	Mantungweni Hall	10H00
08/04/2025	Mantungweni Hall	10H00
25/04/2025	Stanford Area	10H00
12/05/2025	Mantungweni Hall	10H00
16/05/2025	Mtshikini Area	10H00
27/05/2025	Mantungweni Hall	10H00

### WARD 02

DATE	VENUE	TIME
16/07/2024	Brush Area	10H00
19/07/2024	Ophisweni Area	09H00
07/08/2024	Nondayana Hall	10H00
26/08/2024	Sizilo Area	09H00
10/09/2024	Ophisweni Area	10H00
30/09/2024	Nhlohlela Area	09H00
08/10/2024	Nondayana Hall	09H00
19/11/2024	Brush Hall	11H00
21/11/2024	Phangela Hall	09H00
28/11/2024	Siyekela Area	09H00
20/01/2025	Phethu Area	15H00
31/01/2025	Zinqaqeni Area	09H30
03/02/2025	Nhlonga Area	09H30
04/02/2025	Mlahleni Hall	08H30
12/02/2025	Dlakude Area	09H00
17/02/2025	kwaNsimbi Area	09H00
06/03/2025	Nondayana Hall	10H00
17/03/2025	Phangela Hall	09H00
03/05/2025	Nondayana Hall	09H00
09/06/2025	Brush Area	09H00
11/06/2025	Nondayana Hall	09H00
12/06/2025	Nhlohlela Area	09H00

**WARD 03**

DATE	VENUE	TIME
04/07/2024	Thandaziphe Area	09H00
11/10/2024	Gazini Hall	09H00
19/02/2024	Thandaziphe Area	09H00
19/02/2024	Gazini Hall	10H00
16/04/2024	Gazini Hall	09H00

**WARD 04**

DATE	VENUE	TIME
26/07/2024	Esidakeni Area	10H00
16/09/2024	Esidakeni Area	10H00
26/09/2024	Stetema Area	10H00
27/11/2024	Phithimpithini Area	10H00
27/01/2025	Esidakeni Area	10H00
28/01/2025	Hlabathini Area	10H00
28/01/2025	Mpithimpithini Area	11H00
24/02/2025	Mpumpula Area	10H00
24/02/2025	Chibini Area	14H00
01/04/2025	Esidakeni Area	10H00
04/06/2025	Funelakhe Hall	10H00

**WARD 05**

DATE	VENUE	TIME
21/08/2024	Ntambonde Hall	10H00
17/10/2024	Sibomvu Area	10H00
21/11/2024	Mpanza Hall	09H00
13/12/2024	Sibomvu Area	10H00
29/01/2024	Mpanza Hall	10H00
28/02/2024	kwaSaku Area	12H00
10/04/2024	Ntambonde Hall	10H00
15/05/2024	Esikhumbeni Hall	10H00
14/06/2024	Mpanza Hall	10H00

**WARD 06**

DATE	VENUE	TIME
09/07/2024	Dlebe Hall	10H00
01/08/2024	Dlebe Hall	11H00
25/08/2024	Dlabane Area	10H00
11/09/2024	Nsukazi Community Hall	10H00
03/10/2024	Dlabane Area	10H00
21/11/2024	Ceza Area	10H00
06/12/2024	Dlebe Area	10H00

05/03/2025	Mabeka Community Hall	10H00
11/06/2025	Mbabaza Area	10H00

#### WARD 07

DATE	VENUE	TIME
05/07/2024	Ndinde Area	09H00
20/09/2024	Obhokweni Area	10H00
15/10/2024	Ndinde Area	10H00
15/10/2024	Mame Hall	12H00
12/02/2025	Obhokweni Area	09H00
01/04/2025	Siphiva Area	11H00
05/04/2024	Bhungwane Area	09H00

#### WARD 08

DATE	VENUE	TIME
06/07/2024	Madaka Hall	09H00
09/07/2024	Mpembeni Area	10H00
26/07/2024	Vuthela Area	09H00
25/10/2024	Memulweni Area	10H00
05/12/2024	Donsa Area	10H00
25/01/2025	Mkhanduba Hall	10H00
27/01/2025	Mganimbobo Area	10H00
10/02/2025	Ntshendlovu School	10H00
09/04/2025	Madaka Hall	09H00

#### WARD 09

DATE	VENUE	TIME
10/08/2024	Zimakethe Hall	10H00
19/10/2024	Vezunyawo Hall	09H00
25/01/2025	Inkosi Umholuthini Hall	09H00
22/04/2025	Ezibomvu (Ezimakethe)	10H00
29/05/2025	Ezikhonele (eZikhonele Primary School)	10H00
05/06/2025	Othini Area	10H00

#### WARD 10

DATE	VENUE	TIME
17/07/2024	Goqo Area	12H00
18/07/2024	Nomdiya Hall	10H00

27/07/2024	Mahleza Area	10H00
19/08/2024	Zihlalo Area	13H00
21/08/2024	Dlebe/Othini	10H00
06/10/2024	Langakazi Area	10H00
06/10/2024	Zhlalo Area	12H00
09/10/2024	Zihlalo Area	09H00
14/11/2024	Langakazi Area	11H00
12/12/2024	Langakazi Area	14H00
28/01/2025	Prince Nqobizwe Hall	10H00
05/02/2025	Ndumakude Area	10H00
12/02/2025	Goqo Area	10H00
25/04/2025	Dlebe / Othini	10H00
15/05/2025	Thaphokuhle Area	10H00
25/05/2025	Nomdiya Area	10H00
29/06/2025	Obhaqeni Area	10H00

#### WARD 11

DATE	VENUE	TIME
01/07/2024	Sishwili Hall	10H00
01/07/2024	Power D-East	16H00
06/07/2024	Power Area	10H00
15/07/2024	Ntendeka Area	10H00
14/11/2024	Power Ground	14H00
17/11/2024	Sishwili Hall	10H00
04/01/2025	Sishwili Hall	15H00
14/02/2025	Ncwane Area	09H33
14/02/2025	Sishwili Hall	16H00
18/02/2025	Sishwili Hall	16H00
24/02/2025	Sishwili Hall	08H30
11/05/2025	Sishwili Hall	15H00
16/05/2025	Power Area	15H00
18/05/2025	Sishwili Hall	15H00

#### WARD 12

DATE	VENUE	TIME
21/07/2024	Siphesihle Hall	10H00
21/10/2024	P.Z Phakathi Hall	16H00
31/01/2025	Sizabantu Store	16H00
22/05/2025	B-North	15H00

**WARD 13**

DATE	VENUE	TIME
13/07/2024	Mashudu Area	10H00
17/08/2024	Mayville Area	10H00
14/09/2024	Vutshini Area	10H00
19/09/2024	Zulu Rock Area	10H00
02/11/2024	Molta Area	09H00
18/12/2024	Mpungamhlophe	10H00
17/01/2025	Draaihoek Area	10H00
05/02/2025	Bhukwe Area	10H00
12/03/2025	Molta Area	10H00
14/04/2025	Nhlazatshe Farmers Hall	10H00

**WARD 14**

DATE	VENUE	TIME
09/07/2024	Njomelwane Hall	09H00
30/07/2024	Mbanda Area	13H00
09/08/2024	Siqobela Area	09H00
19/08/2024	Ntshiyazane Area	15H43
19/11/2024	Ntilingwe Area	09H00
21/11/2024	Ntabankulu Area	08H00
21/11/2024	Njojo Area	09H00
22/11/2024	Njomelwane Hall	09H00
05/02/2025	Bhekimbazo Hall	09H00
06/02/2025	Zilulwane Area	09H00
06/02/2025	Ziganwinini Area	11H00
31/03/2025	Ntilingwe Area	10H00
30/04/2025	Bhekimbazo Area	09H00
16/05/2025	Ntshiyazane Area	09H00
11/06/2025	Mayishuke Area	09H00

**WARD 15**

DATE	VENUE	TIME
18/07/2024	Ngqolothi Area	10H00
21/07/2024	Nomkhangala Hall	10H00
19/11/2024	Ngqolothi Area	11H30
12/02/2025	Nomkhangala Hall	10H00

18/02/2025	Okhukho Area	10H00
10/06/2025	Jahidada Area	10H00
11/06/2025	Lomo Area	10H00
11/06/2025	Nqulwane Hall	10H00
13/06/2025	Nqgolothi Area	10H00
13/06/2025	Jahidada Area	10H00

#### WARD 16

DATE	VENUE	TIME
25/07/2024	Makhosini Area	10H00
26/09/2024	Babanango Hall	10H00
19/10/2024	Babanango Hall	10H00
07/11/2024	Makhosini Area	10H00
09/01/2025	Zingudeni Area	10H00
01/02/2025	Babanango Hall	10H00
20/03/2025	Cokolo Area	11H00
22/05/2025	Makhosini Area	10H00
10/06/2025	Kwaziqongwane Area	10H00

#### WARD 17

DATE	VENUE	TIME
31/07/2024	Ntabamhlophe Area	10H00
21/11/2024	Mphothi Area	10H00
21/11/2024	Mbuhle Hall	12H00
22/11/2024	Qwasha Area	10H00
10/01/2025	Zibindini Area	10H00
14/01/2025	Mawulashe Area	10H00
14/01/2025	Cengeni Area	12H00
30/03/2025	Mphothi Area	10H00
10/04/2025	Qwasha Area	10H00
20/05/2025	Mbudle Area	10H00
09/06/2025	Mahulashi Area	10H00

**WARD 18**

DATE	VENUE	TIME
21/07/2024	Gugwini Creche	10H00
27/07/2024	Gugwini Creche	09H00
01/08/2024	Unit A Hall	15H00
09/11/2024	Mhlwathini Creche	09H00
14/11/2024	Unit A Hall	16H00
01/02/2025	Unit L Creche	09H00
27/05/2025	Unit A	15H00
04/06/2025	L- Section	15H00
11/06/2025	Ezihlabeni	16H00

**WARD 19**

DATE	VENUE	TIME
20/07/2024	Mbangayiya Area	09H00
20/07/2024	Mbhoshongweni Area	12H00
20/07/2024	B/South Hall	15H00
21/07/2024	Mtikini Area	11H00
21/07/2024	Thokoza Hall	15H00
15/10/2024	B/South Hall	16H30
19/10/2024	Mbhoshongweni Creche	09H00
04/03/2025	B/South Hall	16H30
06/03/2025	Thokoza Hall	10H00
08/03/2025	Mfaniseni Creche	10H00
09/03/2025	Mbhoshongweni Area	12H00
11/03/2025	Thokoza Hall	10H00
30/03/2025	Mtikini Area	09H00
06/04/2025	Mtikini Area	08H00
20/05/2025	Mbangayiya	10H00
23/06/2025	Thokoza emkhukhwini	10H00

**WARD 20**

DATE	VENUE	TIME
05/07/2024	Ndayini Area	10H00
24/07/2024	Gqikazi Area	09H00
24/07/2024	Ondini Museum	11H00
27/08/2024	Gqikazi Area	08H30
27/08/2024	Ondini Museum	11H00

04/10/2024	Zakhiweni Area	12H00
30/10/2024	Ondini Museum	10H00
30/01/2025	Mbambo Hall	10H00
29/05/2025	Ndayini Area	10H00

#### WARD 21

	VENUE	TIME
19/07/2024	Maqhingendoda	10H00
24/07/2024	Ndovana Area	09H00
15/12/2024	Newland Area	09H00
27/03/2025	Ndonsa Area	09H00
09/04/2025	Ndlovana Hall	09H00

#### WARD 22

DATE	VENUE	TIME
22/09/2024	Section -D Hall	15H00
04/10/2024	Section -K Hall	15H00
20/02/2025	Section -K Hall	15H00
23/04/2025	Section -K Hall	15H00
21/05/2025	Section -D Hall	15H00
18/06/2025	Section -K Hall	15H00

#### WARD 23

DATE	VENUE	TIME
11/09/2024	Mbuzikazi Area	10H00
12/09/2024	Mpofazane	10H00
17/09/2024	Nkiliji Area	10H00
16/10/2024	KwaMagiya Area	15H00
11/11/2024	King Senzangakhona Hall	14H00
22/11/2024	King Senzangakhona Hall	09H00
10/12/2024	Maqwatha Area	08H00
16/01/2025	Goje Area	09H00
19/01/2025	Hlungulwane Area	09H00
29/01/2025	Goje Area	09H00
11/05/2025	Ngono Area	09H00

15/10/2025	Nkiliji Area	09H00
16/05/2025	Kwamehlomane Area	09H00

**WARD 24**

<b>DATE</b>	<b>VENUE</b>	<b>TIME</b>
20/08/2024	Dumaneni Area	09H00
26/08/2024	Gijima Area	10H00
26/08/2024	Ezihlabeni Area	11H00
07/09/2024	Nkonjane Area	10H00
08/09/2024	Dindi Area	09H00
02/11/2024	KwaMvula Area	10H00
03/12/2024	Dindi Area	10H00
22/02/2025	Basamlilo Area	10H00
03/12/2023	Basamlilo Area	10H00
15/03/2025	Sibanisakhe Area	11H00
29/03/2025	KwaMvula Area	10H00
08/04/2025	Nkonjane Area	10H00
13/05/2025	Basamlilo Area	10H00
20/05/2025	Sbanisakhe Area	10H00
10/06/2025	Ezikhumbeni Area	10H00

## APPENDIX F

**Capital Projects – MIG Grant**

**CAPITAL PROJECTS**

Item	Projects	Status	Start Date	Completion Date	2024/25 FY Budget	Total Project Value
1.	Construction of KwaSentu Community Hall in Ward 1	Overall project progress – 100% complete	01 July 2023	31 July 2024	R963 232,91 (Retention and VAT Exclusive)	R4 956 095,57
2.	Construction of Nsukangihlale Community Hall in Ward 3	Overall project progress – 100% complete	01 July 2023	30 September 2024	R2 066 619,85 (Retention and VAT Exclusive)	R4 952 572,35
3.	Construction of Sidakeni Community Hall in Ward 4	Overall project progress – 100% complete	01 July 2023	30 September 2024	R2 057 456,43 (Retention and VAT Exclusive)	R4 950 620,45
4.	Construction of Esigcawini Community Hall in Ward 6	Overall project progress – 100% complete	01 July 2023	30 September 2024	R2 070 516,17 (Retention and VAT Exclusive)	R4 972 757,87
5.	Construction of Bhokweni Community Hall in Ward 7	Overall project progress – 100% complete	01 July 2023	31 August 2024	R2 014 114,30 (Retention and VAT Exclusive)	R4 914 050,19
6.	Construction of Vezunyawo Community Hall in Ward 9	Overall project progress – 100% complete	01 July 2023	31 August 2024	R1 988 640,43 (Retention and VAT Exclusive)	R4 869 455,75
7.	Construction of Ndlovana Community Hall in Ward 21	Overall project progress – 100% complete	01 July 2023	30 September 2024	R1 987 964,80 (Retention and VAT Exclusive)	R4 871 289,85
8.	Construction of Sigodiphola Community Hall in Ward 23	Overall project progress – 100% complete	01 July 2023	30 September 2024	R2 062 104,15 (Retention and VAT Exclusive)	R4 958 369,14
9.	Construction of Dumakude Creche in Ward 10	Overall project progress – 100% complete	01 July 2023	30 September 2024	R654 613,42 (Retention and VAT Exclusive)	R2 960 594,46
10.	Construction of Ulundi Sports Complex in Ward 12: Phase 1 Indoor Sports Centre	Overall project progress – 100% complete	01 July 2023	30 June 2025	R8 344 367,78 (Retention and VAT Exclusive)	R24 982 803,67
11.	Upgrade of Ulundi CBD Roads and Stormwater Drainage in Ward 12	Overall project progress – 20% complete	01 July 2024	30 June 2027	R2 598 281,87 (Retention and VAT Exclusive)	R20 316 277,13
12.	Construction of Godlankomo Community Hall in Ward 3	Overall project progress – 0% complete	01 April 2025	30 June 2027	R327 061,22 (VAT Exclusive)	R5 112 328,15
13.	Construction of Bhungwane Community Hall in Ward 7	Overall project progress – 0% complete	01 April 2025	30 June 2027	R328 602,26 (VAT Exclusive)	R5 131 362,03
14.	Construction of Wela Community Hall in Ward 8	Overall project progress – 0% complete	01 April 2025	30 June 2027	R324 967,78 (VAT Exclusive)	R5 073 004,14
15.	Construction of Ntshikazane Community Hall in Ward 14	Overall project progress – 0% complete	01 April 2025	30 June 2027	R328 674,10 (VAT Exclusive)	R5 144 903,02

16.	Construction of Lomo Community Hall in Ward 15	Overall project progress – 0% complete	01 April 2025	30 June 2027	R331 542,35 (VAT Exclusive)	R5 184 099,90
17.	Construction of KwaZiqongwane Community Hall in Ward 16	Overall project progress – 0% complete	01 April 2025	30 June 2027	R340 819,03 (VAT Exclusive)	R5 327 567,86
18.	Construction of Mhlwathini Community Hall in Ward 18	Overall project progress – 0% complete	01 April 2025	30 June 2027	R329 993,38 (VAT Exclusive)	R5 246 099,37
19.	Construction of EkuJulukeni Community Hall in Ward 24	Overall project progress – 0% complete	01 April 2025	30 June 2027	R338 627,15 (VAT Exclusive)	R5 294 251,16
20.	Construction of Sishwili Gravel Roads in Ward 11	Overall project progress – 100% complete	09 May 2025	30 June 2025	R4 786 956.52 (VAT Exclusive)	R5 505 000,00
21.	Hillview Electrification of 31 households	Overall project progress – 100% complete	01 July 2024	30 June 2025	R917 265,47 (VAT Exclusive)	R1 054 855,29
22.	EZihlabeni Electrification of 114 households	Overall project progress – 100% complete	01 July 2024	30 June 2025	R3 373 169,31 (VAT Exclusive)	R3 879 144,70

## PRIORITIZED PROJECTS PER WARD

Ward No.	Name of Project
1	Community Hall
2	Community Hall
3	Community Hall
4	Community Hall
5	Community Hall
6	Community Hall
7	Community Hall
8	Community Hall and House Connections
9	Sportfield and Community Hall
10	Creche and Community Hall
11	Gravel Roads
12	Indoor Sports Centre and Community Hall
13	Community Hall
14	Community Hall
15	Community Hall
16	Community Hall and House Connections
17	Sportfield, Community Hall and Gravel Road
18	Sportfield, Gravel Road and House Connections
19	Community Hall
20	Sportfield, Community Hall, Gravel Road and House Connections
21	Sportfield and Community Hall
22	Roads
23	Sportfield and Community Hall
24	Community Hall

## APPENDIX G

**ULUNDI LOCAL MUNICIPALITY**  
**AUDIT COMMITTEE RESOLUTION TRACKING DOCUMENT**

**“ The City of Heritage “**



Start year 2023-2024  
 Date 23-May-24  
 Date 12-Jul-24  
 Date 23-Aug-24  
 Date 27-Aug-24  
 Date 01-Nov-24  
 Date 22-Jan-25  
 Date 17-Mar-25  
 Date 29-May-25

Next Meeting Date 04-Jul-25

Resolution Number		Date taken Meeting Date	Agenda Item Descrion	Responsible Person	Is there Action Required	Priority	Progress Reported to date	The number of Days that has lapsed since the Resolution was taken.	Progress status
Description of Resolution: It was Resolved that :									
R8	23-May-24		6. Management to update the committ	T Khoza	The committee to be updated on a quaterly basis regarding the Eskom Debt Relief.	High	Progress is not Reported Yet.	406	The progress report was presented in the meeting held on the 29th of May 2025.4
MEETING HELD ON THE 12TH OF JULY 2024									
	12-Jul-24		<b>Supply Chain management review 2023-2024</b>	N LUZUKO ( SCM MANAG	▪ That the internal controls be improved under the SCM Unit. Yes Action is Required before the next Audit Committee Meeting.	High		360	In Progress
R60	01/11/2024		<b>5.2 Overview Report on Municipal Operations</b>	Mr. SM KHOMO (MM)	No action required	High		240	Resolved to remove from Resolution tracker since progress was rpresented by the Municipal Manager.

R61	01/11/2024	7.2 Quarterly SCM Report Q1 of 2024/20245.	It was resolved that	▪ The SCM policy and procedure manuals be updated	Mrs N Luzipho ( Manager	Yes Action is Required before the next Audit Committee Meeting.	240	In Progress	
				▪ Preparation of interim Financial statements 2024/2025	Mr T Khoza ( Deputy CFO)	Yes Action is Required before the next Audit Committee Meeting.	240	The AFS has been prepared and forwarded to the audit committee for review- Interim AFS are part of the Agenda for the 4th of July 2025.	
R62	01/11/2024								
R63	01/11/2024	Internal Audit Report		o The procedure manuals on anti-fraud and anti- corruption be drafted and approved as indicated in the organisational ethics reports.	Mr C Ngubane ( DD Legal Services)	Yes Action is Required before the next Audit Committee Meeting.	240	In Progress . The policies has on Anti fraud and Anti corruption has been approved by council.	
				o The CFO provide progress on lack of segregation of duties in the payroll management.	Mr J Mhlongo ( CFO)	No action required	240	To be removed from the list as it was resolved . The segregation of duties has been implemented	
				o The progress on procurement of Smart meters through national treasury funding be tabled in the next meeting.	Mr T Khoza ( Deputy CFO)	No action required	240	It was presented by MM. and it was indicated that the Municipality 's request was un-successful	
R64	01/11/2024	Municipal Risk Management and Compliance		2024/20245 Q1 Risk Register and Compliance Register	The risk and compliance report should be consistent with internal audit reviews and avoids contradicting information	Mr S Khumalo ( Risk Man	No action required	240	This has been resolved - the alignment between the Internal Audit Report and Risk Report has been undertaken.

R69	01/11/2024	<b>Progress report on Municipal ICT</b>	Analyses on wireless networking technology (Wi-Fi) utilisation be provided and presented to the audit committee.	Mr Z Mpontshane (IT Manager)	Action Required	240	In Progress - ICT Report presented in the meeting held on the 29th did not include the analyses of use of Wi-Fi.
	22-Jan-25						
R70	22/01/2025	<b>Audit committee Resolution Tracker 2024/2025 (Q1 – Q2)</b>	<ul style="list-style-type: none"> <li>Mrs PC Dlomo to send reminders to</li> </ul>	PC Dlomo (DD- IA)	Yes Action is Required before the next Audit Committee Meeting.	150	This is implemented and continuously being monitored.
R71	22/01/2025	<b>Action Plan to address AG Findings 2023-2024</b>	<ul style="list-style-type: none"> <li>Performance Management findings be reviewed to indicate the concise Portfolio of evidence to be included in the amended SDBIP and file.</li> </ul>	KS DLADLA	No action required	150	This has been resolved
			<ul style="list-style-type: none"> <li>That financial reconciliations be prepared on monthly and quarterly basis to reduce the material misstatement findings.</li> </ul>	TK Khoza	Yes Action is Required before the next Audit Committee Meeting.	150	In Progress
			<ul style="list-style-type: none"> <li>The Unauthorised , Fruitless and Wasteful expenditure schedule be prepared to indicate expenditure as result of previous contracts and newly identified UIFWE transactions.</li> </ul>	TK Khoza	Yes Action is Required before the next Audit Committee Meeting.	150	In Progress
			<ul style="list-style-type: none"> <li>SCM Checklist be implemented to identify the UIFWE on a timely manner.</li> </ul>	TK Khoza	Yes Action is Required before the next Audit Committee Meeting.	150	In Progress
R72	22/01/2025	<b>Finance Mid-Year Report and section 72 and 71 report</b>	<ul style="list-style-type: none"> <li>Budget be realistic and be based on</li> </ul>	TK Khoza	Yes Action is Required before the next Audit Committee Meeting.	150	In Progress
			<ul style="list-style-type: none"> <li>The contract register be analysed to</li> </ul>	TK Khoza	Yes Action is Required before the next Audit Committee Meeting.	150	In Progress

R72	22/01/2025	<b>Internal audit reports</b>	<ul style="list-style-type: none"> <li>Tracking tool be included in the next audit committee agenda.</li> </ul>	PC Dlomo (DD- IA)	No action required	150	The tracking tool was included in the audit committee agenda for the meeting held on the 29th of May 2025.
			<ul style="list-style-type: none"> <li>Management improve on progress on resolving the Internal Audit findings.</li> </ul>	PC Dlomo (DD- IA)	Yes Action is Required before the next Audit Committee Meeting.	150	In Progress
			Management provide management comments prior to the audit committee meeting.	PC Dlomo (DD- IA)	No action required	150	There were no outstanding IA report in the meeting held on the 29th of May 2025.
R73	22/01/2025	<b>MSCOA Progress Report to Date</b>	Mscosa Progress report be included under finance report.	TK Khoza	Yes Action is Required before the next Audit Committee Meeting.	150	In Progress
R74	22/01/2025	<b>Fraud and prevention plans</b>	<ul style="list-style-type: none"> <li>Progress on a case be presented in</li> </ul>	DNS BUTHELEZI ( DIRECTOR CORPORATE SERVICES)	No action required	150	The report was preseted in the meeting held on the 29th of May 2025.
R75	22/01/2025	<b>Progress report on Municipal ICT</b>	Progress report on Municipal ICT line item is deferred for the next meeting.	Z Mponsthane ( IT Manag	No action required	150	The report was preseted in the meeting held on the 29th of May 2025.
<b>MEETING HELD ON THI 22/01/2025</b>							
	17/03/2025						
R76	17/03/2025	<b>Confirmation of the minutes.</b>	<ul style="list-style-type: none"> <li>The confirmation of the previous minutes be deferred to the next ordinary meeting.</li> </ul>	PC Dlomo (DD- IA)	No action required	109	The minutes were preseted in the meeting held on the 29th of May 2025.
R77	17/03/2025	<b>Matters arising</b>					
		<b>5.1 Audit committee Resolution Tracker 2024/2025 (Q3)</b>	<ul style="list-style-type: none"> <li>The matters arising be discussed on the next ordinary meeting.</li> </ul>	PC Dlomo (DD- IA)	No action required	109	The Resolution Tracker Report was preseted in the meeting held on the 29th of May 2025.
R78	17/03/2025	<b>AG Report and Action Plan and Progress 2023/2024</b>				109	

		<b>6.1 Action plan to resolve the Audit Findings 2023-2024.</b>	<ul style="list-style-type: none"> <li>The progress on AG Action Plan be noted.</li> </ul>	PC Dlomo (DD- IA)	NO- Action is Required before the next Audit Committee Meeting.		<b>109</b>	Action Plan was presented in the meeting held on the 29th of May 2025.
			<ul style="list-style-type: none"> <li>The UIFWE report be presented in the next meeting with a breakdown on prior year and current year to determine completeness of the register and implementation of the improved internal controls.</li> </ul>	T Khoza and N Luzipho	Yes Action is Required before the next Audit Committee Meeting.		<b>109</b>	In Progress
R79	17/03/2025	<b>Interim Financial Statements as at 31 December 2024</b>	<ul style="list-style-type: none"> <li>Finance team will share 9 month interim AFS with internal audit timeously for review.</li> </ul>	T Khoza and N Luzipho	Yes Action is Required before the next Audit Committee Meeting.		<b>109</b>	The AFS has been prepared and forwarded to the audit committee for review- Interim AFS are part of the Agenda for the 4th of July 2025.
			<ul style="list-style-type: none"> <li>Finance Implement internal quality review on AFS prior to issuing them to Internal Audit and Audit Committee for review.</li> </ul>	T Khoza and N Luzipho	Yes Action is Required before the next Audit Committee Meeting.		<b>109</b>	In Progress
<b>MEETING HELD ON THE 29 May 2025</b>								
R80	29/05/2025	<b>AG Report and Action Plan</b>						
		<b>6.1 Action Plan to Address AG Findings</b>					<b>36</b>	
			<ul style="list-style-type: none"> <li>Nine (9) Months Interim Annual Financial Statement be prepared and submitted to the audit committee by the 9<sup>th</sup> of June 2025.</li> </ul>	T Khoza and N Luzipho	Yes Action is Required before the next Audit Committee Meeting.		<b>36</b>	The AFS has been prepared and forwarded to the audit committee for review- Interim AFS are part of the Agenda for the 4th of July 2025.
			<ul style="list-style-type: none"> <li>The opening balances be reconciled to the audited AFS and the issues be corrected.</li> </ul>	T Khoza and N Luzipho	Yes Action is Required before the next Audit Committee Meeting.		<b>36</b>	In Progress
R81	29/05/2025	<b>Finance Report</b>						
		<b>7.1 Finance Report - Section 71 report and 52</b>	<ul style="list-style-type: none"> <li>The Implementation of SCM policy report is noted</li> </ul>	T Khoza and N Luzipho	NO- Action is Required before the next Audit Committee Meeting.		<b>36</b>	No action Required .

		▪ That the quarterly AFS be prepared to mitigate the risk of material misstatements.	T Khoza and N Luzipho	Yes Action is Required before the next Audit Committee Meeting.	36	In Progress
R82	29/05/2025	<b>Internal Audit Report</b>				
		▪ That Management comments on SCM Internal Audit Report be updated to document that information was received by internal audit.	T Khoza and N Luzipho	Yes Action is Required before the next Audit Committee Meeting.	36	In Progress
		▪ Management to submit the supporting information prior to finalising the report.	T Khoza and N Luzipho	Yes Action is Required before the next Audit Committee Meeting.	36	In Progress
		▪ UIFWE Report be presented to the audit committee with details on historical UIFWE and Current UIFWE.	T Khoza and N Luzipho	Yes Action is Required before the next Audit Committee Meeting.	36	In Progress
		▪ Training of SCM Officials including employees responsible for SCM process be undertaken.	T Khoza and N Luzipho	Yes Action is Required before the next Audit Committee Meeting.	36	In Progress
		▪ Financial Misconduct be considered on intentional ignorance of the legislation .	T Khoza and N Luzipho	Yes Action is Required before the next Audit Committee Meeting.	36	In Progress
		▪ Asset management internal controls be implemented on monthly reconciliation of asset register and financial system.	T Khoza and S Dlamini	Yes Action is Required before the next Audit Committee Meeting.	36	In Progress

**AUDIT COMMITTEE RESOLUTION STATISTICS FOR THE REPORTING PERIOD 2024-2025**

<b>Meeting date : 23 May 2024</b>	<b>Progress Status Summary</b>		
	<b>Description</b>	<b>Number</b>	<b>Full Description</b>
	In progress	2	The item need attention immidiately before the next meeting.
	No Action Required	28	The item was fully resolved , there is no immediate action required .
	<b>Total</b>	30	

<b>Meeting date : 12 July 2024</b>	<b>Progress Status Summary</b>		
	<b>Description</b>	<b>Number</b>	<b>Full Description</b>
	In progress	1	The item need attention immidiately before the next meeting.
	No Action Required	10	The item was fully resolved , there is no immediate action required .
	<b>Total</b>	<b>11</b>	

<b>Meeting date : 23 August 2024</b>	<b>Progress Status Summary</b>		
	<b>Description</b>	<b>Number</b>	<b>Full Description</b>
	In progress	1	The item need attention immidiately before the next meeting.
	No Action Required	12	The item was fully resolved , there is no immediate action required .
	<b>Total</b>	<b>13</b>	

<b>Meeting date : 27 August 2024</b>	<b>Progress Status Summary</b>		
	<b>Description</b>	<b>Number</b>	<b>Full Description</b>
	In progress	0	The item need attention immidiately before the next meeting.
	No Action Required	8	The item was fully resolved , there is no immediate action required .
	<b>Total</b>	<b>8</b>	

<b>Meeting date : 01 November 2024</b>			
<b>Progress Status Summary</b>			
	<b>Description</b>	<b>Number</b>	<b>Full Description</b>
	In progress	0	The item need attention immidiately before the next meeting.
	No Action Required	27	The item was fully resolved , there is no immediate action required .
	<b>Total</b>	<b>27</b>	

<b>Meeting date : 13 March 2025</b>			
<b>Progress Status Summary</b>			
	<b>Description</b>	<b>Number</b>	<b>Full Description</b>
	In progress	8	The item need attention immidiately before the next meeting.
	No Action Required	5	The item was fully resolved , there is no immediate action required .
	<b>Total</b>	<b>13</b>	

<b>Meeting date : 13 March 2025</b>			
<b>Progress Status Summary</b>			
	<b>Description</b>	<b>Number</b>	<b>Full Description</b>
	In progress	3	The item need attention immidiately before the next meeting.
	No Action Required	3	The item was fully resolved , there is no immediate action required .
	<b>Total</b>	<b>6</b>	

<b>Meeting date : 29 May 2025</b>			
<b>Progress Status Summary</b>			
	<b>Description</b>	<b>Number</b>	<b>Full Description</b>
	In progress	9	The item need attention immidiately before the next meeting.
	No Action Required	1	The item was fully resolved , there is no immediate action required .
	<b>Total</b>	10	

## APPENDIX H

## LARGEST PROJECT

<b>Budget</b>	<b>Projects</b>	<b>Status</b>	<b>Completion Date</b>
R8 344 367,78	Construction of Ulundi Sports Complex in Ward 12: Phase 1 Indoor Sports Centre	Overall project progress – 100% complete	30 June 2025
R2 598 281,87	Upgrade of Ulundi CBD Roads and Stormwater Drainage in Ward 12	Overall project progress – 20% complete	30 June 2027
R5 505 000,00	Construction of Sishwili Gravel Roads in Ward 11	Overall project progress – 100% complete	30 June 2025
R1 054 855,29	Hillview Electrification of 31 households	Overall project progress – 100% complete	30 June 2025
R3 879 144,70	EZihlabeni Electrification of 114 households	Overall project progress – 100% complete	30 June 2025

## APPENDIX I

ULUNDI LOCAL MUNICIPALITY

CONSOLIDATED SUPPLIER PERFORMANCE MONITORING REPORT- FOR THE 2024 2025 FINANCIAL YEAR

No.	BID/ QUOTATION NUMBER	APPOINTED BIDDER	DEPARTMENT	DESCRIPTION OF GOODS/SERVICES/PROJECTS	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
1	09/2022/2023	AMAHLOBO FUNERALS	COMMUNITY SERVICES	PROVISION FOR PAUPER INDIGENT BURIAL SERVICES	4	4	4	5	5	5	5	5	5	5	5	5
2	30/2023/2024	IKHWEZI WHOLESALER	COMMUNITY SERVICES	PROVISION OF FOOD PARCELS	5	5	5	5	5	5	5	5	5	5	5	5
3	06/2022/2023	ZINHLE CONSTRUCTION	COMMUNITY SERVICES	CLEANSING AND REFUSE REMOVAL AT BABANANGO TOWNSHIP	4	4	4	4	4	4	4	4	4	4	4	4
4	07/2022/2023	IBUTHO LODONDO GROUP	COMMUNITY SERVICES	CLEANSING AND REFUSE REMOVAL AT OLD TAXI RANK AND ABLUTION FACILITIES	3	3	3	4	4	4	4	4	4	4	4	4
5	08/2022/2023	UHAQANE MI CONTRACTORS	COMMUNITY SERVICES	TRANSPORTATION OF WASTE FROM ULUNDI (UNIT A) TO THE EMPANGENI LANDFILL SITE	3	3	3	2	2	3	3	3	3	3	3	3
6	13/2023/2024	LEAD XAVIER	CORPORATE SERVICES	INDIVIDUAL PERFORMANCE MANAGEMENT	3	3	3	3	3	3	3	3	3	3	3	3
7	11/2023/2024	BRAND PARTNERS	CORPORATE SERVICES	MARKETING AND COMMUNICATIONS	3	3	3	3	3	3	3	3	3	3	3	3
8	19/2021/2022	ZUMA & PARTNERS	CORPORATE SERVICES	HANDLING LEGAL MATTERS	3	3	3	3	3	3	3	3	3	3	3	3
9	05/2023/2024	NHLAKA PRODUCTIONS	CORPORATE SERVICES	DIGITAL MEDIA	3	3	3	3	3	3	3	3	3	3	3	3
	05/2024/2025	URBAN ECON	CORPORATE SERVICES	REVIEW OF LED STRATEGY	0	0	0	0	0	0	0	0	0	5	5	5
10	23/2023/2024	VIKA MK SECURITY (PTY) LTD	PROTECTION SERVICES	PROVISION OF SECURITY SERVICES	3	4	3	4	3	4	4	4	4	3	3	3
11	18/2022/2023	LOMA BUSINESS ENTERPRISE	PROTECTION SERVICES	ANIMAL POUND	4	3	3	4	4	3	4	4	4	3	3	3
12	08/2017/2018 RT 25	CCG SYSTEMS	FINANCE	SYSTEM ADMIN, TRAINING AND MAINTENANCE SUPPORT FOR PASTEL	5	4	5	4	5	4	4	4	4	4	4	5
13	02/2022/2023	FIRST NATIONAL BANK	FINANCE	BANKING SERVICES	5	5	5	5	5	5	5	4	4	4	5	5
14	28/2022/2023	BPG MASS APPRAISALS	FINANCE	VALUATION ROLL MANAGEMENT	4	4	3	3	3	4	4	3	3	3	3	3
15	03/2022/2023	LIQUID TELECOMMUNICATION	FINANCE	INTERNET LEASE LINE	5	5	5	5	5	5	5	5	5	5	5	5
16	04/2022/2023	EMALANGENI	FINANCE	SUPPLY AND DELIVERY OF COMPUTER EQUIPMENT ITEMS	5	3	4	3	5	3	4	3	3	3	3	3
17	23/2022/2023	EKAYA PROMOTIONS	FINANCE	SUPPLY AND DELIVERY OF CLEANING MATERIALS	5	4	5	4	4	4	4	3	2	3	3	3
18	08/2017/2018	PAYDAY SOFTWARE SYSTEMS (PTY) LTD	FINANCE	PAYROLL AND HUMAN RESOURCE SYSTEM AND SUPPORT	3	4	4	5	4	4	3	4	4	4	4	5
19	22/2022/2023	BAKHEPHI 101 TRADING	FINANCE	SUPPLY AND DELIVERY OF STATIONERY ITEMS	5	4	5	5	4	4	4	3	4	3	4	4
20	15/2023/2024	THE MAGNIFICENT ENGINEERS	FINANCE	SUPPLY AND DELIVERY OF ELECTRICAL MATERIAL	0	0	4	0	0	3	3	3	3	3	3	3
21	21/2022/2023	EKAMELINA TRADING	FINANCE	SUPPLY AND DELIVERY OF PLASTIC REFUSE BAGS	5	3	3	5	4	4	4	4	4	4	4	4
22	20/2021/2022	FEDILITY	FINANCE	CASH HANDLING SERVICES	5	4	4	4	4	4	4	5	5	4	4	4
23	28/2023/2024	GREEN G TECHNOLOGIES	FINANCE	WI-FI INSTALLATION AND MAINTENANCE IN ALL 24 WARDS	0	3	4	4	5	4	4	4	3	3	3	3
24	08/2020/2021	ACB GROUP PTY LTD	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	3	3	3	0	0	0	0	0	0	0	0	0
25	08/2020/2021	ABAZINGELI CIVILS	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	3	3	3	0	0	0	0	0	0	0	0	0
26	08/2020/2021	TSI CONSULTING ENGINEERS	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	3	3	3	0	0	0	0	0	0	0	0	0
27	08/2020/2021	DAWN RISING CONSULTING	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	3	3	3	0	0	0	0	0	0	0	0	0
28	08/2020/2021	BUMBANO GROUP	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	3	3	3	0	0	0	0	0	0	0	0	0

29	08/2020/2021	NEPCOR CONSULTING	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	3	3	3	0	0	0	0	0	0	0	0	0
30	08/2020/2021	NIPHILE CONSULTING ENGINEERS	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	3	3	3	3	3	3	3	3	3	3	3	3
31	08/2020/2021	VEYANE CONSULTING ENGINEERS	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	3	3	3	0	0	0	0	0	0	0	0	0
32	20/2023/2024	VEYANE CONSULTING ENGINEERS	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	4	3	3	3	3	3	3	3	3	0	0	0
	20/2023/2024	BALETE INVESTMENT HOLDINGS	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	0	0	0	0	0	0	0	0	0	3	3	3
	20/2023/2024	SIMPHULWAZI CONSULTING ENGINEERS	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	0	0	0	0	0	0	0	0	0	3	3	3
	20/2023/2024	DAWN RISING CONSULTANTS	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	0	0	0	0	0	0	0	0	0	3	3	3
	20/2023/2024	LEBUTHAKA CONSULTING ENGINEERS	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	0	0	0	0	0	0	0	0	0	3	3	3
	20/2023/2024	TGQSL CONSULTING ENGINEERS	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	0	0	0	0	0	0	0	0	0	3	3	3
	20/2023/2024	DLAMINDLOVU CONSULTING ENGINEERS	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	0	0	0	0	0	0	0	0	0	3	3	3
	20/2023/2024	TSI CONSULTING ENGINEERS	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	0	0	0	0	0	0	0	0	0	3	3	3
	20/2023/2024	NEPCOR CONSULTING AND PROJECT MANAGEMENT	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	0	0	0	0	0	0	0	0	0	3	3	3
	20/2023/2024	TGQSL CONSULTING ENGINEERS	TECHNICAL SERVICES	PROVISION OF PROFESSIONAL SERVICES OF MIG PROJECTS	0	0	0	0	0	0	0	0	0	3	3	3
33	03/2020/2021	UHAQANE MI CONTRACTORS	TECHNICAL SERVICES	PROVISION FOR THE CONSTRUCTION OF MIG PROJECTS	3	3	3	0	0	0	0	0	0	0	0	0
34	03/2020/2021	GLOBAL AXCESS DIRECTORY	TECHNICAL SERVICES	PROVISION FOR THE CONSTRUCTION OF MIG PROJECTS	4	0	0	0	0	0	0	0	0	0	0	0
35	03/2020/2021	INQUBEKO YAMI TRADING AND PROJECTS	TECHNICAL SERVICES	PROVISION FOR THE CONSTRUCTION OF MIG PROJECTS	3	3	3	0	0	0	0	0	0	0	0	0
36	03/2020/2021	LINDOKUHLE EMPIRE	TECHNICAL SERVICES	PROVISION FOR THE CONSTRUCTION OF MIG PROJECTS	3	3	3	0	0	0	0	0	0	0	0	0
37	03/2020/2021	INTEHLE CIVILS	TECHNICAL SERVICES	PROVISION FOR THE CONSTRUCTION OF MIG PROJECTS	4	4	0	0	0	0	0	0	0	0	0	0
38	03/2020/2021	GINGORDIN METHODS AND TRADING	TECHNICAL SERVICES	PROVISION FOR THE CONSTRUCTION OF MIG PROJECTS	3	3	3	0	0	0	0	0	0	0	0	0
39	03/2020/2021	AUSPHI TRADING	TECHNICAL SERVICES	PROVISION FOR THE CONSTRUCTION OF MIG PROJECTS	3	3	3	3	3	3	3	3	3	3	3	3
40	03/2020/2021	SIPILATO TRADING AND PROJECTS	TECHNICAL SERVICES	PROVISION FOR THE CONSTRUCTION OF MIG PROJECTS	3	3	3	0	0	0	0	0	0	0	0	0
41	21/2023/2024	NHLOKOMO TRADING AND PROJECTS	TECHNICAL SERVICES	PROVISION FOR THE CONSTRUCTION OF MIG PROJECTS	0	3	3	3	3	3	0	0	0	0	0	0
	21/2023/2024	ZASEMACINEKENI TRADING AND PROJECTS	TECHNICAL SERVICES	PROVISION FOR THE CONSTRUCTION OF MIG PROJECTS	0	0	0	0	0	0	0	0	0	0	3	3
42	26/2023/2024	CONTOUR TECHNOLOGY	TECHNICAL SERVICES	ONLINE PREPAID VENDING SYSTEM AND THIRD PARTY VENDING	3	3	3	3	3	3	3	3	3	3	3	3
43	24/2023/2024	NEVLYN TRADING	TECHNICAL SERVICES	SUPPLY AND INSTALLATION OF NEW AIRCONDITIONERS	3	3	3	3	3	3	3	3	3	3	3	3
44	25/2023/2024	KAMBULA ELECTRICAL	TECHNICAL SERVICES	ELECTRICAL CABLE FAULT FINDING	3	3	3	3	3	3	3	3	3	3	3	3
45	19/2023/2024	ALINOM PROJECTS	TECHNICAL SERVICES	PROVISION OF PLANT HIRE (YELLOW PLANT)	3	3	3	0	3	3	0	0	0	0	0	0
46	19/2023/2024	UHAQANE MI CONTRACTORS	TECHNICAL SERVICES	PROVISION OF PLANT HIRE (YELLOW PLANT)	3	3	3	0	0	0	0	0	0	0	0	0

47	19/2023/2024	KWAGUBHA PLANT HIRE	TECHNICAL SERVICES	PROVISION OF PLANT HIRE (YELLOW PLANT)	3	3	3	3	3	3	0	0	0	0	3	0
48	19/2023/2024	BLUES AND SONS TRADING AND PROJECTS	TECHNICAL SERVICES	PROVISION OF PLANT HIRE (YELLOW PLANT)	3	3	3	3	3	0	0	0	0	0	0	0
49	19/2023/2024	ZIHLELO	TECHNICAL SERVICES	PROVISION OF PLANT HIRE (YELLOW PLANT)	0	0	0	3	3	0	0	0	0	0	0	3
	03/2023/2024	KWAGUBHA PLANT HIRE	TECHNICAL SERVICES	DRAIN CLEANING AND VERGE MAINTENANCE	0	0	0	0	0	0	0	0	0	3	3	0
50	15/2023/2024	ANDISIWE99 TRADING	TECHNICAL SERVICES	SUPPLY AND DELIVERY OF ELECTRICAL MATERIAL	3	3	3	0	0	3	3	3	3	3	3	3
51	02/2023/2024	IQHUDE HOLDINGS	TECHNICAL SERVICES	ELECTRICAL CONTRACTOR	0	0	0	3	3	3	3	3	3	3	3	3
52	17/2023/2024	KUHLEMCEBO TRADING	TECHNICAL SERVICES	SUPPLY, DELIVER AND MAINTENANCE OF TRANSFORMERS	0	0	0	0	0	3	0	0	0	0	0	0
53	18/2023/2024	ABDEIL PROJECTS	TECHNICAL SERVICES	SUPPLY AND DELIVERY OF ASPHALT PRODUCTS	3	3	3	3	3	3	3	3	3	0	0	0
54	01/2023/2024	PSMT CONSULTING ENGINEERS	TECHNICAL SERVICES	CONSULTANT IN ELECTRICAL ENGINEERING	3	3	3	3	3	3	3	3	3	3	3	3
55	16/2023/2024	GIZON TRADING	TECHNICAL SERVICES	SUPPLY AND DELIVERY OF ROAD MAINTENANCE MATERIAL	3	3	3	0	3	3	3	3	3	0	0	0
56	09/2021/2022	AFRIRENT	TECHNICAL SERVICES	FULL LEASE AND MAINTENANCE OF MUNICIPAL VEHICLES	3	3	3	3	3	3	3	3	3	3	3	3
57	08/2023/2024	UBUHLEBESU TRADING	PLANNING SERVICES	ULUNDI LOCAL MUNICIPALITY SINGLE LAND USE SCHEME	4	4	4	4	4	4	4	4	4	4	4	4
58	13/2022/2023	UBUHLEBESU TRADING	PLANNING SERVICES	ULUNDI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK	4	4	4	4	4	4	4	4	4	4	4	4
59	17/2023/2024	INQUBEKO YAMI TRADING AND PROJECTS	TECHNICAL SERVICES	SUPPLY, DELIVER AND MAINTENANCE OF TRANSFORMERS	3	3	3	0	0	0	0	0	0	0	0	0

**RATINGS**

Not given work=0

Poor=1

Satisfactory=2

Good=3

Very good=4

Excellent=5

## APPENDIX J

**Disclosure of Financial Interests: Executive Directors: 2024/2025 Financial Year**

<b>Position</b>	<b>Initials &amp; Surname</b>	<b>Disclosure</b>	<b>Period</b>
<b>Municipal Manager</b>	Mr. S. M. Khomo	<ul style="list-style-type: none"> <li>Property (1230) Eshowe R1 200 000.00</li> </ul>	01 July 2024 – 30 June 2025
<b>Chief Financial Officer</b>	Mr J.H. Mhlongo	<ul style="list-style-type: none"> <li>Residential (Durban) R3 8000 000.00</li> <li>Residential (D 650) R980 000.00</li> <li>Residential (C 1308) R40 000.00</li> <li>Residential (C 1309) R40 000.00</li> <li>Residential (B 825) R40 000.00</li> <li>Residential (B 396) R170 000.00</li> <li>Residential (B 397) R170 000.00</li> <li>Residential (B 398) R170 000.00</li> </ul>	01 July 2024 – 30 June 2025
<b>Executive Director: Corporate Services</b>	Mr. D. N. S. Buthelezi	<ul style="list-style-type: none"> <li>Car Wash (J&amp; S) R10 000.00 pm</li> </ul>	01 July 2024 – 30 June 2025
<b>Executive Director: Planning and Development</b>	Mrs. N. L. H. Buthelezi	<ul style="list-style-type: none"> <li>Land and Property (R1 190 000)</li> <li>Dwelling HouseD1464 R605 000 )</li> </ul>	01 July 2024 – 30 June 2025
<b>Executive Director: Technical Services</b>	Miss P. T. Nxumalo	<ul style="list-style-type: none"> <li>Residential (D 1947) R300 000.00</li> </ul>	01 July 2024 – 30 June 2025
<b>Executive Director: Protection Services</b>	Mr D. S. Mthembu	<ul style="list-style-type: none"> <li>None</li> </ul>	01 July 2024 – 30 June 2025
<b>Executive Director: Community Services</b>	Mrs Z. P. Khomo	<ul style="list-style-type: none"> <li>None</li> </ul>	01 July 2024 – 30 June 2025

## APPENDIX K

**KZN266 Ulundi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 June**

Description	Ref	2022/23		Budget Year 2023/24						
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>Revenue</b>										
<b>Exchange Revenue</b>										
Service charges - Electricity		76 580	97 667	97 667	10 240	90 457	97 667	(7 210)	-7%	97 667
Service charges - Water		-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-
Service charges - Waste management		10 089	11 517	11 517	855	12 594	11 517	1 077	9%	11 517
Sale of Goods and Rendering of Services		542	607	674	61	859	675	184	27%	607
Agency services		1 554	2 500	2 500	98	1 498	2 500	(1 002)	-40%	2 500
Interest		-	-	-	-	-	-	-	-	-
Interest earned from Receivables		27	3 137	35	3	31	35	(4)	-13%	3 137
Interest from Current and Non Current Assets		2 318	2 100	2 100	77	1 682	2 100	-	-	2 100
Dividends		-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		1 129	1 400	1 000	110	1 228	1 000	228	23%	1 400
Licence and permits		152	-	391	26	280	391	(111)	-28%	-
Operational Revenue		182	24 248	5 205	830	1 323	5 208	(3 886)	-75%	24 248
<b>Non-Exchange Revenue</b>										
Property rates		114 343	130 555	143 705	6 471	149 555	143 705	5 849	4%	130 555
Surcharges and Taxes		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		257	1 000	546	110	906	546	360	-	1 000
Licence and permits		-	-	-	-	-	-	-	-	-
Transfers and subsidies - Operational		277 868	229 483	277 382	4 150	234 988	277 382	(42 394)	-	229 483
Interest		2 339	-	3 117	330	3 487	3 117	370	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		2 637	-	-	-	1	-	1	-	-
Other Gains		-	-	-	-	21 692	-	21 692	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>490 018</b>	<b>504 215</b>	<b>545 840</b>	<b>23 359</b>	<b>520 581</b>	<b>545 845</b>	<b>(25 264)</b>	<b>-5%</b>	<b>504 215</b>
<b>Expenditure By Type</b>										
Employee related costs		167 307	179 654	179 654	29 561	174 694	179 655	(4 961)	-3%	179 654
Remuneration of councillors		17 805	17 916	18 358	2 985	18 347	18 358	(10)	0%	17 916
Bulk purchases - electricity		133 592	153 581	153 781	15 246	153 775	153 781	(6)	-	153 581
Inventory consumed		8 716	6 183	9 175	1 928	7 738	9 175	(1 437)	-	6 183
Debt impairment		22 915	-	25 103	-	-	25 103	(25 103)	-100%	-
Depreciation and amortisation		85 747	58 139	71 265	5 848	71 263	71 265	(2)	0%	58 139
Interest		2 312	1 200	14 276	2 467	14 133	14 276	(143)	-1%	1 200
Contracted services		138 483	43 172	140 892	6 612	104 863	140 892	(36 029)	-26%	43 172
Transfers and subsidies		286	-	-	-	-	-	-	-	-
Irrecoverable debts written off		1 691	(8 507)	1 800	879	1 553	1 800	(247)	-	(8 507)
Operational costs		46 141	55 481	51 817	3 473	51 602	51 817	(215)	0%	55 481
Losses on Disposal of Assets		-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>624 997</b>	<b>506 819</b>	<b>666 121</b>	<b>68 999</b>	<b>597 968</b>	<b>666 121</b>	<b>(68 153)</b>	<b>-10%</b>	<b>506 819</b>
<b>Surplus/(Deficit)</b>										
Transfers and subsidies - capital (monetary allocations)		46 885	35 780	38 780	168	38 780	38 780	(0)	(0)	35 780
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(88 094)</b>	<b>33 175</b>	<b>(81 501)</b>	<b>(45 472)</b>	<b>(38 608)</b>	<b>(81 497)</b>			<b>33 175</b>
Income Tax		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>(88 094)</b>	<b>33 175</b>	<b>(81 501)</b>	<b>(45 472)</b>	<b>(38 608)</b>	<b>(81 497)</b>			<b>33 175</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(88 094)</b>	<b>33 175</b>	<b>(81 501)</b>	<b>(45 472)</b>	<b>(38 608)</b>	<b>(81 497)</b>			<b>33 175</b>
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>		<b>(88 094)</b>	<b>33 175</b>	<b>(81 501)</b>	<b>(45 472)</b>	<b>(38 608)</b>	<b>(81 497)</b>			<b>33 175</b>

The total revenue recognized for the quarter ending 30 June 2025 amounts to R520 581 000.00 against the year to date budgeted revenue figures of R545 845 000.00. This results in revenue figures being below the budget by R25 264 000.00 (5%) in June due to the main contributing factors:

- Property Rates figures amounted to R149 555 000.00 against a year to date budget of R143 705 000.00
- Electricity revenue figures amounted to R90 457 000.00 against a year to date budget of R97 667 000.00.
- Refuse revenue figures amounted to R 12 594 000.00 against a year to date budget of R11 517 000.00 resulting in refuse revenue figures being ahead of budget by R1 077 000.00 due to the municipality implementation of revenue enhancement strategy.
- Fines revenue figures as at June amounts to R906 000.00 against a year to date budget of R546 000.00 resulting in fines revenue figures being above the budget by R360 000.00.

# CAPITAL EXPENDITURE

## KZN266 Ulundi Table C5 Monthly Budget Statement – Capital Expenditure (Municipal Vote, Function Classification and Funding) – A M12 June

Vote Description	Ref	Budget Year 2024/25								
		2023/24 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>Multi-Year expenditure appropriation</b>	2									
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		-	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-
Vote 5 - Sport & Recreation		-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-
<b>Total Capital Multi-year expenditure</b>	4,7	-	-	-	-	-	-	-	-	-
<b>Single Year expenditure appropriation</b>	2									
Vote 1 - Executive & Council		606	-	-	-	-	-	-	-	642
Vote 2 - Finance and Admin		1 071	2 043	2 609	280	1 005	2 609	(1 246)	-48%	2 043
Vote 3 - Internal Audit		-	-	-	-	-	-	-	#DIV/0!	-
Vote 4 - Community and Social Services		19 914	27 005	22 714	-	22 394	24 858	(1 188)	-5%	26 363
Vote 5 - Sport & Recreation		14 538	5 879	9 090	-	9 090	-	-	#DIV/0!	5 879
Vote 6 - Public Safety		391	-	-	226	452	-	-	#DIV/0!	-
Vote 7 - Housing		-	-	-	-	-	-	-	#DIV/0!	-
Vote 8 - Health		-	-	-	-	-	-	-	#DIV/0!	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	#DIV/0!	-
Vote 10 - Road Transport		5 186	5 313	2 988	-	2 848	2 988	-	0%	5 313
Vote 11 - Energy Sources		3 625	3 520	12 416	-	12 313	12 416	-	0%	3 520
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	#DIV/0!	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	#DIV/0!	-
Vote 14 - Other		-	-	-	-	-	-	-	#DIV/0!	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	#DIV/0!	-
<b>Total Capital single-year expenditure</b>	4	45 332	43 760	49 818	506	48 102	42 871	-	0%	43 761
<b>Total Capital Expenditure</b>		<b>45 332</b>	<b>43 760</b>	<b>49 818</b>	<b>506</b>	<b>48 102</b>	<b>42 871</b>	-	0%	<b>43 761</b>
<b>Capital Expenditure - Functional Classification</b>										
<b>Governance and administration</b>		<b>1 677</b>	<b>2 043</b>	<b>2 609</b>	<b>280</b>	<b>1 005</b>	<b>2 609</b>	<b>(1 604)</b>	<b>-61%</b>	<b>2 043</b>
Executive and council		606	-	-	-	-	-	-	#DIV/0!	-
Finance and administration		1 071	2 043	2 609	280	1 005	2 609	(1 604)	-61%	2 043
Internal audit		-	-	-	-	-	-	-	#DIV/0!	-
<b>Community and public safety</b>		<b>34 843</b>	<b>32 884</b>	<b>31 805</b>	<b>226</b>	<b>31 937</b>	<b>24 858</b>	<b>7 079</b>	<b>28%</b>	<b>32 884</b>
Community and social services		19 914	27 005	22 714	-	22 394	24 858	(2 464)	-10%	27 005
Sport and recreation		14 538	5 879	9 090	-	9 090	-	9 090	#DIV/0!	5 879
Public safety		391	-	-	226	452	-	452	#DIV/0!	-
Housing		-	-	-	-	-	-	-	#DIV/0!	-
Health		-	-	-	-	-	-	-	#DIV/0!	-
<b>Economic and environmental services</b>		<b>5 186</b>	<b>5 313</b>	<b>2 988</b>	<b>-</b>	<b>2 848</b>	<b>2 988</b>	<b>(140)</b>	<b>-5%</b>	<b>5 313</b>
Planning and development		-	-	-	-	-	-	-	#DIV/0!	-
Road transport		5 186	5 313	2 988	-	2 848	2 988	(140)	-5%	5 313
Environmental protection		-	-	-	-	-	-	-	#DIV/0!	-
<b>Trading services</b>		<b>3 625</b>	<b>3 520</b>	<b>12 416</b>	<b>-</b>	<b>12 313</b>	<b>12 416</b>	<b>(103)</b>	<b>-1%</b>	<b>3 520</b>
Energy sources		3 625	3 520	12 416	-	12 313	12 416	(103)	-1%	3 520
Water management		-	-	-	-	-	-	-	#DIV/0!	-
Waste water management		-	-	-	-	-	-	-	#DIV/0!	-
Waste management		-	-	-	-	-	-	-	#DIV/0!	-
<b>Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>
<b>Total Capital Expenditure - Functional Classification</b>	3	<b>45 332</b>	<b>43 760</b>	<b>49 818</b>	<b>506</b>	<b>48 102</b>	<b>42 871</b>	<b>5 231</b>	<b>12%</b>	<b>43 761</b>
<b>Funded by:</b>										
National Government		40 391	37 491	34 017	-	34 017	27 070	6 947	26%	37 491
Provincial Government		-	-	-	-	-	-	-	#DIV/0!	-
District Municipality		-	-	-	-	-	-	-	#DIV/0!	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	#DIV/0!	-
<b>Transfers recognised - capital</b>		<b>40 391</b>	<b>37 491</b>	<b>34 017</b>	<b>-</b>	<b>34 017</b>	<b>27 070</b>	<b>6 947</b>	<b>26%</b>	<b>37 491</b>
<b>Borrowing</b>	6	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internally generated funds</b>		<b>4 941</b>	<b>6 270</b>	<b>15 801</b>	<b>574</b>	<b>14 086</b>	<b>15 801</b>	<b>(1 715)</b>	<b>-11%</b>	<b>6 270</b>
<b>Total Capital Funding</b>		<b>45 332</b>	<b>43 761</b>	<b>49 818</b>	<b>574</b>	<b>48 103</b>	<b>42 871</b>	<b>5 231</b>	<b>12%</b>	<b>43 761</b>

Appendix K(i) AND K(ii)

KWAZULU-NATAL: ULUNDI (KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 4TH QUARTER ENDED 30 JUNE 2025 (PRELIMINARY RESULTS)

Part1: Operating Revenue and Expenditure

	2024/25												2023/24		Q4 of 2023/24 to Q4 of 2024/25	
	Budget		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Year to Date		Fourth Quarter			
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	4th Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
<b>R thousands</b>																
<b>Operating Revenue and Expenditure</b>																
<b>Operating Revenue</b>	<b>504 215</b>	<b>545 840</b>	<b>213 892</b>	<b>42,4%</b>	<b>123 250</b>	<b>24,4%</b>	<b>105 389</b>	<b>19,3%</b>	<b>58 241</b>	<b>10,7%</b>	<b>500 771</b>	<b>91,7%</b>	<b>45 678</b>	<b>90,3%</b>	<b>27,5%</b>	
<b>Exchange Revenue</b>																
Service charges - Electricity	97 667	97 667	24 096	24,7%	22 042	22,6%	23 085	23,6%	24 298	24,9%	93 523	95,8%	20 385	81,1%	19,2%	
Service charges - Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	11 517	11 517	3 256	28,3%	3 250	28,2%	3 293	28,6%	2 789	24,2%	12 589	109,3%	2 514	100,4%	10,9%	
Sale of Goods and Rendering of Services	607	674	168	27,7%	268	44,2%	261	38,8%	162	24,0%	859	127,5%	117	77,9%	37,7%	
Agency services	2 500	2 500	411	16,4%	408	16,3%	361	14,4%	318	12,7%	1 498	59,9%	315	82,0%	,9%	
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	3 137	35	5	,2%	8	,3%	9	,24,3%	8	,23,7%	31	87,2%	8	-	7,1%	
Interest earned from Current and Non Current Assets	2 100	2 100	612	29,1%	347	16,5%	328	15,6%	400	19,1%	1 687	80,3%	489	131,5%	(18,2%)	
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	1 400	1 000	245	17,5%	267	19,1%	401	40,1%	320	32,0%	1 232	123,2%	290	99,5%	10,1%	
Licence and permits	-	391	5	-	87	-	144	36,8%	45	11,5%	280	71,6%	27	-	67,3%	
Special rating levies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	24 248	5 205	28	,1%	36	,1%	24	,5%	1 234	23,7%	1 322	25,4%	85	5,1%	1 356,2%	
<b>Non-Exchange Revenue</b>																
Property rates	130 555	143 705	90 522	69,3%	19 726	15,1%	19 957	13,9%	19 349	13,5%	149 555	104,1%	15 328	94,8%	26,2%	
Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 000	546	80	8,0%	130	13,0%	362	66,3%	292	53,5%	863	158,2%	38	76,2%	664,8%	
Licences or permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	229 483	277 382	93 932	40,9%	75 831	33,0%	56 151	20,2%	7 931	2,9%	233 845	84,3%	5 394	100,1%	47,0%	
Interest	-	3 117	531	-	849	-	1 013	32,5%	1 094	35,1%	3 487	111,9%	686	78,2%	59,6%	
Fuel Levy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-	-	-	1	-	1	-	0	-	368,3%	
Other Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Operating Expenditure</b>	<b>506 819</b>	<b>666 121</b>	<b>156 595</b>	<b>30,9%</b>	<b>126 993</b>	<b>25,1%</b>	<b>140 472</b>	<b>21,3%</b>	<b>142 755</b>	<b>21,7%</b>	<b>566 815</b>	<b>86,0%</b>	<b>78 386</b>	<b>85,7%</b>	<b>82,1%</b>	
Employee related costs	179 654	179 654	44 155	24,6%	28 054	15,6%	43 312	24,1%	44 771	24,9%	160 293	89,2%	13 235	80,2%	238,3%	
Remuneration of councillors	17 916	18 358	4 380	24,4%	3 552	19,8%	4 480	24,4%	4 480	24,4%	16 893	92,0%	1 458	82,6%	207,2%	
Bulk purchases - electricity	153 581	153 781	52 443	34,1%	33 465	21,8%	31 288	20,4%	36 570	23,8%	153 766	100,0%	28 777	85,0%	27,1%	
Inventory consumed	6 183	9 175	3 113	50,3%	685	11,1%	2 358	37,0%	2 091	32,8%	8 247	89,9%	1 327	57,0%	57,6%	
Debt impairment	-	25 103	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation	58 139	71 265	11 567	19,9%	9 401	16,2%	17 969	25,2%	17 777	24,9%	56 714	79,6%	11 058	94,6%	60,8%	
Interest	1 200	14 276	2 097	174,7%	3 244	270,3%	3 606	33,7%	5 186	48,5%	14 133	99,0%	1 194	(173,6%)	334,2%	
Contracted services	43 172	140 892	29 962	69,4%	31 948	74,0%	22 266	15,5%	20 009	13,9%	104 185	72,5%	16 417	127,0%	21,9%	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off	(8 507)	1 800	11	(,1%)	-	-	662	36,8%	880	48,9%	1 553	86,3%	-	14,0%	(100,0%)	

Operational costs	55 481	51 817	8 867	16,0%	16 643	30,0%	14 530	30,0%	10 990	22,7%	51 030	98,5%	4 919	72,3%	123,4%
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>(2 605)</b>	<b>(113 095)</b>	<b>57 297</b>	<b>-</b>	<b>(3 744)</b>	<b>-</b>	<b>(35 083)</b>	<b>-</b>	<b>(84 514)</b>	<b>-</b>	<b>(66 043)</b>	<b>-</b>	<b>(32 708)</b>	<b>-</b>	<b>-</b>
Transfers and subsidies - capital (monetary allocations)	35 780	38 780	22 690	63,4%	7 725	21,6%	2 043	5,3%	6 322	16,3%	38 780	100,0%	20 163	100,0%	(68,6%)
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers and contributions</b>	<b>33 175</b>	<b>(74 315)</b>	<b>79 987</b>		<b>3 982</b>		<b>(33 040)</b>		<b>(78 192)</b>		<b>(27 263)</b>		<b>(12 545)</b>		
Income Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>	<b>33 175</b>	<b>(74 315)</b>	<b>79 987</b>		<b>3 982</b>		<b>(33 040)</b>		<b>(78 192)</b>		<b>(27 263)</b>		<b>(12 545)</b>		
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>	<b>33 175</b>	<b>(74 315)</b>	<b>79 987</b>		<b>3 982</b>		<b>(33 040)</b>		<b>(78 192)</b>		<b>(27 263)</b>		<b>(12 545)</b>		
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>33 175</b>	<b>(74 315)</b>	<b>79 987</b>		<b>3 982</b>		<b>(33 040)</b>		<b>(78 192)</b>		<b>(27 263)</b>		<b>(12 545)</b>		

## Part 2: Capital Revenue and Expenditure

	2024/25												2023/24		Q4 of 2023/24 to Q4 of 2024/25	
	Budget		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Year to Date		Fourth Quarter			
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	4th Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
<b>R thousands</b>																
<b>Capital Revenue and Expenditure</b>																
<b>Source of Finance</b>	<b>43 761</b>	<b>42 871</b>	<b>29 437</b>	<b>67,3%</b>	<b>5 588</b>	<b>12,8%</b>	<b>1 956</b>	<b>4,6%</b>	<b>7 747</b>	<b>18,1%</b>	<b>44 728</b>	<b>104,3%</b>	<b>16 459</b>	<b>81,1%</b>	<b>(52,9%)</b>	
National Government	37 491	27 070	20 274	54,1%	3 367	9,0%	1 413	5,2%	6 050	22,3%	31 104	114,9%	15 997	96,6%	(62,2%)	
Provincial Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - capital (monetary alloc)(Departm Agencies,HH)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Transfers recognised - capital</b>	<b>37 491</b>	<b>27 070</b>	<b>20 274</b>	<b>54,1%</b>	<b>3 367</b>	<b>9,0%</b>	<b>1 413</b>	<b>5,2%</b>	<b>6 050</b>	<b>22,3%</b>	<b>31 104</b>	<b>114,9%</b>	<b>15 997</b>	<b>96,6%</b>	<b>(62,2%)</b>	
Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Internally generated funds	6 270	15 801	9 163	146,1%	2 221	35,4%	543	3,4%	1 697	10,7%	13 624	86,2%	461	35,4%	267,8%	
<b>Capital Expenditure Functional</b>	<b>43 761</b>	<b>42 871</b>	<b>29 437</b>	<b>67,3%</b>	<b>5 588</b>	<b>12,8%</b>	<b>1 956</b>	<b>4,6%</b>	<b>7 747</b>	<b>18,1%</b>	<b>44 728</b>	<b>104,3%</b>	<b>16 459</b>	<b>81,1%</b>	<b>(52,9%)</b>	
<b>Municipal governance and administration</b>	<b>2 043</b>	<b>2 609</b>	<b>267</b>	<b>13,1%</b>	<b>754</b>	<b>36,9%</b>	<b>543</b>	<b>20,8%</b>	<b>552</b>	<b>21,2%</b>	<b>2 116</b>	<b>81,1%</b>	<b>310</b>	<b>85,6%</b>	<b>78,0%</b>	
Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance and administration	2 043	2 609	267	13,1%	754	36,9%	543	20,8%	552	21,2%	2 116	81,1%	310	79,1%	78,0%	
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Community and Public Safety</b>	<b>32 884</b>	<b>24 858</b>	<b>19 081</b>	<b>58,0%</b>	<b>3 160</b>	<b>9,6%</b>	<b>1 413</b>	<b>5,7%</b>	<b>5 914</b>	<b>23,8%</b>	<b>29 567</b>	<b>118,9%</b>	<b>10 521</b>	<b>96,0%</b>	<b>(43,8%)</b>	
Community and Social Services	27 005	24 858	17 154	63,5%	-	-	-	-	5 688	22,9%	22 842	91,9%	5 936	92,8%	(4,2%)	
Sport And Recreation	5 879	-	1 926	32,8%	2 934	49,9%	1 413	-	-	-	6 273	-	4 585	105,2%	(100,0%)	
Public Safety	-	-	-	-	226	-	-	-	-	-	452	-	-	33,5%	(100,0%)	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Economic and Environmental Services</b>	<b>5 313</b>	<b>2 988</b>	<b>1 193</b>	<b>22,5%</b>	<b>433</b>	<b>8,1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 626</b>	<b>54,4%</b>	<b>4 724</b>	<b>82,3%</b>	<b>(100,0%)</b>	
Planning and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Road Transport	5 313	2 988	1 193	22,5%	433	8,1%	-	-	-	-	1 626	54,4%	4 724	82,3%	(100,0%)	
Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Trading Services</b>	<b>3 520</b>	<b>12 416</b>	<b>8 896</b>	<b>252,7%</b>	<b>1 242</b>	<b>35,3%</b>	<b>-</b>	<b>-</b>	<b>1 281</b>	<b>10,3%</b>	<b>11 419</b>	<b>92,0%</b>	<b>904</b>	<b>33,1%</b>	<b>41,8%</b>	
Energy sources	3 520	12 416	8 896	252,7%	1 242	35,3%	-	-	1 281	10,3%	11 419	92,0%	904	33,1%	41,8%	
Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### Part 3: Cash Receipts and Payments

R thousands	2024/25												2023/24		Q4 of 2023/24 to Q4 of 2024/25	
	Budget		First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Year to Date		Fourth Quarter			
	Main appropriation	Adjusted Budget	Actual Expenditure	1st Q as % of Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	3rd Q as % of adjusted budget	Actual Expenditure	4th Q as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget	Actual Expenditure	Total Expenditure as % of adjusted budget		
<b>Cash Flow from Operating Activities</b>																
<b>Receipts</b>	529 633	630 225	306 904	57,9%	47 984	9,1%	8 125	1,3%	(28 267)	(4,5%)	334 747	53,1%	33 173	87,7%	(185,2%)	
Property rates	110 972	123 070	33 378	30,1%	(19 986)	(18,0%)	(19 757)	(16,1%)	(15 787)	(12,8%)	(22 152)	(18,0%)	12 495	69,5%	(226,3%)	
Service charges	123 259	123 259	16 555	13,4%	(16 861)	(13,7%)	(19 615)	(15,9%)	(17 572)	(14,3%)	(37 493)	(30,4%)	17 704	51,0%	(199,3%)	
Other revenue	30 490	62 867	1 044	3,4%	(1 322)	(4,3%)	(1 687)	(2,7%)	(2 535)	(4,0%)	(4 499)	(7,2%)	1 070	13,7%	(337,0%)	
Transfers and Subsidies - Operational	229 133	277 032	198 444	86,6%	75 888	33,1%	50 591	18,3%	6 312	2,3%	331 236	119,6%	(3)	118,4%	(218 445,0%)	
Transfers and Subsidies - Capital	35 780	38 780	56 295	157,3%	11 487	32,1%	-	-	3 000	7,7%	70 782	182,5%	691	101,5%	334,1%	
Interest	-	5 217	1 188	-	(1 222)	-	(1 408)	(27,0%)	(1 685)	(32,3%)	(3 127)	(59,9%)	1 216	200,1%	(238,6%)	
Dividends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Payments</b>	(478 968)	(562 336)	(10 672)	2,2%	(28 182)	5,9%	(33 190)	5,9%	(4 631)	,8%	(76 675)	13,6%	(11 229)	32,7%	(58,8%)	
Suppliers and employees	(477 768)	(555 136)	(10 672)	2,2%	(28 182)	5,9%	(33 190)	6,0%	(4 631)	,8%	(76 675)	13,8%	(11 229)	32,8%	(58,8%)	
Finance charges	(1 200)	(7 200)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Net Cash from/(used) Operating Activities</b>	<b>50 665</b>	<b>67 889</b>	<b>296 232</b>	<b>584,7%</b>	<b>19 802</b>	<b>39,1%</b>	<b>(25 064)</b>	<b>(36,9%)</b>	<b>(32 898)</b>	<b>(48,5%)</b>	<b>258 072</b>	<b>380,1%</b>	<b>21 944</b>	<b>626,5%</b>	<b>(249,9%)</b>	
<b>Cash Flow from Investing Activities</b>																
<b>Receipts</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (Increase) in non-current debtors (not used)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Payments</b>	(52 285)	(44 305)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital assets	(52 285)	(44 305)	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Net Cash from/(used) Investing Activities</b>	<b>(52 285)</b>	<b>(44 305)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Cash Flow from Financing Activities</b>																
<b>Receipts</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Payments</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Net Cash from/(used) Financing Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Net Increase/(Decrease) in cash held</b>	<b>(1 620)</b>	<b>23 584</b>	<b>296 232</b>	<b>(18 287,4%)</b>	<b>19 802</b>	<b>(1 222,5%)</b>	<b>(25 064)</b>	<b>(106,3%)</b>	<b>(32 898)</b>	<b>(139,5%)</b>	<b>258 072</b>	<b>1 094,2%</b>	<b>21 944</b>	<b>(4 179,3%)</b>	<b>(249,9%)</b>	
Cash/cash equivalents at the year begin:	8 557	4 872	-	-	301 104	3 519,0%	320 907	6 586,6%	295 842	6 072,1%	-	-	280 211	100,3%	5,6%	
Cash/cash equivalents at the year end:	6 937	28 457	296 232	4 270,5%	320 907	4 626,3%	295 842	1 039,6%	262 945	924,0%	262 945	924,0%	302 155	19 721,9%	(13,0%)	

### Part 4: Debtor Age Analysis

R thousands	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total		Actual Bad Debts Written Off to Debtors		Impairment -Bad Debts to Council Policy	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
<b>Debtors Age Analysis By Income Source</b>														
Trade and Other Receivables from Exchange Transactions - Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Other Receivables from Exchange Transactions - Electricity	7 011	32,6%	(7)	-	565	2,6%	13 906	64,8%	21 475	8,5%	-	-	-	-
Receivables from Non-exchange Transactions - Property Rates	10 282	5,3%	(55)	-	3 249	1,7%	180 748	93,1%	194 223	76,8%	-	-	-	-
Receivables from Exchange Transactions - Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Exchange Transactions - Waste Management	1 591	11,0%	(40)	(,3%)	629	4,4%	12 261	84,9%	14 441	5,7%	-	-	-	-
Receivables from Exchange Transactions - Property Rental Debtors	148	22,1%	(1)	(,1%)	28	4,2%	496	73,9%	671	,3%	-	-	-	-

Interest on Arrear Debtor Accounts	759	3,4%	6	-	364	1,6%	21 020	94,9%	22 148	8,8%	-	-	-	-
Recoverable unauthorised, irregular or fruitless and wasteful Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	(6)	100,0%	(6)	-	-	-	-	-
<b>Total By Income Source</b>	<b>19 791</b>	<b>7,8%</b>	<b>(97)</b>	<b>-</b>	<b>4 835</b>	<b>1,9%</b>	<b>228 424</b>	<b>90,3%</b>	<b>252 952</b>	<b>100,0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debtors Age Analysis By Customer Group</b>														
Organs of State	8 849	8,3%	(18)	-	1 512	1,4%	96 198	90,3%	106 541	42,1%	-	-	-	-
Commercial	4 285	15,6%	(7)	-	461	1,7%	22 641	82,7%	27 380	10,8%	-	-	-	-
Households	4 510	10,1%	(69)	(2%)	1 935	4,3%	38 339	85,7%	44 715	17,7%	-	-	-	-
Other	2 146	2,9%	(2)	-	928	1,2%	71 246	95,9%	74 317	29,4%	-	-	-	-
<b>Total By Customer Group</b>	<b>19 791</b>	<b>7,8%</b>	<b>(97)</b>	<b>-</b>	<b>4 835</b>	<b>1,9%</b>	<b>228 424</b>	<b>90,3%</b>	<b>252 952</b>	<b>100,0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Part 5: Creditor Age Analysis

R thousands	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
<b>Creditor Age Analysis</b>										
Bulk Electricity	20 000	6,4%	13 085	4,2%	32 513	10,4%	247 671	79,1%	313 269	100,0%
Bulk Water	-	-	-	-	-	-	-	-	-	-
PAYE deductions	-	-	-	-	-	-	-	-	-	-
VAT (output less input)	-	-	-	-	-	-	-	-	-	-
Pensions / Retirement deductions	-	-	-	-	-	-	-	-	-	-
Loan repayments	-	-	-	-	-	-	-	-	-	-
Trade Creditors	-	-	-	-	-	-	-	-	-	-
Auditor-General	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Medical Aid deductions	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>20 000</b>	<b>6,4%</b>	<b>13 085</b>	<b>4,2%</b>	<b>32 513</b>	<b>10,4%</b>	<b>247 671</b>	<b>79,1%</b>	<b>313 269</b>	<b>100,0%</b>

## APPENDIX L

## APPENDIX L

Income	Original Budget	Adjusted Budget		Variance	Variance %	Conditional/UnConditional
		Annual	Total Spent			
<b>Transfer receipts - operational</b>						
Local Government Equitable Share	218 026 000,00	218 026 000,00	218 026 000,00	-	100%	UnConditional
EPWP Incentive	2 420 000,00	2 420 000,00	2 420 000,00	-	100%	Conditional
Finance Management	2 000 000,00	2 000 000,00	2 000 000,00	-	100%	Conditional
Provincialisation of Libraries	1 079 000,00	1 079 000,00	1 079 000,00	-	100%	Conditional
Community Library service	1 024 000,00	1 024 000,00	1 024 000,00	-	100%	Conditional
Disaster Relief Grant	-	5 505 000,00	5 505 000,00	-	100%	Conditional
Electrification of Households Grant (IN	4 934 000,00	4 934 000,00	4 934 000,00	-	100%	Conditional

## APPENDIX M

## **APPENDIX M(I)**

**APPENDIX M (i)**

	PRIOR YEAR EXPENDITURE	NEW ASSETS		VARIANCE
		ACTUAL EXPENDITURE	ADJUSTMENT BUDGET	
Construction of KwaSentu Community Hall in Ward 1	R2 968 376,07 (Retention and VAT Exclusive)	R963 232,91 (Retention and VAT Exclusive)	R963 232,91 (Retention and VAT Exclusive)	R0,00
Construction of Nsukangihlale Community Hall in Ward 3	R1 862 191,17 (Retention and VAT Exclusive)	R2 066 619,85 (Retention and VAT Exclusive)	R2 066 619,85 (Retention and VAT Exclusive)	R0,00
Construction of Sidakeni Community Hall in Ward 4	R1 869 529,47 (Retention and VAT Exclusive)	R2 057 456,43 (Retention and VAT Exclusive)	R2 057 456,43 (Retention and VAT Exclusive)	R0,00
Construction of Esigcawini Community Hall in Ward 6	R1 868 844,30 (Retention and VAT Exclusive)	R2 070 516,17 (Retention and VAT Exclusive)	R2 070 516,17 (Retention and VAT Exclusive)	R0,00
Construction of Bhokweni Community Hall in Ward 7	R1 884 140,62 (Retention and VAT Exclusive)	R2 014 114,30 (Retention and VAT Exclusive)	R2 014 114,30 (Retention and VAT Exclusive)	R0,00
Construction of Vezunyawo Community Hall in Ward 9	R1 874 238,25 (Retention and VAT Exclusive)	R1 988 640,43 (Retention and VAT Exclusive)	R1 988 640,43 (Retention and VAT Exclusive)	R0,00
Construction of Ndlovana Community Hall in Ward 21	R1 872 989,73 (Retention and VAT Exclusive)	R1 987 964,80 (Retention and VAT Exclusive)	R1 987 964,80 (Retention and VAT Exclusive)	R0,00
Construction of Sigodiphola Community Hall in Ward 23	R1 871 308,44 (Retention and VAT Exclusive)	R2 062 104,15 (Retention and VAT Exclusive)	R2 062 104,15 (Retention and VAT Exclusive)	R0,00
Construction of Dumakude Creche in Ward 10	R1 693 989,35 (Retention and VAT Exclusive)	R654 613,42 (Retention and VAT Exclusive)	R654 613,42 (Retention and VAT Exclusive)	R0,00
Construction of Ulundi Sports Complex in Ward 12: Phase 1 Indoor Sports Centre	R11 767 225,74 (Retention and VAT Exclusive)	R8 344 367,78 (Retention and VAT Exclusive)	R8 344 367,78 (Retention and VAT Exclusive)	R0,00
Construction of Godlankomo Community Hall in Ward 3	R0,00	R327 061,22 (VAT Exclusive)	R327 061,22 (VAT Exclusive)	R0,00
Construction of Bhungwane Community Hall in Ward 7	R0,00	R328 602,26 (VAT Exclusive)	R328 602,26 (VAT Exclusive)	R0,00
Construction of Wela Community Hall in Ward 8	R0,00	R324 967,78 (VAT Exclusive)	R324 967,78 (VAT Exclusive)	R0,00
Construction of Ntshikazane Community Hall in Ward 14	R0,00	R328 674,10 (VAT Exclusive)	R328 674,10 (VAT Exclusive)	R0,00
Construction of Lomo Community Hall in Ward 15	R0,00	R331 542,35 (VAT Exclusive)	R331 542,35 (VAT Exclusive)	R0,00

Construction of KwaZiqongwane Community Hall in Ward 16	R0,00	R340 819,03 (VAT Exclusive)	R340 819,03 (VAT Exclusive)	R0,00
Construction of Mhlwathini Community Hall in Ward 18	R0,00	R329 993,38 (VAT Exclusive)	R329 993,38 (VAT Exclusive)	R0,00
Construction of EkuJulukeni Community Hall in Ward 24	R0,00	R338 627,15 (VAT Exclusive)	R338 627,15 (VAT Exclusive)	R0,00
Construction of Sishwili Gravel Roads in Ward 11	R0,00	R4 786 956.52 (VAT Exclusive)	R4 786 956.52 (VAT Exclusive)	R0,00
Hillview Electrification of 31 households	R521 739,13 (VAT Exclusive)	R1 054 855,29 (VAT Exclusive)	R1 054 855,29 (VAT Exclusive)	R0,00
EZihlabeni Electrification of 114 households	R0,00	R3 373 169,31 (VAT Exclusive)	R3 373 169,31 (VAT Exclusive)	R0,00
	<b>R29 532 833,14</b>	<b>R35 937 308,1</b>	<b>R35 937 308,1</b>	<b>R0,00</b>

## **APPENDIX M(II)**

**APPENDIX M (II)**

	PRIOR YEAR EXPENDITURE	UPGRADE/RENEWAL		VARIANCE
		ACTUAL EXPENDITURE	ADJUSTMENT BUDGET	
Upgrade of Ulundi CBD Roads and Stormwater Drainage in Ward 12	R0,00	R2 598 281,87 (Retention and VAT Exclusive)	R2 598 281,87 (Retention and VAT Exclusive)	R0,00
	<b>R0,00</b>	<b>R2 598 281,87</b>	<b>R2 598 281,87</b>	<b>R0,00</b>

## APPENDIX N

**APPENDIX N**

	NEW ASSETS		VARIANCE	UPGRADE/RENEWAL		VARIANCE
	ACTUAL EXPENDITURE	ADJUSTMENT BUDGET		ACTUAL EXPENDITURE	ADJUSTMENT BUDGET	
Construction of KwaSentu Community Hall in Ward 1	R963 232,91 (Retention and VAT Exclusive)	R963 232,91 (Retention and VAT Exclusive)	R0,00			
Construction of Nsukangihlale Community Hall in Ward 3	R2 066 619,85 (Retention and VAT Exclusive)	R2 066 619,85 (Retention and VAT Exclusive)	R0,00			
Construction of Sidakeni Community Hall in Ward 4	R2 057 456,43 (Retention and VAT Exclusive)	R2 057 456,43 (Retention and VAT Exclusive)	R0,00			
Construction of Esigcawini Community Hall in Ward 6	R2 070 516,17 (Retention and VAT Exclusive)	R2 070 516,17 (Retention and VAT Exclusive)	R0,00			
Construction of Bhokweni Community Hall in Ward 7	R2 014 114,30 (Retention and VAT Exclusive)	R2 014 114,30 (Retention and VAT Exclusive)	R0,00			
Construction of Vezunyawo Community Hall in Ward 9	R1 988 640,43 (Retention and VAT Exclusive)	R1 988 640,43 (Retention and VAT Exclusive)	R0,00			
Construction of Ndlovana Community Hall in Ward 21	R1 987 964,80 (Retention and VAT Exclusive)	R1 987 964,80 (Retention and VAT Exclusive)	R0,00			
Construction of Sigodiphola Community Hall in Ward 23	R2 062 104,15 (Retention and VAT Exclusive)	R2 062 104,15 (Retention and VAT Exclusive)	R0,00			
Construction of Dumakude Creche in Ward 10	R654 613,42 (Retention and VAT Exclusive)	R654 613,42 (Retention and VAT Exclusive)	R0,00			
Construction of Ulundi Sports Complex in Ward 12: Phase 1 Indoor Sports Centre	R8 344 367,78 (Retention and VAT Exclusive)	R8 344 367,78 (Retention and VAT Exclusive)	R0,00			
Upgrade of Ulundi CBD Roads and Stormwater Drainage in Ward 12				R2 598 281,87 (Retention and VAT Exclusive)	R2 598 281,87 (Retention and VAT Exclusive)	R0,00
Construction of Godlankomo Community Hall in Ward 3	R327 061,22 (VAT Exclusive)	R327 061,22 (VAT Exclusive)				
Construction of Bhungwane Community Hall in Ward 7	R328 602,26 (VAT Exclusive)	R328 602,26 (VAT Exclusive)				
Construction of Wela Community Hall in Ward 8	R324 967,78 (VAT Exclusive)	R324 967,78 (VAT Exclusive)				
Construction of Ntshikazane Community Hall in Ward 14	R328 674,10 (VAT Exclusive)	R328 674,10 (VAT Exclusive)				
Construction of Lomo Community Hall in Ward 15	R331 542,35 (VAT Exclusive)	R331 542,35 (VAT Exclusive)				
Construction of KwaZiqongwane Community Hall in Ward 16	R340 819,03 (VAT Exclusive)	R340 819,03 (VAT Exclusive)				
Construction of Mhlwathini Community Hall in Ward 18	R329 993,38 (VAT Exclusive)	R329 993,38 (VAT Exclusive)				
Construction of EkuJulukeni Community Hall in Ward 24	R338 627,15 (VAT Exclusive)	R338 627,15 (VAT Exclusive)				
Construction of Sishwili Gravel Roads in Ward 11	R4 786 956,52 (VAT Exclusive)	R4 786 956,52 (VAT Exclusive)				

Hillview Electrification of 31 households	R1 054 855,29 (VAT Exclusive)	R1 054 855,29 (VAT Exclusive)	R0,00			
EZihlabeni Electrification of 114 households	R3 373 169,31 (VAT Exclusive)	R3 373 169,31 (VAT Exclusive)	R0,00			
	<b>R35 937 308,81</b>	<b>R35 937 308,81</b>	<b>R0,00</b>	<b>R2 598 281,87</b>	<b>R2 598 281,87</b>	<b>R0,00</b>

## **APPENDIX O**

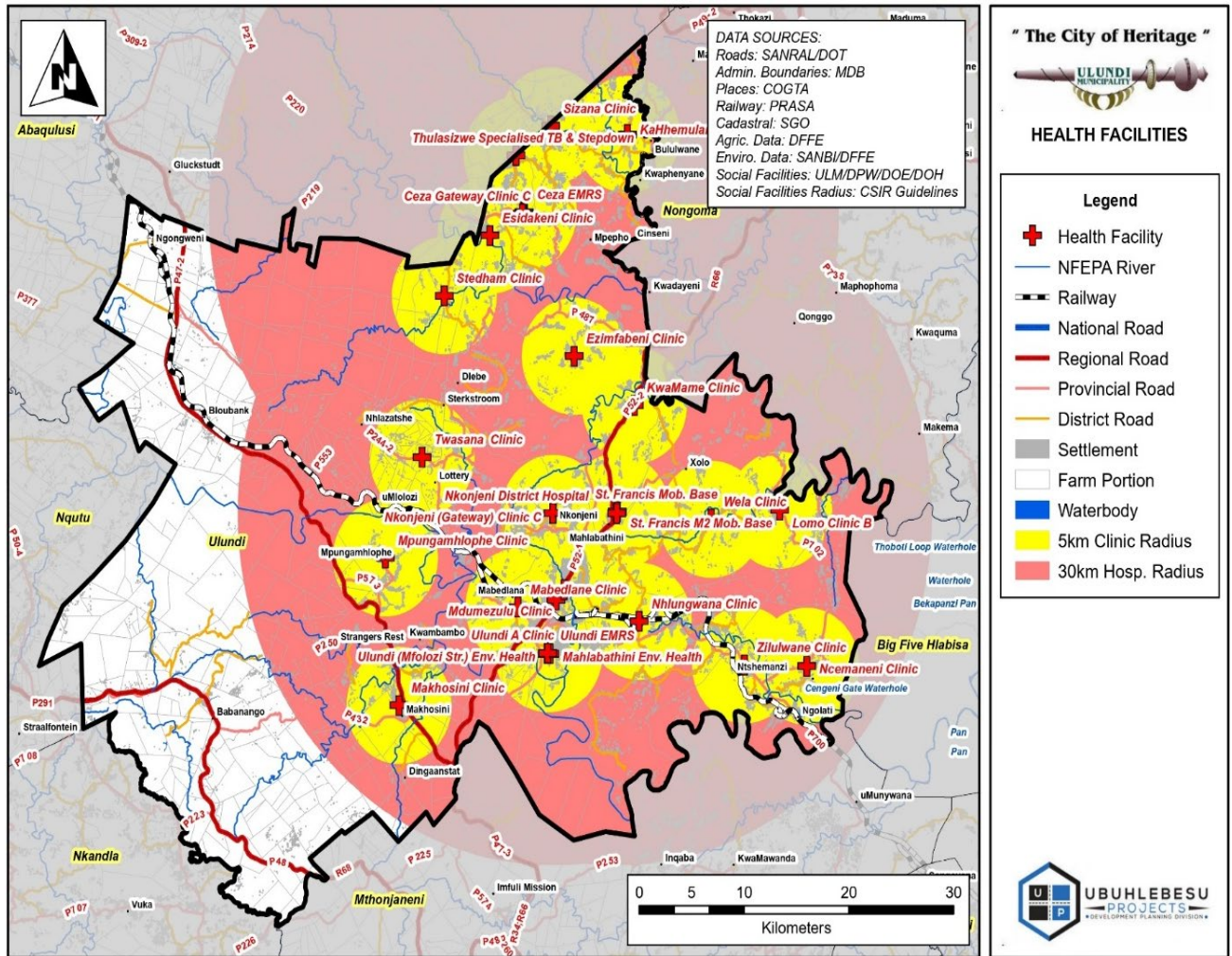
**PROGRESS ON CAPITAL PROJECTS**

<b>BUDGET</b>	<b>PROJECTS</b>	<b>STATUS</b>	<b>COMPLETION DATE</b>
R963 232,91 (Retention and VAT Exclusive)	Construction of KwaSentu Community Hall in Ward 1	Overall project progress – 100% complete	31 July 2024
R2 066 619,85 (Retention and VAT Exclusive)	Construction of Nsukangihlale Community Hall in Ward 3	Overall project progress – 100% complete	30 September 2024
R2 057 456,43 (Retention and VAT Exclusive)	Construction of Sidakeni Community Hall in Ward 4	Overall project progress – 100% complete	30 September 2024
R2 070 516,17 (Retention and VAT Exclusive)	Construction of Esigcawini Community Hall in Ward 6	Overall project progress – 100% complete	30 September 2024
R2 014 114,30 (Retention and VAT Exclusive)	Construction of Bhokweni Community Hall in Ward 7	Overall project progress – 100% complete	31 August 2024
R1 988 640,43 (Retention and VAT Exclusive)	Construction of Vezunyawo Community Hall in Ward 9	Overall project progress – 100% complete	31 August 2024
R1 987 964,80 (Retention and VAT Exclusive)	Construction of Ndlovana Community Hall in Ward 21	Overall project progress – 100% complete	30 September 2024
R2 062 104,15 (Retention and VAT Exclusive)	Construction of Sigodiphola Community Hall in Ward 23	Overall project progress – 100% complete	30 September 2024
R654 613,42 (Retention and VAT Exclusive)	Construction of Dumakude Creche in Ward 10	Overall project progress – 100% complete	30 September 2024
R8 344 367,78 (Retention and VAT Exclusive)	Construction of Ulundi Sports Complex in Ward 12: Phase 1 Indoor Sports Centre	Overall project progress – 100% complete	30 June 2025
R2 598 281,87 (Retention and VAT Exclusive)	Upgrade of Ulundi CBD Roads and Stormwater Drainage in Ward 12	Overall project progress – 20% complete	30 June 2027
R327 061,22 (VAT Exclusive)	Construction of Godlankomo Community Hall in Ward 3	Overall project progress – 0% complete	30 June 2027
R328 602,26 (VAT Exclusive)	Construction of Bhungwane Community Hall in Ward 7	Overall project progress – 0% complete	30 June 2027
R324 967,78 (VAT Exclusive)	Construction of Wela Community Hall in Ward 8	Overall project progress – 0% complete	30 June 2027
R328 674,10 (VAT Exclusive)	Construction of Ntshikazane Community Hall in Ward 14	Overall project progress – 0% complete	30 June 2027
R331 542,35 (VAT Exclusive)	Construction of Lomo Community Hall in Ward 15	Overall project progress – 0% complete	30 June 2027
R340 819,03 (VAT Exclusive)	Construction of KwaZiqongwane Community Hall in Ward 16	Overall project progress – 0% complete	30 June 2027
R329 993,38 (VAT Exclusive)	Construction of Mhlwathini Community Hall in Ward 18	Overall project progress – 0% complete	30 June 2027
R338 627,15 (VAT Exclusive)	Construction of EkuJulukeni Community Hall in Ward 24	Overall project progress – 0% complete	30 June 2027

R4 786 956.52 (VAT Exclusive)	Construction of Sishwili Gravel Roads in Ward 11	Overall project progress – 100% complete	30 June 2025
R917 265,47 (VAT Exclusive)	Hillview Electrification of 31 households	Overall project progress – 100% complete	30 June 2025
R3 373 169,31 (VAT Exclusive)	EZihlabeni Electrification of 114 households	Overall project progress – 100% complete	30 June 2025

## APPENDIX P

## Access to Health Facilities



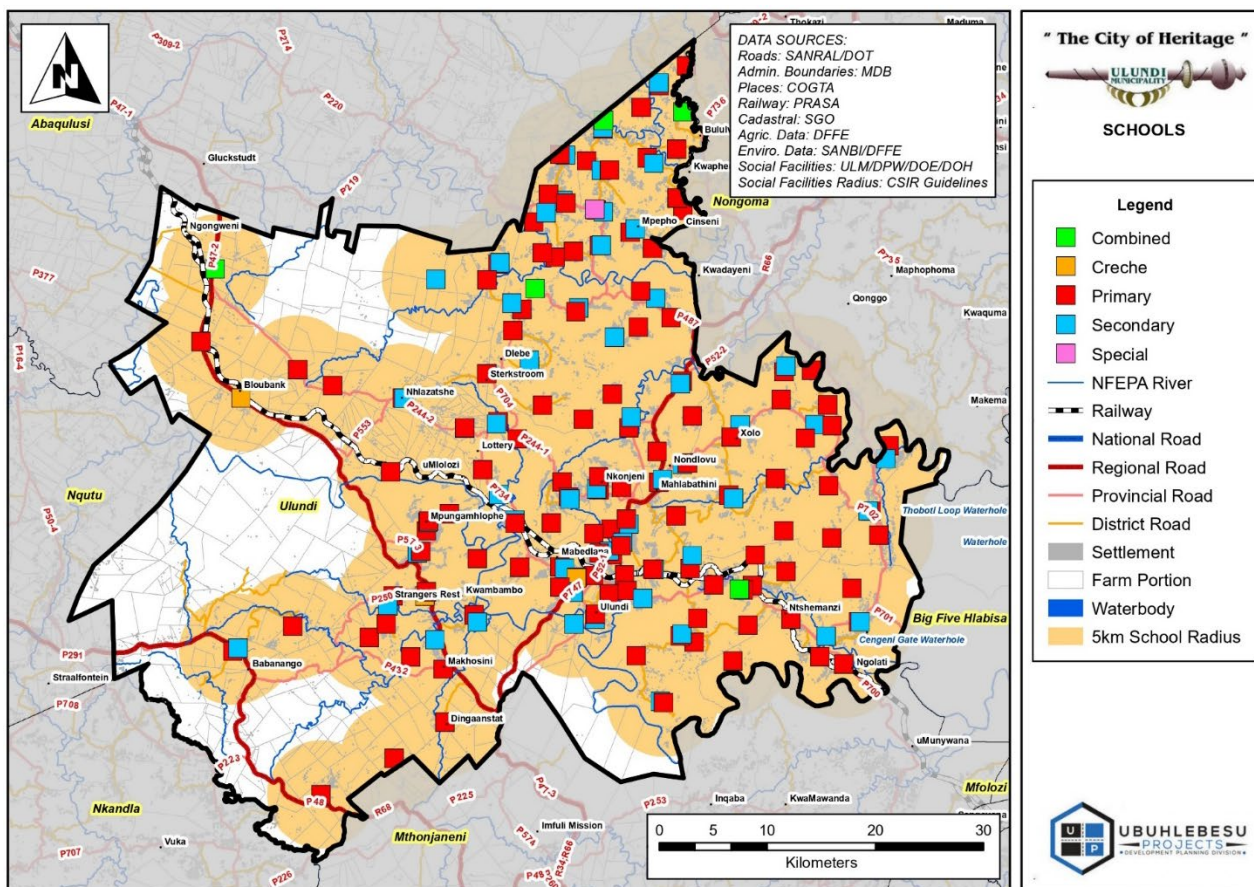
### Clinics Services within Ulundi Local Municipality

Clinic Name	Responsible Agent	Water	Sanitation	Electricity	Accessibility	Location
Ulundi A Clinic	Ulundi Municipality			Yes	Yes	Ward 18
	Zululand District Municipality	Yes	Yes			
Umdumezulu Clinic	Ulundi Municipality			Yes	Yes	Ward 12
	Zululand District Municipality	Yes	Yes			
Mashona Clinic	Ulundi Municipality			Yes	Yes	Ward 8
	Zululand District Municipality	Yes	Yes			
KwaMame Clinic	Zululand District Municipality	Yes	Septic Tank			Ward 7

	Eskom			Yes		
	Department of Transport				Yes	
Lomo Clinic	Zululand District Municipality	Mobile Tank	Septic Tank			Ward 15
	Eskom			Yes		
	Department of Transport				Yes	
Okhukho Clinic	Zululand District Municipality	Yes	Septic Tank			Ward 15
	Eskom			Yes		
	Department of Transport				Yes	
Mabedlane Clinic	Zululand District Municipality	Yes	Septic Tank			Ward 17
	Eskom			Yes		
	Department of Transport				Yes	
Makhosini Clinic	Zululand District Municipality	Yes	Septic Tank			Ward 16
	Eskom			Yes		
	Department of Transport				Yes	
Mpungamhlophe Clinic	Zululand District Municipality	Yes	Septic Tank			Ward 13
	Eskom			Yes		
	Department of Transport				Yes	
Ncamaneni Clinic	Zululand District Municipality	Yes	Septic Tank			Ward 15
	Eskom			Yes		
	Department of Transport				Yes	
Nhlungwane Clinic	Zululand District Municipality	Yes	Septic Tank			Ward 20
	Eskom			Yes		
	Department of Transport				Yes	
Nomdiya Clinic	Zululand District Municipality	Yes	Septic Tank			Ward 10
	Eskom			Yes		
	Department of Transport				Yes	

Wela Clinic	Zululand District Municipality	Yes	Septic Tank			Ward 14
	Eskom			Yes		
	Department of Transport				Yes	
Zilulwane Clinic	Zululand District Municipality	Yes	Septic Tank			Ward 24
	Eskom			Yes		
	Department of Transport				Yes	
Esidakeni Clinic	Zululand District Municipality	Yes	Septic Tank			Ward 4
	Eskom			Yes		
	Department of Transport				Yes	
Ezimbabeni Clinic	Zululand District Municipality	Yes	Septic Tank			Ward 5
	Eskom			Yes		
	Department of Transport				Yes	
Idlebe Clinic	Zululand District Municipality	Yes	Septic Tank			Ward 6
	Eskom			Yes		
	Department of Transport				Yes	
Magagadolo Clinic	Zululand District Municipality	Yes	Yes			Ward 5
	Eskom			Yes		
	Department of Transport				Yes	
Ombimbini Clinic	Zululand District Municipality	Yes	Yes			Ward 1
	Eskom			Yes		
	Department of Transport				Yes	
Sizana Clinic	Zululand District Municipality	Yes	Yes			Ward 3
	Eskom			Yes		
	Department of Transport				Yes	
Stedham Clinic	Zululand District Municipality	Yes	Yes			Ward 4
	Eskom			Yes		

	Department of Transport				Yes	
Kahhemulana Clinic	Zululand District Municipality	Yes	Yes			Ward 1
	Eskom			Yes		
	Department of Transport				Yes	
Thulasizwe Gateway	Zululand District Municipality	Yes	Yes			Ward 3
	Eskom			Yes		
	Department of Transport				Yes	
Ceza Gateway	Zululand District Municipality	Yes	Yes			Ward 4
	Eskom			Yes		
	Department of Transport				Yes	
Nkonjeni Gateway	Zululand District Municipality	Yes	Yes			Ward 9
	Eskom			Yes		
	Department of Transport				Yes	
Nhlopheni Clinic	Zululand District Municipality	Yes	Yes			Ward 16
	Eskom			Yes		
	Department of Transport				Yes	



## Distribution of Schools

### Schools Services within Ulundi Local Municipality

Education Circuit	Primary School	High School	Combined School	Total Schools	Access to Electricity	Access to Water
Ceza	17	09	03	29	19 Yes 15 No	03 None 01 Borehole 06 Tap 21 Tank 03 Mobile Tanker
Makhosini	16	09	00	25	25 Yes 07 No	05 None 03 Borehole 11 Tap 13 Tank
Mashona	19	08	00	27	19 Yes 15 No	04 None 01 Borehole 08 Tap 21 Tank
Okhukho	22	08	01	31	26 Yes 08 No	02 None 03 Borehole 04 Tap 25 Tank
Ondini	19	10	00	29	34 Yes	04 None 16 Tap 14 Tank
Umfolozi	08	01	00	09	04 Yes 02 No	01 Tap 04 Borehole

					03 None	04 Tank
Khanyisa	19	9	00	28	22 Yes 06 No	03 Private Connection 03 Tap 03 Borehole 19 Tank
Okhukho	22	07	01	30	24 Yes 05 No 01 None	03 Tap 04 Borehole 20 Tank 01 River 02 None

## APPENDIX Q

### Services backlog experienced by the community

Ward Number	Backlog Type	Responsible Department
1	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Housing	Department of Human Settlement
2	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Education facility (Creche)	Department of Education
	Housing	Department of Human Settlement
3	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Housing	Department of Human Settlement
4	Education facility (Creche)	Department of Education
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Housing	Department of Human Settlement
5	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Education facility (Creche)	Department of Education
	Housing	Department of Human Settlement
6	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Education facility (Creche)	Department of Education
	Housing	Department of Human Settlement
7	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Housing	Department of Human Settlement
8	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Education facility (Creche)	Department of Education
	Housing	Department of Human Settlement
9	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Clinic	Department of Health

	Housing	Department of Human Settlement
10	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Housing	Department of Human Settlement
11	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Housing	Department of Human Settlement
12	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
13	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Housing	Department of Human Settlement
14	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Housing	Department of Human Settlement
15	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Housing	Department of Human Settlement
16	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Housing	Department of Human Settlement
17	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Housing	Department of Human Settlement
18	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Housing	Department of Human Settlement
19	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Housing	Department of Human Settlement
20	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Housing	Department of Human Settlement

21	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Housing	Department of Human Settlement
22	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
23	Road	Department of Transport
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality
	Housing	Department of Human Settlement
24	Housing	Department of Human Settlement
	Sanitation	Zululand District Municipality
	Water	Zululand District Municipality

## APPENDIX R

**Declaration of Loans and Grants made by the Municipality**

It is reported that there were no Loans and Grants made by the Municipality for the year under review.

## APPENDIX S

**Declarations of Returns not made in due time under MFMA s71**

In terms of the MFMA S71, the municipality managed to successfully submit this report throughout the 2043/2025 financial year

## VOLUME II